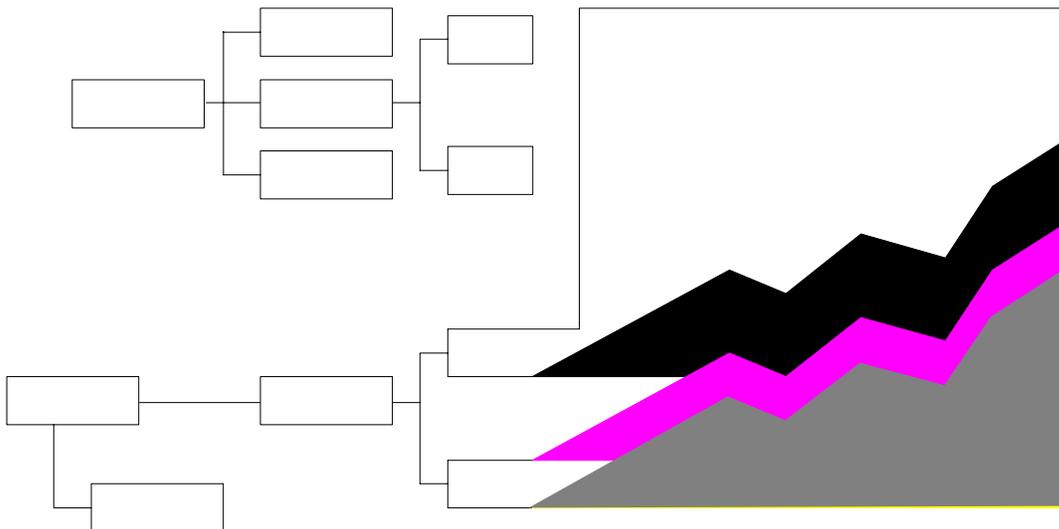

Monthly Summary of

Program Financial and Budget Information

FY 2004 Year-end Report



Office of Civilian Radioactive Waste Management
Office of Program Management

Foreword

The *Monthly Summary of Program Financial and Budget Information* is a compendium of program-level financial and budget information which is intended to assist the Director, OCRWM, in managing the program. It utilizes the Program Work Breakdown Structure and the Budget and Reporting codes instituted at the start of FY 2004.

The report provides a variety of financial and budget-related data, including Nuclear Waste Fund status, Total System Life Cycle Cost (TSLCC) estimates, historical data on cost and budget, and current year obligations and costs. Major sources of data include the Financial Data Warehouse (FDW) and the Approved Funding Program (AFP).

The report focuses on the program level; it is not meant to duplicate more detailed project or contractor reporting.

Questions or comments regarding the *Monthly Summary of Program Financial and Budget Information* should be forwarded to the Director, Program Management and Control Division, RW-51E.

Monthly Summary of Program Financial and Budget Information

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Monthly Summary of Program Financial and Budget Information

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**FY 2004 - FY 2005
BUDGET FORMULATION SUMMARY**

(dollars in thousands)

| PROGRAM ELEMENT | FY 2004 CONGRESSIONAL BUDGET REQUEST | | | | | FY 2004 ENACTED Appropriation (b) | FY 2005 CONGRESSIONAL BUDGET REQUEST | | | | | FY 2005 ENACTED Appropriation (h) |
|---|---|----------------------------------|------------------------------|------------------------------|------------------------------|---|---|--|------------------------------|------------------------------|------------------------------|---|
| | FY 2002 Comparable Appropriation | FY 2003 Comparable Request | FY 2004 Budget Request | FY 2005 Budget Request | FY 2006 Budget Request | | FY 2003 Comparable Appropriation | FY 2004 Comparable Appropriation | FY 2005 Budget Request | FY 2006 Budget Request | FY 2007 Budget Request | |
| YUCCA MOUNTAIN | \$296,681 | \$477,922 | \$419,027 | \$541,440 | \$542,936 | \$403,625 | \$368,261 | \$403,625 | \$558,943 | \$597,852 | \$573,096 | TBD |
| WASTE ACCEPTANCE, STORAGE TRANSPORTATION | \$4,103 | \$30,200 | \$73,100 | \$388,280 | \$428,807 | \$63,558 | | | | | | |
| TRANSPORTATION (a) | | | | | | | \$7,948 | \$63,558 | \$186,000 | \$382,792 | \$344,199 | TBD |
| PROGRAM INTEGRATION: | | | | | | | | | | | | |
| Quality Assurance | \$6,400 | \$6,918 | \$10,500 | \$22,278 | \$22,724 | | | | | | | |
| Program Management | \$6,056 | \$7,521 | \$7,971 | \$10,620 | \$14,400 | | | | | | | |
| Human Resources & Admn. | \$5,555 | \$5,252 | \$5,232 | \$8,434 | \$10,905 | | | | | | | |
| Subtotal, Program Integration | \$18,011 | \$19,691 | \$23,703 | \$41,332 | \$48,029 | | | | | | | |
| PROGRAM MANAGEMENT AND INTEGRATION | | | | | | \$29,668 | \$21,191 | \$29,668 | \$47,567 | \$93,156 | \$95,240 | TBD |
| PROGRAM DIRECTION | \$55,916 | \$62,989 | \$75,170 | \$84,094 | \$87,312 | \$79,727 | \$59,610 | \$79,727 | \$87,490 | \$88,200 | \$90,100 | TBD |
| TOTAL PROGRAM | <u>\$374,711</u> | <u>\$590,802</u> | <u>\$591,000</u> | <u>\$1,055,146</u> | <u>\$1,107,084</u> | <u>\$576,578</u> | <u>\$457,010</u> | <u>\$576,578</u> | <u>\$880,000</u> | <u>\$1,162,000</u> | <u>\$1,102,635</u> | <u>TBD</u> |

Note: This chart uses the actual structure (i.e. Program Elements) used in the budget submissions in the OCRWM budget formulation process.

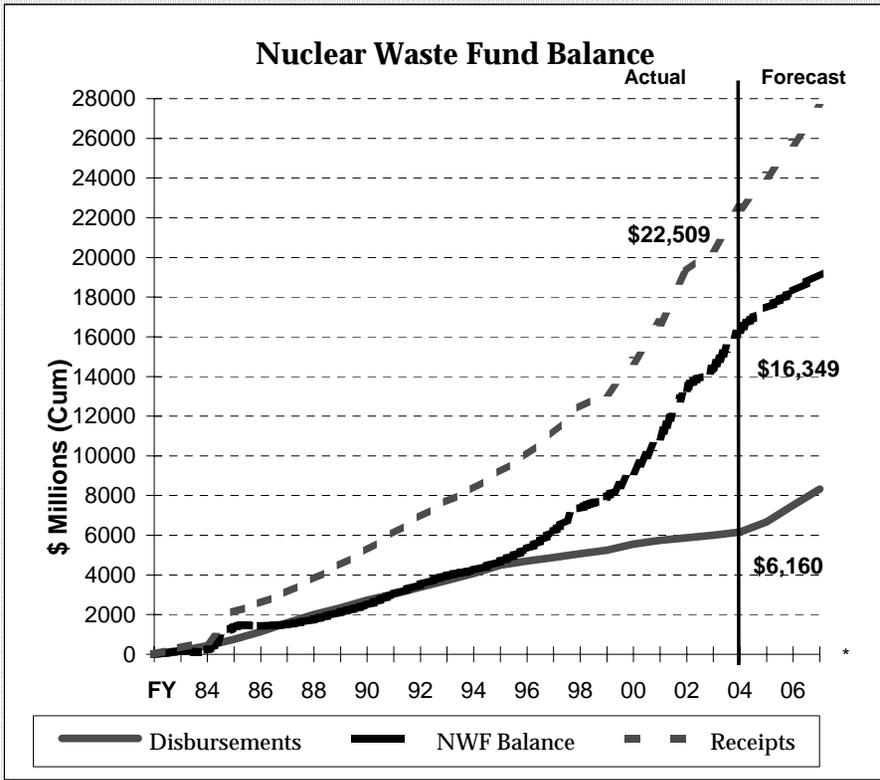
(a) In the FY 2005 Request, the "Waste Acceptance, Storage and Transportation" program element changed to "Transportation" with the "Waste Acceptance" sub-element moving to the "Program Management & Integration" program element.

