



FY 2019 Congressional Budget Justification Summary

U.S. Nuclear Regulatory Commission

February 12, 2018

The Nuclear Regulatory Commission

- The FY 2019 budget request fully supports the NRC's safety and security mission and reflects the agency's continued commitment to improved effectiveness and efficiency.
- Concurrent with the release of the FY 2019 budget request, the NRC is also releasing its updated Strategic Plan for Fiscal Years 2018-2022.
 - **Mission:** To license and regulate the Nation's civilian use of radioactive materials to provide reasonable assurance of adequate protection of public health and safety and to promote the common defense and security and to protect the environment.
 - **Vision:** Demonstrate the Principles of Good Regulation (independence, openness, efficiency, clarity, and reliability) in performing our mission.



Congressional Budget Justification Business Line Chapter Changes

- NRC FY 2019 Congressional Budget Justification includes the agency's continued efforts to improve the presentation of the budget request and commitment to fee transparency.
 - Business Line chapters include a 'Significant Accomplishment' section to show the relationship between performance and budget.
 - Business Line chapters include statement summarizing the potential impact that budget changes may have on fees.

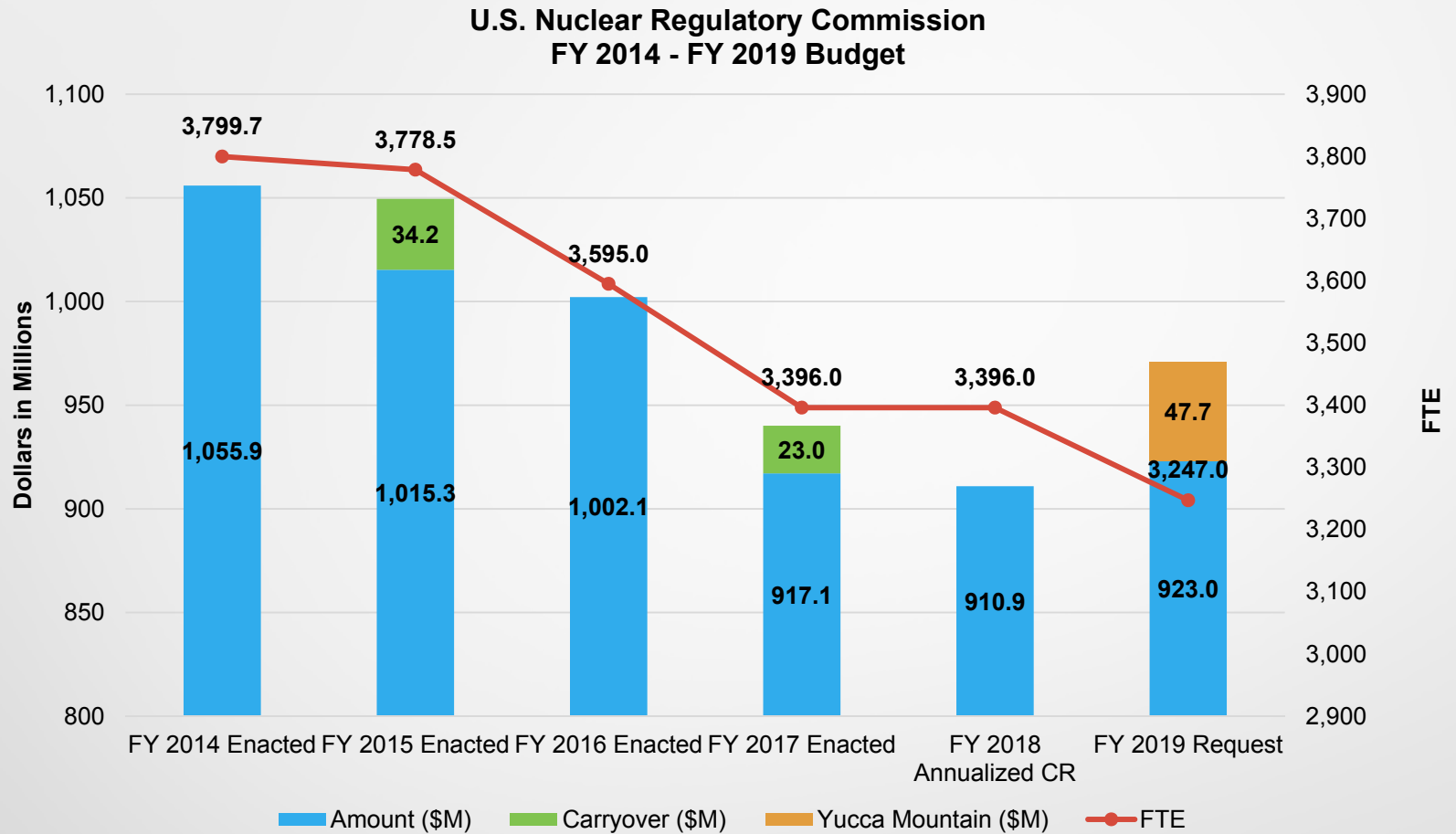
Budget Request Summary

Major Program	FY 2018 Annualized CR		FY 2019 Request		Delta FY 19 – FY 18 CR	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Nuclear Reactor Safety	449.0	2,048.0	474.8	1,925.0	25.8	(123.0)
Nuclear Materials and Waste Safety	136.9	568.0	183.7	650.0	46.8	82.0
Corporate Support	298.1	717.0	299.6	609.0	1.5	(108.0)
Integrated University Program	14.9	0.0	0.0	0.0	(14.9)	0.0
Subtotal	\$898.1	3,333	\$958.1	3,184.0	\$59.2	(149.0)
Office of the Inspector General	12.0	63.0	12.6	63.0	0.6	0.0
Total*	\$910.9	3,396.0	\$970.7	3,247.0	\$59.8	(149.0)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC’s FY 2019 budget request is \$970.7 million, including 3,247 FTE. This represents an increase of \$59.8 million, including a decrease of 149 FTE when compared with the FY 2018 annualized continuing resolution.
- FY 2019 budget request includes \$10.3 million for the development of a regulatory infrastructure for advanced reactor technologies.
