

FY 2018 Fuel Facilities Business Line Budget and Proposed Fees

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NRC Budget Authority

- FY 2018 Congressional Budget Justification: \$952.0 million.
- An adjustment of \$15 million included for the Integrated University Program because it has historically been included by Congress in the final appropriations bill.
- Total Budget Authority used in the Proposed FY 2018 Fee Rule: \$967.0 million, an increase of \$49.9 million from FY 2017.

Professional Hourly Rate and Full Cost FTE Methodology

Mission-Direct Program Salaries & Benefits	\$341.2M
Mission-Indirect Program Support	136.1M
Agency Support (Corporate Support and the IG)	<u>313.1M</u>
Subtotal:	\$790.3M
Less Offsetting Receipts	<u>- 0.0M</u>
Total Budget	\$790.3M

Mission-Direct FTE	1,938 FTEs
Annual Mission-Direct FTE Productive Hours:	1,510 Hours
Professional Hourly Rate	\$270

(Total Budget Included in Professional Hourly Rate divided
by Mission-Direct FTE Converted to Hours)

Fully Costed FTE Rate = Subtotal divided by Mission-Direct FTE \$407,810

* Methodology based on OMB Circular A-25 "User Charges"

** Budget included in Professional Hourly Rate calculation excludes mission-direct contract resources

Budget Allocation For Fees

CROSSWALK OF BUSINESS LINES' ALLOCATION TO FEE CLASSES*

Business Line	License Fee Class
Operating Reactors	Power Reactors, Test and Research Reactors, Import/Export
New Reactors	Power Reactors
Fuel Facilities	Fuel Facilities
Nuclear Materials Users	Materials Users, Import/Export
Spent Fuel Storage and Transportation	Spent Fuel Storage/Reactor Decommissioning, Transportation
Decommissioning and Low-level Waste	Spent Fuel Storage/Reactor Decommissioning, Uranium Recovery

Reconciling Items

- Budget resources excluded from fee calculations (fee-recovery exclusions)
- Mission-Indirect Program Support resources
- Business Line resources allocated to other fee classes or fee relief categories
- Budgeted resources allocated from other Business Lines
- Utilization of a full costed FTE rate

* Delineates where the Majority portion of a Business Line's direct budgeted resources are allocated for a fee class.

Reconciliation: Fuel Facilities Business Line vs. Fee Class FY 2018 Budget

**Congressional Budget
Justification**
(Dollars in thousands)

**Fuel Facilities
Business Line**

Product Lines

	Contract (\$,K)	FTE
Event Response	30.0	2.0
Generic Homeland Security	1911.0	3.0
International Activities	0.0	7.0
Licensing	845.0	32.0
Oversight	729.0	41.0
Rulemaking	23.0	7.0
Mission Support/Supervisors	350.0	22.0
State/Tribal/Federal Programs	0.0	0.0
Training	304.0	0.0
Travel	1101.0	0.0
	<u>\$ 5,293.0</u>	<u>114.0</u>

FTE rate \$175,020 times 114 FTEs
(includes Salaries & Benefits only)

\$19,952.0

Total Business Line Budget (BL) \$ 5,293.0 \$19,952.0 = \$ 25,245.0

Reconciliation: Fuel Facilities Business Line vs. Fee Class FY 2018 Budget

FY18 Proposed Fee Rule (Dollars in thousands)

Deductions from BL resources

Generic Homeland Security ¹
International Activities ^{2, 3}
Licensing ²
Oversight ²
Mission Support/Supervisors ²
Training ³
Travel ²

Increases from BL resources

Oversight ⁴
State/Tribal/Federal Programs ⁴
Training ⁴

BL resources w/ fee rule allocations

FTE fully costed rate \$407,810 times 82.7
FTEs (includes Salaries, Benefits, indirect
resources& agency support)

Total Fee Class Budget

Fuel Facilities Fee Class

Contract (\$,K)	FTE
(1911.0)	(3.0)
0.0	(6.0)
0.0	(1.0)
(407.0)	0.0
(350.0)	(22.0)
(179.0)	0.0
(1101.0)	0.0
(3,948.0)	(32.0)
5.7	0.0
0.0	0.5
66.0	0.2
71.7	0.7

\$ 1,416.7 82.7

1 Fee-recovery exclusions
2 Mission-indirect resources
3 Resources allocated to
other fee classes or fee relief
categories
4 Resources allocated from
other Business Lines

\$ 33,726.0

\$ 1,416.7 \$ 33,726.0 = \$ 35,142.7

Reconciliation: Fuel Facilities Business Line vs. Fee Class FY 2018 Budget

Reconciliation Summary

(Dollars in thousands)

	Contract (\$,K)	FTE	FTE (\$)	Total
Total Business Line Budget (CBJ) Includes S&B only	\$ 5,293.0	114.0	\$ 19,952.0 =	\$ 25,245.0
Total Fee Class Budget Includes S&B , Indirect & Agency support (Full cost)	\$ 1,416.7	82.7	\$ 33,726.0 =	\$ 35,142.7
Allocation Adjustments	\$ (3,876.3)	(31.3)	\$ 13,774.0	\$ 9,897.7

Part 171 Calculation Example: Fuel Facilities Fee Class

[Dollars in Millions]

	FY 2014	FY 2015	FY 2016	FY 2017*	FY 2018P
Step 1 Budget Resources:	\$47.2	\$42.8	\$40.5	\$33.9	\$35.1
Step 2 Deduct Part 170 Est. Billings:	(16.7)	(11.5)	(11.7)	(9.6)	(9.3)
Step 3 Adjustments/ Recovery Amount:	29.5	33.9	31.6	28.4	29.2
No. of Licensees	10	9	9	9	7

Average Change	2.6%	18.1%	-6.1%	-6.9%	6.5%
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* Centrus Energy Lead Cascade was a licensee during FY17Q1

Allocation of LLW Surcharge

- Use Data Available from DOE's Manifest Information Management System
 - Contains Information on Four Generator Classes
 - Academic
 - Industrial
 - Medical
 - Utility
 - The ratio of utility waste volumes to total LLW volumes over a period of time is used to estimate the allocation of the surcharge
 - Account for material users licensed by agreement states

Allocation of LLW Surcharge in FY 2018		
	Percent	\$(millions)
Operating Power Reactors	41	1.4
Spent Fuel Storage/Reactor Decommissioning	0	0
Research and Test Reactors	0	0
Fuel Facilities	46	1.6
Material Users	13	0.4
Transportation	0	0
Rare Earth Facilities	0	0
Uranium Recovery	0	0
Total	100	3.4

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