Also in the FY 2005 Request, all of the Program Integration program element became the "Program Management and Integration" program element.

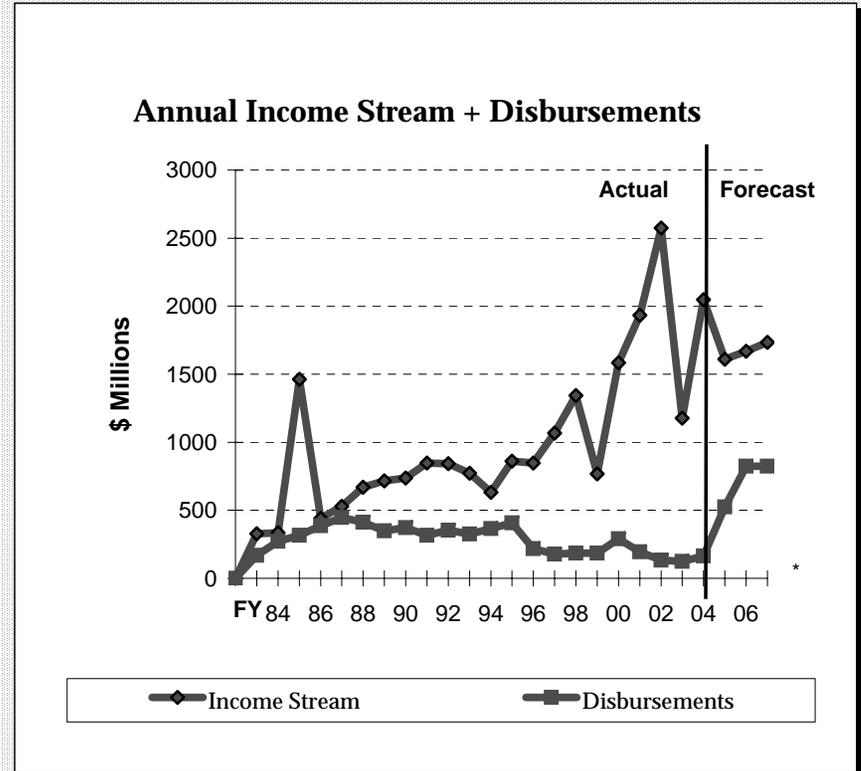
(b) Source of the appropriation is H.R. 2754 which was enacted in Public Law 108-137 on 12/1/2003 and conference report H.R. 108-401 which was enacted in Public Law 108-199 on 1/23/2004 and which rescinded .59 percent of the original appropriation.

NUCLEAR WASTE FUND BALANCE AND INCOME STREAM

1-2

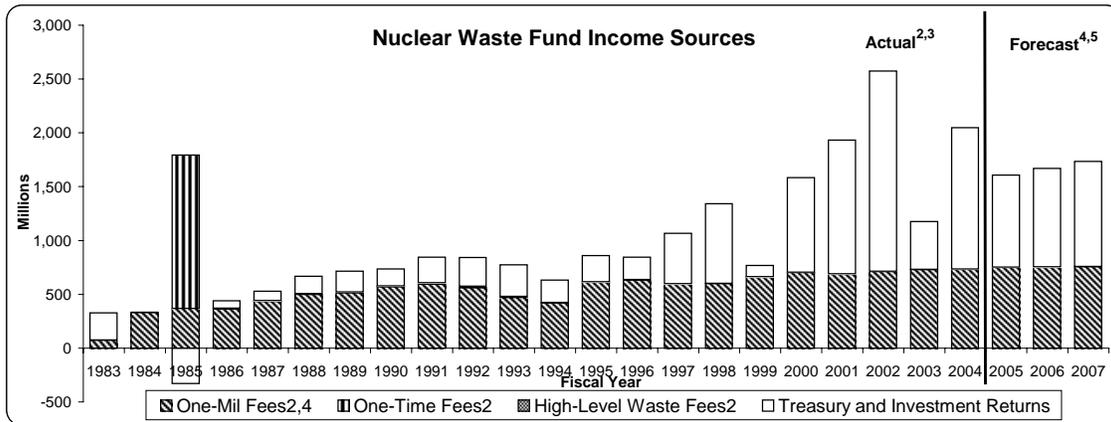


* Each tick mark represents the end of a fiscal year.
 Current Values as of September 30, 2004



Sources: Refer to Page 1-3 for sources of information on this chart.

Nuclear Waste Fund Income Sources and Disbursements¹



\$ Millions

| Fiscal Year | Spent Nuclear Fuel Fees | | | Defense Fees High-Level Waste Fees ² | Treasury Loan Principal (Payment) | Investment Returns ^{3,5} | Total Annual Income | Annual Disbursements ⁶ | NWF Balance |
|-------------|--------------------------------|-------------------------------|---------------------------------|---|---|--------------------------------------|---------------------------|--------------------------------------|----------------|
| | One-Mil Fees ^{2,4} | One-Time Fees ² | Cumulative Fees ² | | | | | | |
| 1983 | 74 | 0 | 74 | 0 | 254 | 0 | 327 | 169 | 158 |
| 1984 | 330 | 0 | 404 | 0 | 5 | 0 | 334 | 271 | 221 |
| 1985 | 367 | 1,427 | 2,198 | 0 | -258 | -74 | 1,463 | 317 | 1,367 |
| 1986 | 362 | 6 | 2,566 | 0 | 0 | 73 | 441 | 385 | 1,423 |
| 1987 | 435 | 6 | 3,007 | 0 | 0 | 89 | 530 | 446 | 1,507 |
| 1988 | 498 | 6 | 3,511 | 0 | 0 | 165 | 669 | 412 | 1,764 |
| 1989 | 513 | 6 | 4,030 | 0 | 0 | 196 | 715 | 349 | 2,130 |
| 1990 | 570 | 6 | 4,606 | 0 | 0 | 161 | 737 | 372 | 2,495 |
| 1991 | 594 | 6 | 5,206 | 5 | 0 | 241 | 846 | 315 | 3,026 |
| 1992 | 560 | 6 | 5,772 | 8 | 0 | 268 | 842 | 354 | 3,514 |
| 1993 | 466 | 11 | 6,249 | 0 | 0 | 296 | 773 | 325 | 3,962 |
| 1994 | 418 | 4 | 6,671 | 0 | 0 | 210 | 632 | 364 | 4,229 |
| 1995 | 615 | 0 | 7,286 | 0 | 0 | 246 | 861 | 408 | 4,682 |
| 1996 | 633 | 1 | 7,920 | 0 | 0 | 212 | 847 | 218 | 5,311 |
| 1997 | 596 | 0 | 8,516 | 0 | 0 | 471 | 1,067 | 178 | 6,200 |
| 1998 | 600 | 0 | 9,116 | 0 | 0 | 743 | 1,343 | 186 | 7,357 |
| 1999 | 662 | 0 | 9,778 | 0 | 0 | 106 | 768 | 186 | 7,939 |
| 2000 | 702 | 0 | 10,480 | 0 | 0 | 883 | 1,585 | 290 | 9,234 |
| 2001 | 689 | 0 | 11,169 | 0 | 0 | 1,243 | 1,932 | 194 | 10,972 |
| 2002 | 712 | 0 | 11,881 | 0 | 0 | 1,862 | 2,574 | 133 | 13,413 |
| 2003 | 731 | 0 | 12,612 | 0 | 0 | 446 | 1,177 | 125 | 14,465 |
| 2004 | 732 | 0 | 13,344 | 0 | 0 | 1,315 | 2,047 | 163 | 16,349 |
| Cum-to-date | 11,859 | 1,485 | 13,344 | 13 | 0 | 9,152 | 22,509 | 6,160 | 16,349 |
| Forecast | | | | | | | | | |
| 2005 | 749 | 0 | 14,093 | 0 | 0 | 860 | 1,609 | 523 | 17,435 |
| 2006 | 754 | 0 | 14,847 | 0 | 0 | 915 | 1,669 | 823 | 18,281 |
| 2007 | 757 | 0 | 15,604 | 0 | 0 | 977 | 1,734 | 823 | 19,191 |

1 Current Values as of September 30, 2004. Rows may not add due to independent rounding. Receipts and Disbursements do not include Defense Nuclear Waste Disposal appropriations because these funds do not flow through the Nuclear Waste Fund. For FYs 1993 through 2004, these appropriations were \$100M, \$120M, \$129.430M, \$163.4M, \$200M, \$190M, \$189M, \$111.6M, \$209.7M, \$279.725M, \$312.952M, and \$387.7M, respectively.