- FY 2019 budget request includes \$47.7 million for activities in the Nuclear Materials and Waste Safety Program for the proposed deep geological repository for the disposal of spent nuclear fuel and high-level radioactive waste at Yucca Mountain, Nevada.
- FY 2019 budget request does not include resources for the Integrated University Program.

Budget Request Trend



- FY 2019 budget request represents a decrease of over \$80 million, including a decrease of over 500 FTE when compared with the FY 2014 Enacted budget.

Net Budget Authority

	FY 2018 Annualized CR	FY 2019 Request	Delta FY 19 – FY 18 CR
	\$M*	\$M*	\$M*
Budget Authority	910.9	970.7	59.8
Offsetting Fees	800.1	815.4	15.3
Net Budget Authority*	\$110.8	\$155.3	\$44.5

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC recovers approximately 90 percent of its budget from licensee fees (less other specific activities which are not fee recoverable).
- NRC will recover \$815.4 million of its FY 2019 budget request from fees assessed to NRC licensees. This will result in a net budget authority of \$155.3 million, an increase of \$44.5 million when compared with the FY 2018 annualized continuing resolution.
- The increase in net budget authority is primarily due to the addition of resources for Yucca Mountain.

Composition of Net Budget Authority

	FY 2018 Annualized CR	FY 2019 Request	Delta FY 19 – FY 18 CR
	\$M	\$M	\$M
Waste Incidental to Reprocessing	1.2	1.3	0.1
Generic Homeland Security	15.1	14.6	(0.5)
Advanced Reactors Regulatory Readiness	4.6	0.0	(4.6)
Nuclear Waste Fund	0.0	47.7	47.7
Defense Nuclear Facilities Safety Board	1.0	1.1	0.1
General Fund (10 percent fee exclusion)	88.9	90.6	1.7
Net Budget Authority*	\$110.8	\$155.3	\$44.5

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- NRC's net budget authority is comprised of specific activities that are not fee recoverable in addition to 10 percent of the FY 2019 base budget request.
- FY 2019 budget request includes \$47.7 million for activities for the proposed Yucca Mountain deep geological repository for the disposal of spent nuclear fuel and other high-level radioactive waste. This work is not fee recoverable and requires resources from the Nuclear Waste Fund.