2 Actual Fees from the "NWF Summary of Cash Balances" issued monthly by the DOE Office of Chief Financial Officer.

3 Actual Investment Returns for FY 2004 and prior years include coupon interest receipts; net premiums and discounts paid and received on bills, notes, and bonds; and the annual change in market value of zero coupon bonds. FY 2001 Investment Returns were restated in December 2001 to reflect change in market value of zero coupon bonds.

4 Forecast kWh Fee Receipts are based on EIA projections as of 12/19/2003.

5 Forecast Investment Returns consist/include anticipated effective yield earnings on all securities from the date of purchase.

6 Forecast Disbursements are based on FY2004 appropriations and the OCRWM FY2005 Congressional Budget Request, with appropriations adjusted to disbursements using OMB's simplified (50/50) formula plus \$72.2 million for future appropriations to the NRC and TRB. Actual and Forecast disbursements include Program Expenditures, NRC, NWN, and NWTRB appropriations, interest on Treasury loans (FY84 \$3M, FY85 \$5M) and interest refunded to utilities (FY88 \$7M, FY89 \$1M, FY92 \$7M, FY93 \$41M, FY94 \$48M, FY95 \$19M, FY96 \$1M).

**SUMMARY OF
TOTAL-SYSTEM LIFE-CYCLE COSTS**
(millions of 2000 dollars)

| Cost Element | Total Cost |
|---|-------------------|
| Monitored Geologic Repository | \$42,070 |
| Waste Acceptance, Storage & Transportation | 5,960 |
| Nevada Transportation | 840 |
| Program Integration/Non-OCRWM (NRC, NWTRB) | 4,070 |
| Institutional | 4,580 |
| 2000 TSLCC Total | \$57,520 |

| | |
|---|-----------------|
| Historical Program Cost, 1983 - 2002^(a) | \$9,000 |
| Program Cost, 2003 - 2119 | \$48,520 |
| Total Estimate for Program | \$57,520 |

(a) Historical program cost is \$7.5 Billion in actual year-of-expenditure dollars, as of 2002.

Data extracted from "Analysis of the Total System Life Cycle Cost of the Civilian Radioactive Waste Management Program", DOE/RW-0533, May 2001 and updated with the September 2003 "Total System Life Cycle Cost Update Letter Report of the Civilian Radioactive Waste Management Program."

MANPOWER - FEDERAL PERSONNEL

(Nuclear Waste Fund)

| Office | Budgeted FY2004 FTEs | Total On Board (b) |
|--|----------------------------|-----------------------|
| Office of the Director | (a) | 11 |
| Office of Strategy and Program Development | (a) | 60 |
| Office of Repository Development | <u>(a)</u> | <u>108</u> |
| Subtotal | 189 | 179 |
| NNSA Service Center | <u>6</u> | <u>6</u> |
| Subtotal | 6 | 6 |
| DOE HQ Matrix Support | | |
| CI/PA | 2 | 2 |
| EI | 1 | 1 |
| GC | 10 (c) | 10 |
| EH | 1 | 1 |
| ME | <u>6</u> | <u>6</u> |
| Subtotal | <u>20</u> | <u>20</u> |
| TOTAL | 215 | 205 |

Source: RW-52E Human Resources Division as of September 5, 2004.

(a) FY 2004 Budgeted FTEs are not established at the office level

(b) Head count

(c) Funding equivalent to 17 FTEs

MANPOWER - CONTRACTOR PERSONNEL

| Contractor | Actual FTEs (FY 1997) | Actual FTEs (Sep 1997) | Actual FTEs (FY 1998) | Actual FTEs (Sep 1998) | Actual FTEs (FY 1999) | Actual FTEs (Sep 1999) | Actual FTEs (FY 2000) | Actual FTEs (Sep 2000) | Actual FTEs (FY 2001) | Actual FTEs (Sep 2001) | Actual FTEs (FY 2002) | Actual FTEs (Sep 2002) | Actual FTEs (FY 2003) | Actual FTEs (Sep 2003) | Actual FTEs (FY 2004) | Actual FTEs (Sep 2004) |
|--|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|
| Bechtel SAIC Company, LLC (BSC) (a) | | | | | | | | | 568.7 | 1,383.4 | 1,572.4 | 1,622.8 | 1,791.8 | 1,681.0 | 1,999.5 | 2,112.9 |
| TRW Environmental Safety Systems (TESS) (b) | 1,739.5 | 2,222.5 | 1,952.6 | 2,017.7 | 1,697.1 | 1,547.9 | 1,732.9 | 1,850.1 | 505.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| USGS | 124.2 | 122.3 | 115.5 | 115.1 | 108.4 | 109.6 | 85.2 | 79.1 | 70.8 | 50.9 | 59.6 | 64.9 | 49.9 | 40.0 | 42.9 | 47.2 |
| KENROB and Associates, Inc. | 71.3 | 95.5 | 52.6 | 44.8 | 30.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| RSIS | | | | | 18.9 | 52.5 | 57.3 | 53.7 | 54.4 | 40.7 | 56.3 | 44.7 | 48.8 | 39.2 | 52.0 | 50.9 |
| SAIC/QATSS | 52.5 | 82.0 | 77.8 | 82.0 | 78.9 | 100.4 | 77.3 | 112.3 | 32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Booz-Allen & Hamilton Inc. (c) | 27.2 | 49.0 | 72.6 | 49.0 | 85.4 | 81.6 | 90.1 | 108.3 | 91.5 | 72.6 | 76.3 | 60.9 | 49.3 | 66.9 | 101.2 | 85.2 |
| Alpha Services | 26.8 | 25.0 | 26.9 | 25.0 | 26.8 | 29.0 | 27.7 | 28.2 | 27.7 | 22.4 | 27.7 | 22.6 | 28.2 | 23.8 | 30.9 | 33.5 |
| Jason & Associates | 12.4 | 24.4 | 50.8 | 24.4 | 40.0 | 21.1 | 33.5 | 57.4 | 48.2 | 55.0 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Navarro Quality Services | | | | | | | | | 9.7 | 19.3 | 25.4 | 20.9 | 27.3 | 23.2 | 31.8 | 32.8 |
| Other (Minors) (d) | 7.7 | 8.5 | 6.7 | 7.5 | 5.5 | 5.6 | 5.0 | 6.8 | 0.3 | 0.0 | 1.5 | 2.8 | 2.6 | 2.8 | 2.4 | 3.0 |
| | 2,061.6 | 2,629.2 | 2,355.5 | 2,365.5 | 2,091.1 | 1,947.7 | 2,109.0 | 2,295.9 | 1,409.1 | 1,644.2 | 1,836.3 | 1,839.7 | 1,997.8 | 1,876.9 | 2,260.7 | 2,365.5 |

Columns may not add due to independent rounding.

Sources: Yucca Mountain Site Characterization Project Multi-year Planning System (MYPS) as of September 30, 2004, information directly from contractors, and TRW Environmental Safety Systems Inc. (TESS) and Bechtel SAIC Company, LLC. (BSC) reported indirect and subcontractor labor.

(a) BSC FTEs start with March 2001.

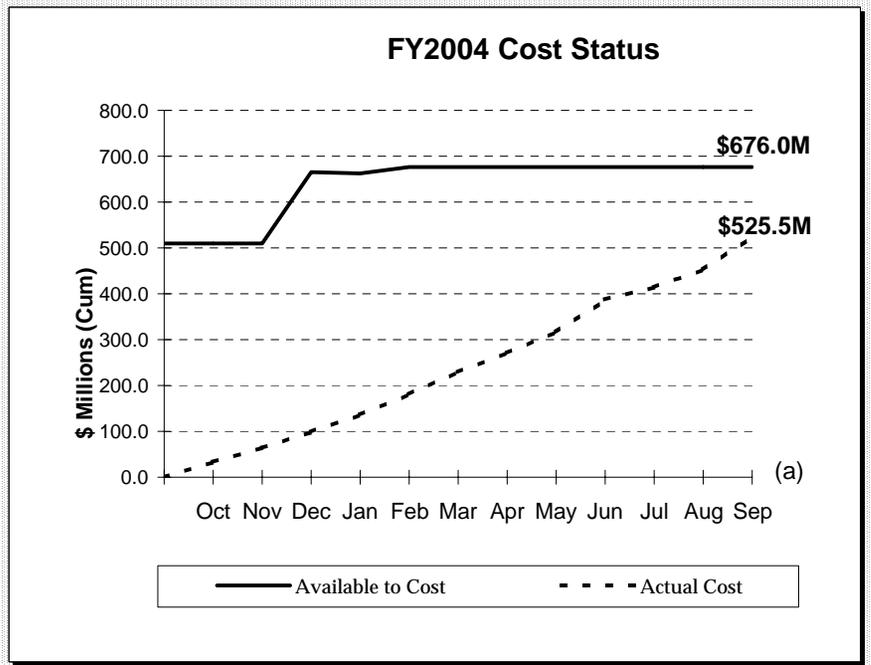
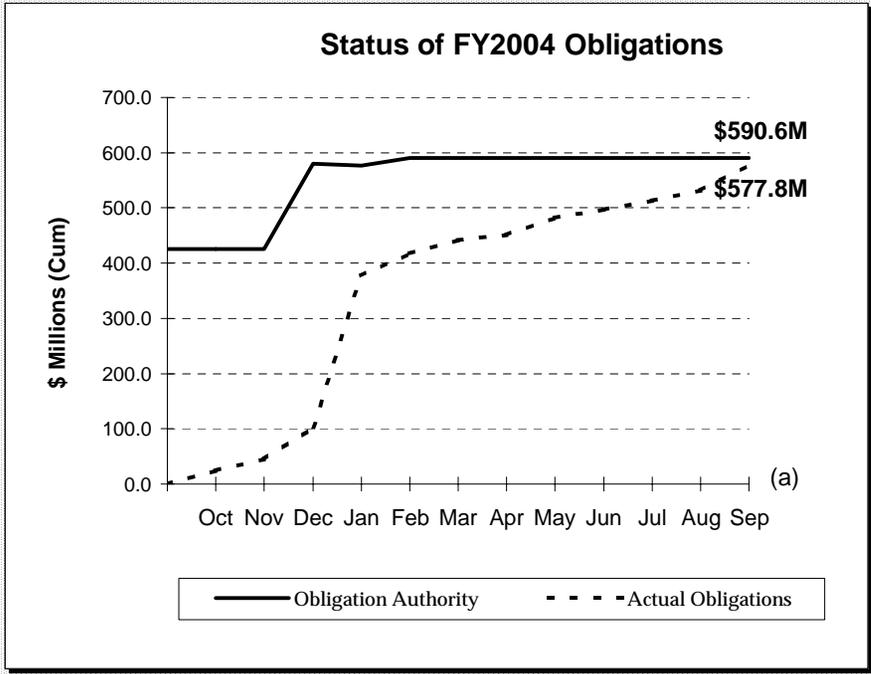
(b) TESS FTEs end with February 2001.

(c) Contract awarded 2nd Quarter, FY 1997

(d) Includes Quality Services Associates Inc. (QSAI) and Energy Information Administration. QSAI told to stop work as of November 2002.

FY2004 OBLIGATION AND COST STATUS PROGRAM

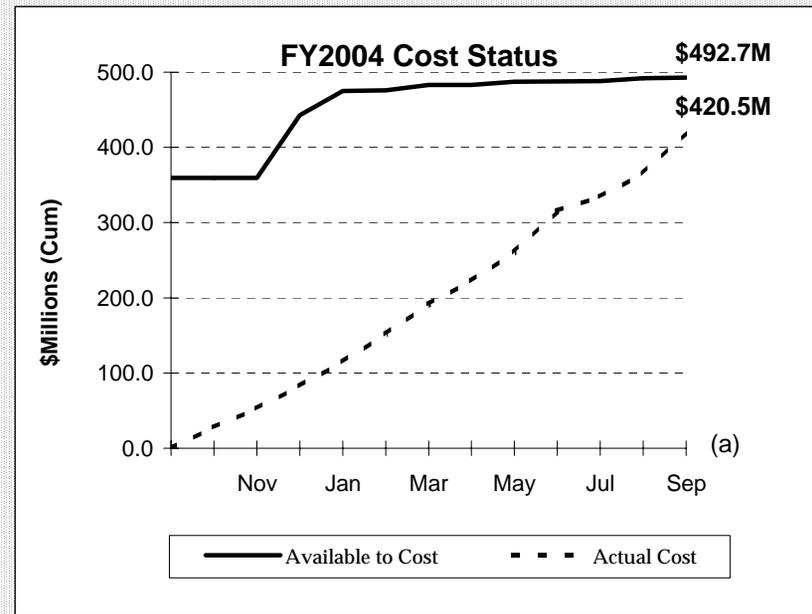
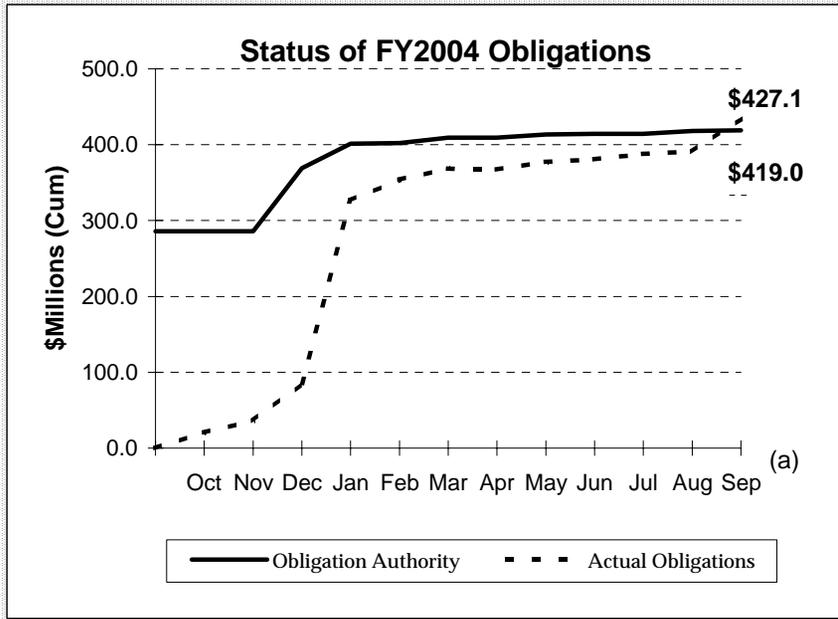
1-7



(a) Each tick mark represents the end of a calendar month.
 Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS YUCCA MOUNTAIN (PHASE 1 & 2A)