Nuclear Reactor Safety Highlights

Business Line	FY 2018 Annualized CR		FY 2019 Request		Delta FY 19 – FY 18	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Operating Reactors	353.8	1,593.0	375.6	1,531.0	21.8	(62.0)
New Reactors	95.2	455.0	99.1	394.0	3.9	(61.0)
Nuclear Reactor Safety*	\$449.0	2,048.0	\$474.8	1,925.0	\$25.8	(123.0)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- In Operating Reactors, resources appear to increase largely due to the use of authorized prior year unobligated carryover in FY 2017 appropriation.
- FY 2019 workload increases include the development of accident-tolerant fuel, one new subsequent license renewal application, and increased risk-informed licensing activities.
- These increases are offset by reductions in Fukushima work, reductions in license renewal and force on force inspections, and the closure of the Fort Calhoun Station.
- In New Reactors, FTE decrease primarily due to the decision to cease construction at Summer, as well as additional decreases due to the completion of work and declining workload.
- The decreases are offset by an increase to support the development of the regulatory infrastructure for advance nuclear reactor technologies.

Nuclear Materials and Waste Safety Highlights

Business Line	FY 2018 Annualized CR		FY 2019 Request		Delta FY 19 – FY 18	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Fuel Facilities	24.7	113.0	25.2	107.0	0.5	(6.0)
Nuclear Materials Users	63.5	238.0	60.6	215.0	(2.9)	(23.0)
Spent Fuel Storage and Transportation	22.3	102.0	24.8	100.0	2.5	(2.0)
Decommissioning and Low-Level Waste	26.4	115.0	25.4	104.0	(1.0)	(11.0)
High-Level Waste	0.0	0.0	47.7	124.0	47.7	124.0
Nuclear Materials and Waste Safety*	\$136.9	568.0	\$183.7	650.0	\$46.8	82.0

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- Resources for Materials and Waste Safety increase to support activities for the proposed Yucca Mountain deep geological repository for the disposal of spent nuclear fuel and other high-level radioactive waste.
- The increase for Yucca Mountain is offset by decreases in the other four business lines primarily as a result of decreased workload and implemented efficiencies.
- The Spent Fuel Storage and Transportation budget supports the review of two consolidated interim storage facilities applications.
- The Decommissioning and Low-Level Waste budget reflects savings as a result of Wyoming's anticipated transition to Agreement State status in late FY 2018.

Corporate Support Highlights

Product Line	FY 2018 Annualized CR		FY 2019 Request		Delta FY 19 – FY 18	
	\$M*	FTE	\$M*	FTE	\$M*	FTE
Acquisitions	14.5	64.0	16.0	56.0	1.5	(8.0)
Administrative Services	102.6	109.0	89.0	74.0	(13.6)	(35.0)
Financial Management	30.7	109.0	32.4	100.0	1.7	(9.0)
Human Resource Management	18.2	57.0	17.8	44.0	(0.4)	(13.0)
IT/IM Resources	101.5	202.0	107.4	173.0	5.9	(29.0)
Outreach	3.9	18.0	3.3	13.0	(0.6)	(5.0)
Policy Support	21.3	139.0	29.3	136.0	8.0	(3.0)
Training	5.3	19.0	4.3	13.0	(1.0)	(6.0)
Corporate Support*	\$298.1	717.0	\$299.6	609.0	\$1.5	(108.0)

\$M includes FTE costs as well as contract support and travel. Numbers may not add due to rounding.

- Resources requested for corporate support constitute 31 percent of the agency’s total budget.
- Resources increase as a result of growth in salaries and benefits in addition to increases for IT asset management; operations and maintenance and security of core IT systems and infrastructure; and targeted investments in development and modernization efforts.
- Resources in the Policy Support Product Line primarily increase to support a Commission at its full complement of five members.
- The increases are partially offset by FTE decrease as a result of additional rebaselining activities and corporate workload reductions.

Summary

- The FY 2019 budget provides the resources necessary to accomplish mission-critical activities related to the Nuclear Reactor Safety Program and Nuclear Materials and Waste Safety Program.
- The FY 2019 budget request reflects the agency's continued commitment to improved effectiveness and efficiency.