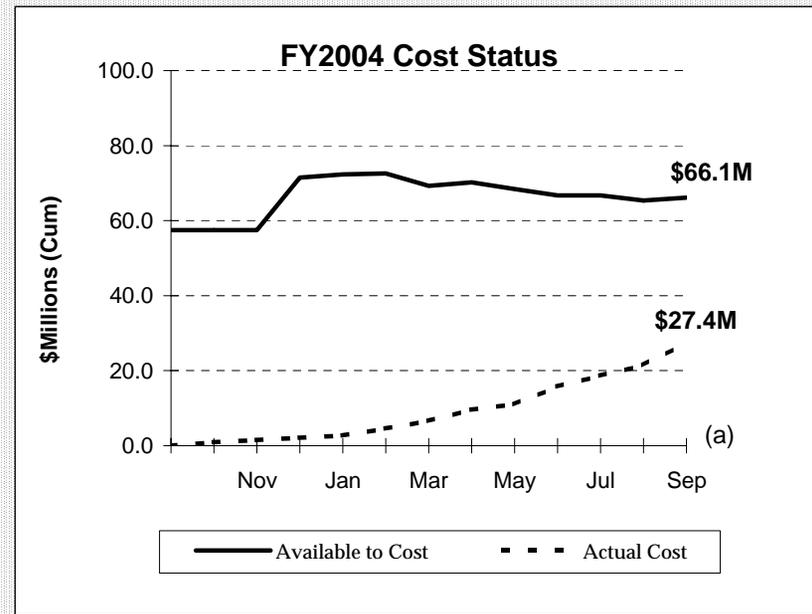
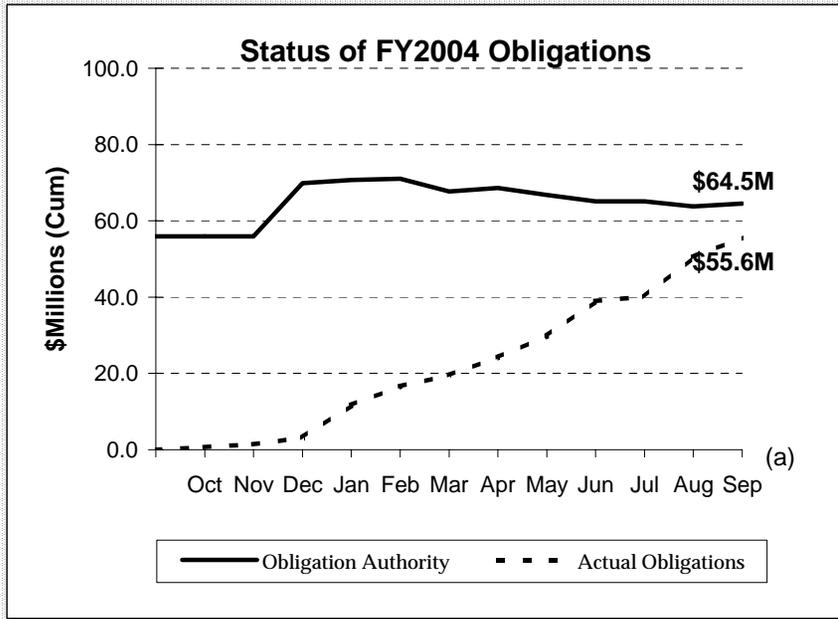


Note: Charts do not include Yucca Mountain quality assurance.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS TRANSPORTATION



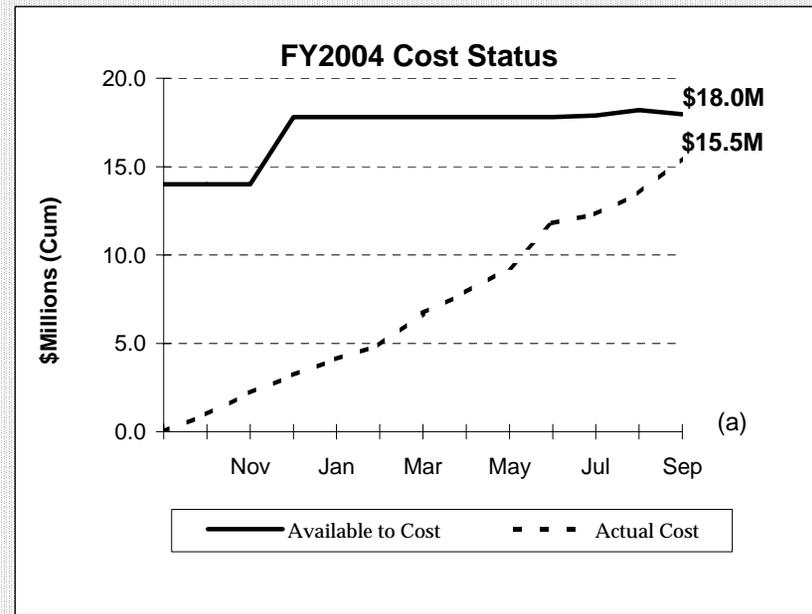
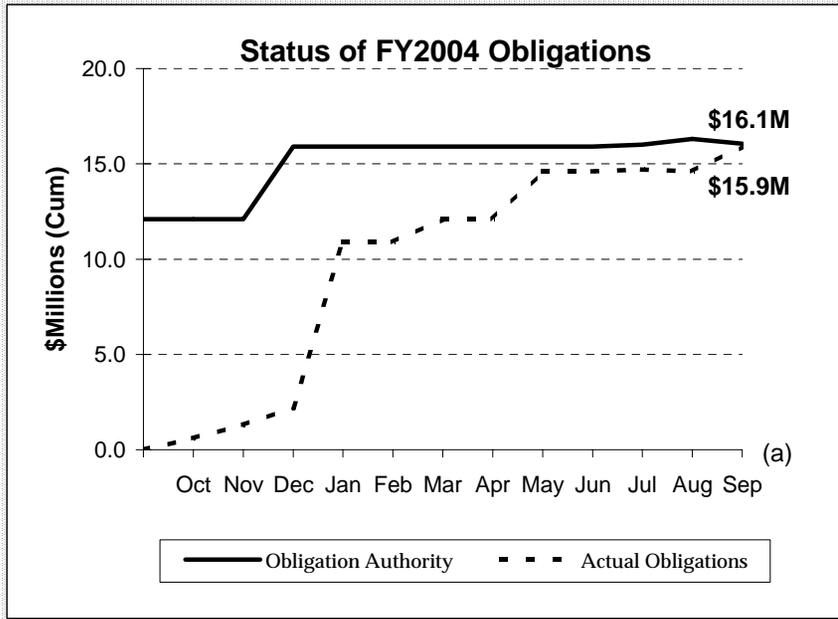
Note: Charts do not include Yucca Mountain quality assurance.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS QUALITY ASSURANCE

4-1



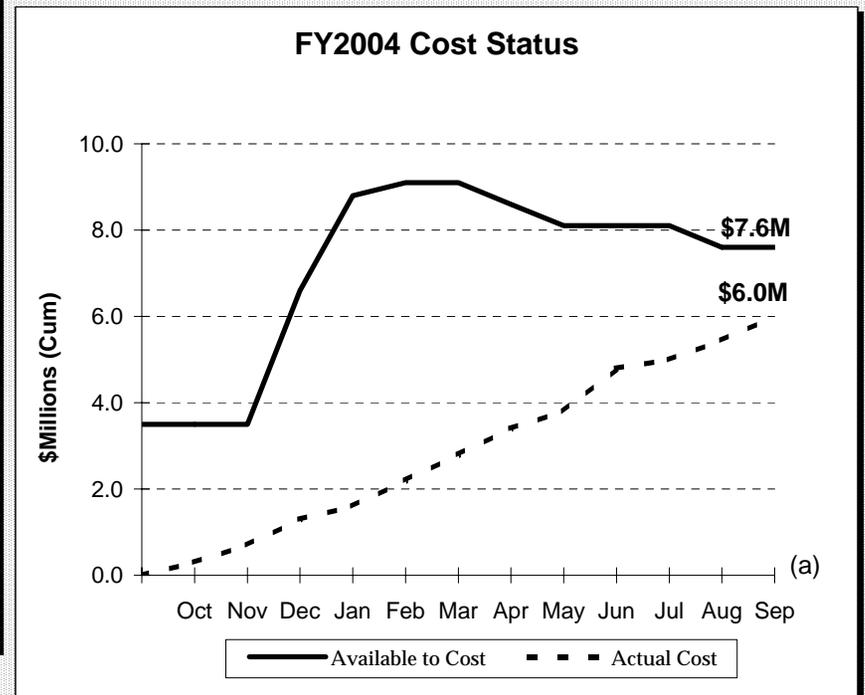
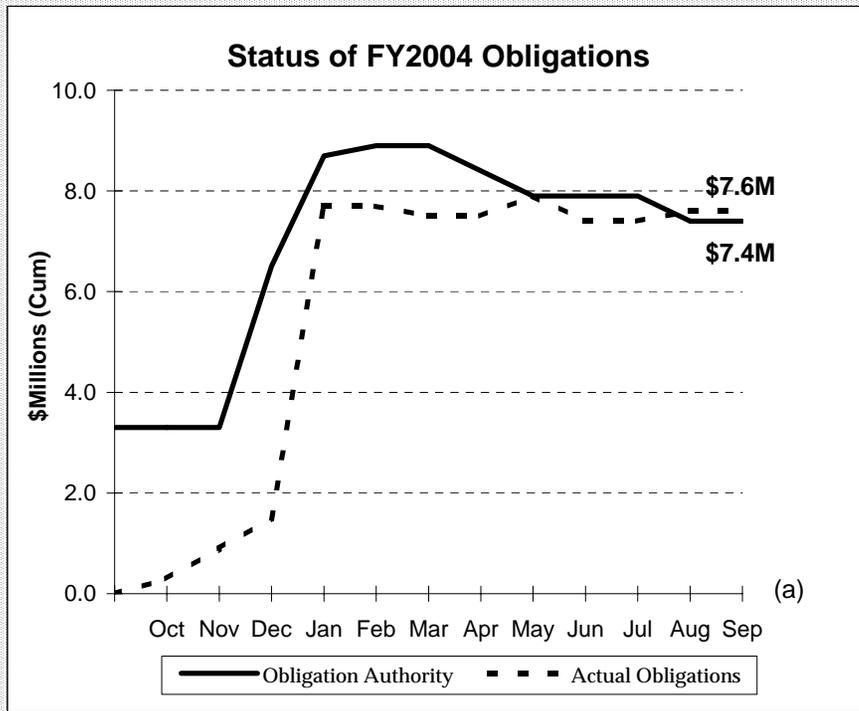
Note: Charts do not include Yucca Mountain quality assurance.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS SYSTEMS ANALYSIS AND STRATEGY DEVELOPMENT

5-1

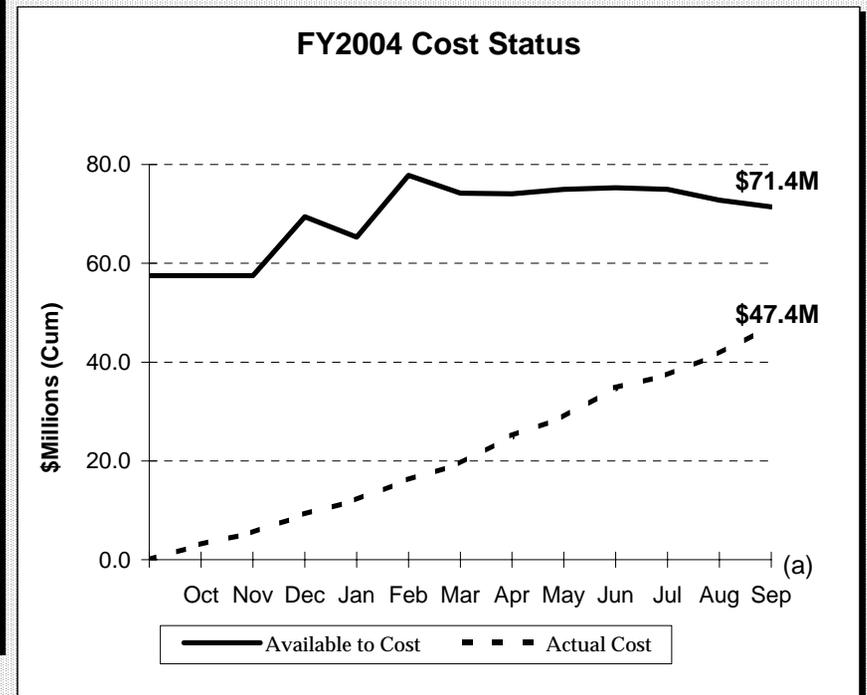
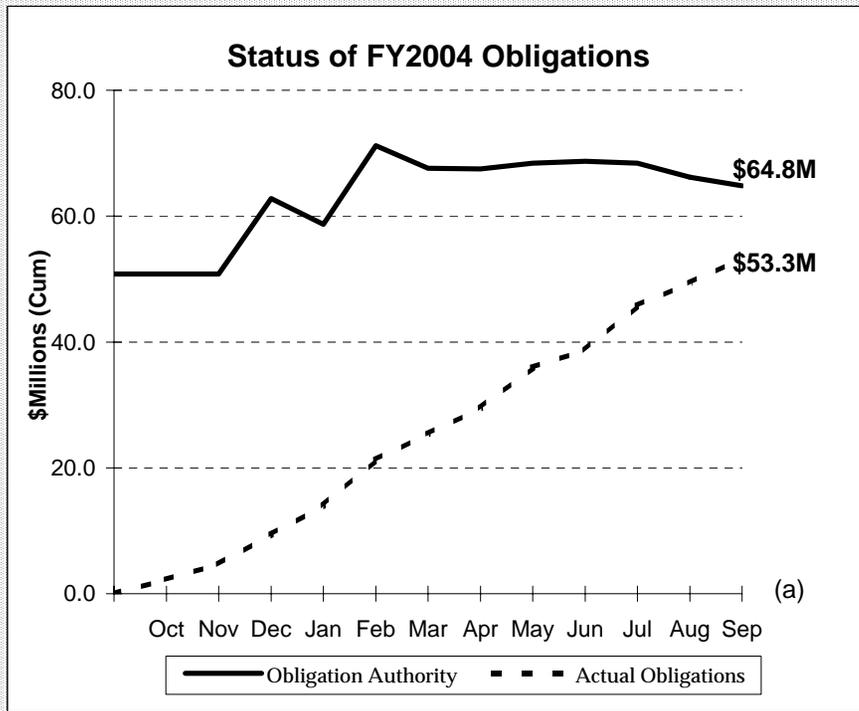


(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS PROGRAM MANAGEMENT

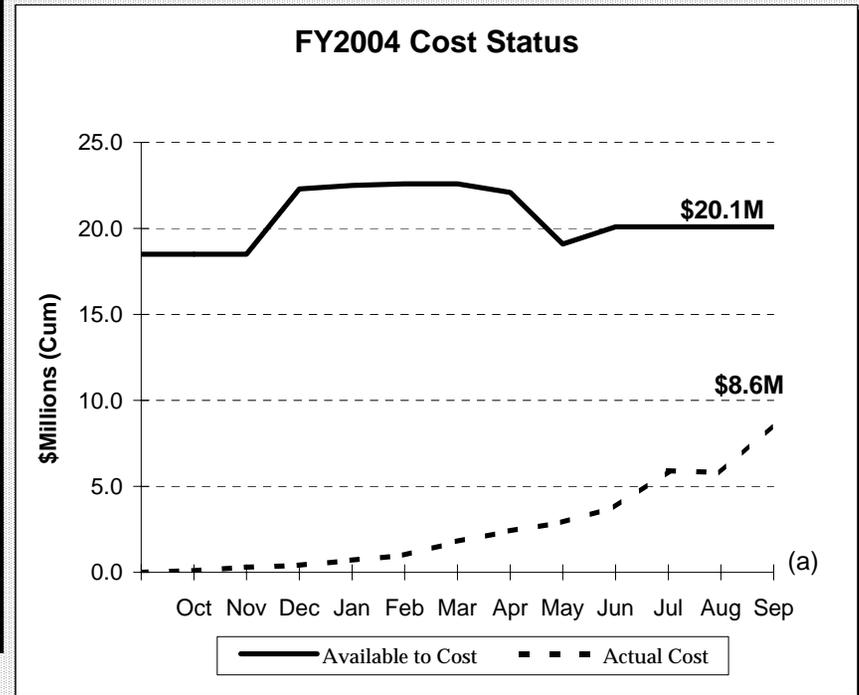
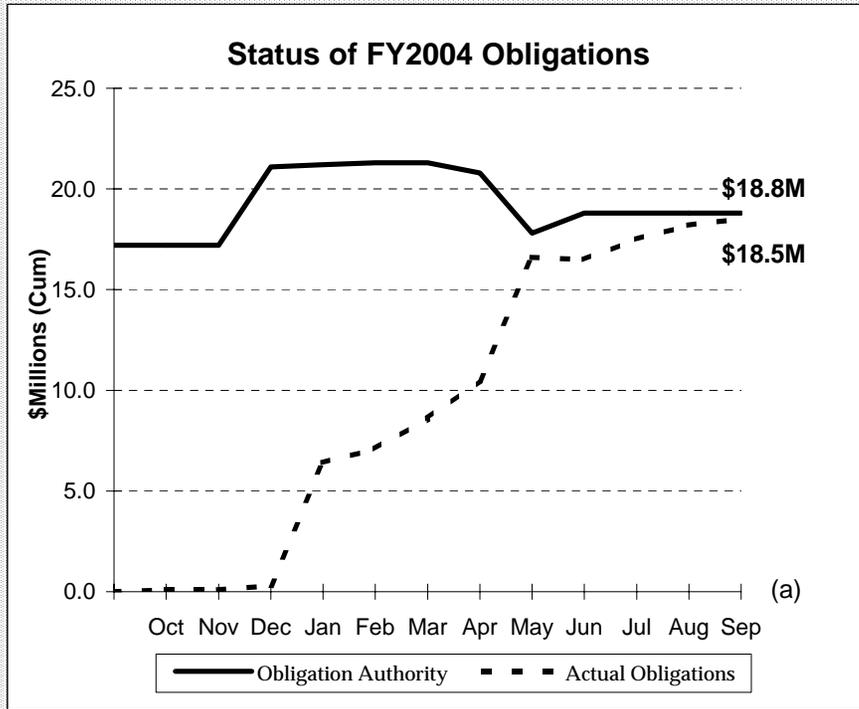


(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

FY2004 OBLIGATION AND COST STATUS SCIENCE AND TECHNOLOGY AND INTERNATIONAL



(a) Each tick mark represents the end of a calendar month.

Note: Quantities shown are based on the FY 2004 September AFP and the most recent (i.e., September 30, 2004) FIS report.

Sources: Financial Information System Reports and Approved Funding Programs for each calendar month shown.

Civilian Radioactive Waste Management Program/Major Historical Milestones (CY 1983-1992)

| | 1983 | 1984 | 1985 | 1986 | 1987 | 1988 | 1989 | 1990 | 1991 | 1992 |
|--|---|--|---|---|---|--|---|---|---|---|
| LEGISLATION | President signs Nuclear Waste Policy Act (NWPA) establishing OCRWM 1/83 | | | Congress enacts Nuclear Waste Policy Amendments Act (NWPAA) 12/87 | | | | | | Congress Enacts Energy Policy Act 10/92 |
| EXTERNAL ACTIONS | NRC publishes waste confidence rulemaking 8/84 | | President authorizes OCRWM to dispose DHLW 4/85 | NRC issues first license for independent dry spent fuel storage 7/86 | | Nuclear Waste Technical Review Board (NWTRB) issues first report 3/90 | | NRC publishes update to waste confidence rulemaking 9/89 | 8/90 Senate confirms D. Leroy as the nuclear waste negotiator | 1/91 NRC accepts OCRWM QA program |
| PROGRAM MANAGEMENT | Issue Draft Mission Plan 6/84 B. Rusche named first Director of OCRWM 5/84 | | Issue Mission Plan 6/85 | Issue Draft Mission Plan Amendment 11/87 | Issue Mission Plan Amendment 6/87 | Issue Draft Mission Plan Amendment 6/88 | Issue Secretary's 60-day report to Congress 11/89 | Issue Management Systems Improvement Strategy (MSIS) 8/90 J. Bartlett named Director of OCRWM 4/90 | Award M&O Contract 2/91 | Issue Draft Mission Plan Amendment 9/91 First Director's Forum 5/92 |
| FIRST REPOSITORY | 2/83 Identify 9 potentially suitable sites | | Issue final geologic & environ. Char. Reports 9/85 | Publish Final EAs Secretary nominates 5 sites for characterization President approves 3 sites for characterization 5/86 | NWPAA mandates Site Char. At Yucca Mountain only 12/87 | Issue SCP 12/88 Issue consultation draft Site Char. Plan (SCP) 1/88 Complete ESF Title I Design 11/88 | 12/88 Issue Section 175 socioeconomic report | 7/89 NRC issues site char analysis | Issue early site suitability evaluation report 2/92 | Receive air quality permits 6/91 Receive final permit from Nevada 3/92 |
| SECOND REPOSITORY | Issue draft siting guidelines 2/83 | Issue draft area recommendation report (12 areas in 7 states) 1/86 | Issue final region-to-area screening methodology 4/85 | Postpone site-specific work for second repository indefinitely 5/86 | NWPAA terminates second repository program 12/87 | YUCCA MOUNTAIN, NV (TUFF) HANFORD, WA (BASALT) DEAF SMITH COUNTY, TX (SALT) EXPLORATORY STUDIES FACILITY (ESF) ALTERNATIVES STUDY | | Issue updated ESF Title I Design summary report 10/91 | Issue report on alternatives for ESF config. 1/91 | Start ESF Title II (KD2) Design 12/91 ESF Start 10/92 ACD |
| MONITORED RETRIEVABLE STORAGE (MRS)/ MULTI-PURPOSE CANISTER (MPC) | Start MRS conceptual design 2/83 | Issue MRS Environmental Assessment 2/86 | Issue report on need for & feasibility of an MRS 6/85 | 3/87 Submit proposal for an MRS facility at Oak Ridge, TN 12/87 | 3/87 Submit proposal for an MRS facility at Oak Ridge, TN 12/87 Oak Ridge proposal annulled & revoked by NWPAA | Start MRS systems study 6/88 | Issue report on DOE position on MRS facility 5/89 | 4/92 Award first Phase II grants Award first Phase I grants 10/91 | Announce grants availability 6/91 | Generic MRS Conceptual Design Report 11/92 |
| TRANSPORTATION | Start MRS conceptual design 2/83 | | 9/85 Issue Clinch River MRS conceptual design report | | | MRS CONCEPTUAL DESIGN (R.M. PARSONS) | MRS SYSTEMS STUDY | Issue MRS systems summary report 6/89 | Issue draft Section 180(c) strategy for public comment 1/92 | Start Multi-Purpose Canister (MPC) feasibility study 10/92 |
| WASTE ACCEPTANCE | Sign standard contract with utilities | | 6/85 Receive one-time fee payment | 1/86 Issue Business Plan | | LEGAL-WEIGHT TRUCK (LWT) CASK PRELIM. DESIGN | RAIL/BARGE CASK PRELIM. DESIGN | Start LWT & rail/barge cask final design 1/90 | Announce strategy to acquire existing technology casks 7/91 | Issue final Section 180(c) strategy 11/92 |
| | | | | | | | | | | Issue acceptance priority ranking 12/91 |
| | | | | | | | | | | 1/92 Begin receiving delivery commitment schedules |

A-1

Civilian Radioactive Waste Management Program/Major Historical Milestones (CY 1993-2003)

| | 1993 | 1994 | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | |
|--|---|--|--|--|--|---|--|---|--|--|--|--|
| LEGISLATION | | | | | | | | | | | | |
| EXTERNAL ACTIONS | Senate Confirms R. Stalling as the Nuclear Waste Negotiator | 5/94 Stakeholders meeting | 8/94 Site Suitability meetings (also 12/94) | 11/94 MPC EIS scoping meetings (also 12/94) | NRC Published Notice of Proposed 10 CFR 63 Rulemaking | DOE Issued Draft Environmental Impact Statement | EPA Published Notice of Proposed 40 CFR 197 Rulemaking | DOE Issued Preliminary Site Suitability Evaluation | DOE Issued Yucca Mountain Science and Engineering Report | DOE Notified Nevada of Intent to Recommend Yucca Mountain as a Repository Site | Nevada Governor issued Notice of Disapproval of Yucca Mountain as a site for a Nuclear Waste Repository 4/02 | |
| PROGRAM MANAGEMENT | Stakeholders meeting 8/93 | Developed Proposed Program Approach (PPA) 5/94 | Implement PPA 10/94 | 12/94 First OCRWM Program Plan Issued | Plutonium Waste Forms added to CRWMS Baseline | DOE Issued VA 12/98 | Secretary of Energy and the President Recommended Yucca Mountain Site for the development of a Nuclear Waste Repository 2/02 | DOE Issued Supplemental Draft Environmental Impact Statement 2/00 | Completed Public Hearings on the Draft Environmental Impact Statement 2/00 | DOE Issued Supplemental Draft Environmental Impact Statement 5/01 | DOE Issued Supplemental Draft Environmental Impact Statement 8/01 | President signed resolution designating Yucca Mountain as a Repository Site 7/02 |
| FIRST REPOSITORY | D. Dreyfus named Director of OCRWM 10/93 | Released draft summary report on site suitability process 8/94 | 12/94 First OCRWM Program Plan Issued | Complete Technical Baseline Suite Revision 2 5/96 | PBCCB Approved Program Multi-Year Baseline 8/96 | OCRWM Accepts Viability Assessment (VA) 9/98 | Publish Supplemental Notice of Proposed 10CFR960 Rulemaking 11/90 | | | | | |
| YUCCA MOUNTAIN, NV(TUFF) | Complete ESF starter tunnel 9/93 | Award Tunnel Boring Machine (TBM) Contract | Begin TBM test-phase ops. 4/94 | Muck conveyor system installed 7/95 | Complete ESF main Drift excavation 7/96 | Complete Excavation Across the Repository Block Station 8/96 | Start ECRB Cross Drift Excavation | Start Cross Drift TBM Operations 4/98 | | | | |
| ESF | Issue initial report for Repository/Waste Package Advanced Conceptual Design (ACD) 8/94 | Deliver TBM to ESF site 4/94 | Complete repository & waste package advanced conceptual design report 3/96 | Complete ESF main Drift excavation 7/96 | Initiate Drift-Scale Thermal Test at South Portal 4/97 | Complete Phase I Design for VA 9/97 | Complete License Application Design Selection Report 6/99 | | | | | |
| REPOSITORY DESIGN | | | | | | | | | | | | |
| MONITORED RETRIEVABLE STORAGE/MPC | Funding for grants suspended by Congress 11/93 | Office of Nuclear Waste Negotiator Expired 1/95 | Transfer MPC EIS to Department of Navy 12/95 | Submit DTS TSAR to NRC 9/96 | Submit Actinide-only BUC Topical Report Rev. 1 to NRC 5/97 | Submit Phase I CISF TSAR Rev. 0 to NRC 5/97 | Submit Actinide-Only Burn-Up Credit (BUC) Topical Report Rev. 2 to NRC 10/98 | | | | | |
| TRANSPORTATION | Complete draft MPC conceptual design | Issue final MPC feasibility study 1/93 | Issue RFP for MPC system 6/94 | Approve MPC conceptual design 9/94 | Award MPC design contract 4/95 | MPC development phased out 7/96 | Issue Section 180(c) Notice of Revised Proposed Policy and Procedures 7/97 | | | | | OCRWM issues the Strategic Plan for the Safe Transportation of Spent Nuclear Fuel and High-Level Radioactive Waste to Yucca Mountain 11/03 |
| LEGAL-WEIGHT TRUCK (LWT) CASK FINAL DESIGNS | | Complete draft transportation plan 6/94 | Issue Notice of Expression of Interest for market-drive approach 5/96 | Issue Section 180(c) Notice of Proposed Policy & Procedures 5/96 | Issue Draft RFP for RSAs 12/96 | Issue NWSA Section 180(c) Notice of Revised Proposed Policy & Procedures 4/98 | | | | | | DOE announced the Caliente rail corridor as its preferred rail corridor to serve the Yucca Mountain Repository 12/03 |
| RAIL/BARGE CASK FINAL DESIGN | | Submit GA-4/GA-9 Cask SARs to NRC 8/94 | | | | | | | | | | |
| WASTE ACCEPTANCE | | Issue NOI on interim spent fuel storage facility 5/94 | | | | DOE notifies Utilities of fuel acceptance delay 12/96 | U.S. Court rules DOE must accept waste by 1/31/98 7/96 | | | | | |

▼ Within OCRWM ◆ External to OCRWM

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PROGRAM COST HISTORY ^(d)
(NUCLEAR WASTE FUND AND DEFENSE APPROPRIATION)
(dollars in thousands)

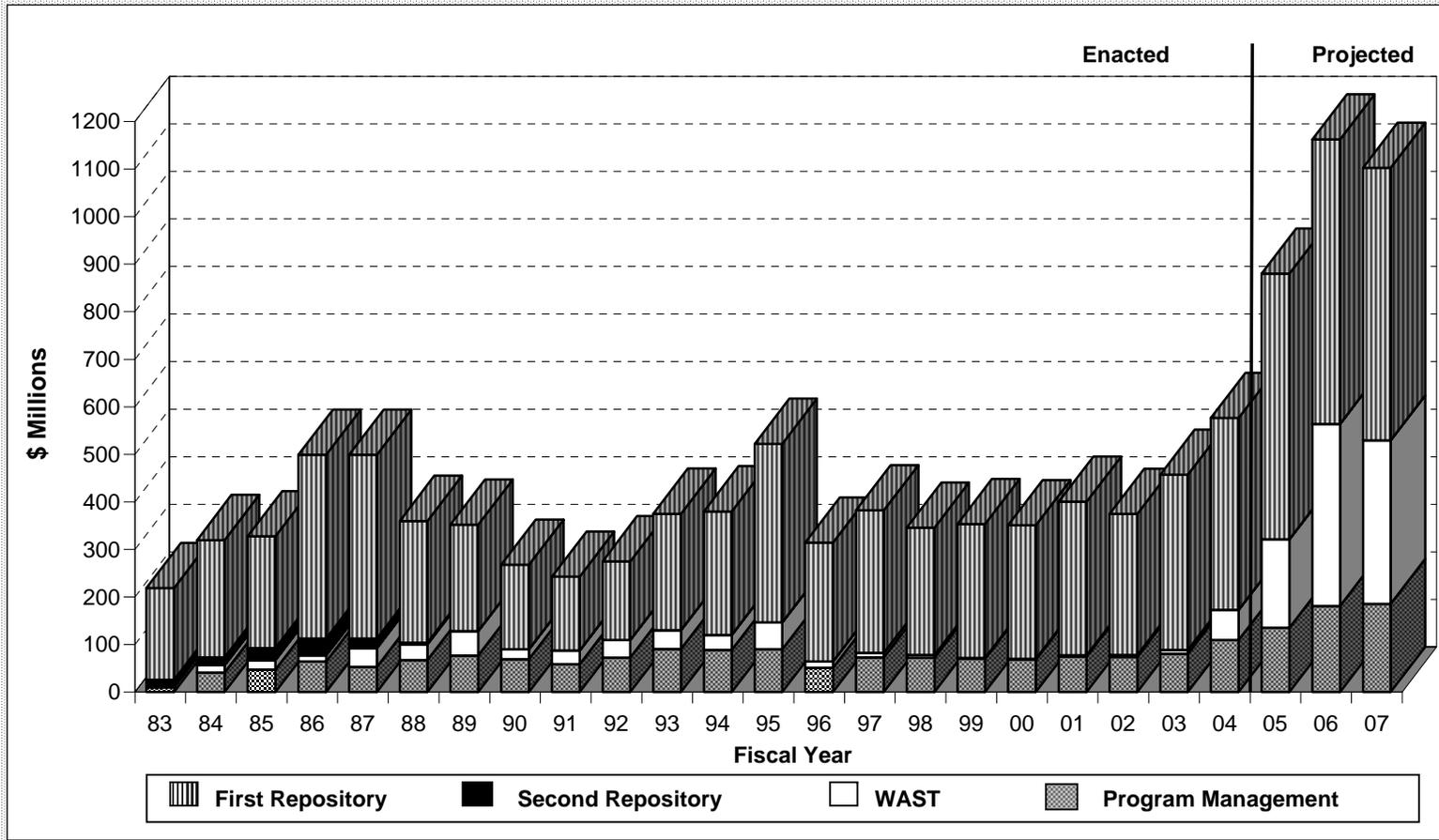
| | FY 1983 | FY 1984 | FY 1985 | FY 1986 | FY 1987 | FY 1988 | FY 1989 | FY 1990 | FY 1991 | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | TOTAL | |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|---------|
| OCRWM | | | | | | | | | | | | | | | | | | | | | | | | |
| FIRST REPOSITORY | | | | | | | | | | | | | | | | | | | | | | | | |
| Basalt Project | 42,959 | 60,307 | 69,848 | 104,487 | 128,179 | 61,707 | 8,656 | 4,592 | 1,368 | 909 | 475 | 221 | 71 | 3 | 0 | 0 | -12 | 0 | 60 | 0 | 0 | 0 | 483,831 | |
| Yucca Mountain Project | 50,375 | 65,285 | 63,527 | 89,981 | 103,172 | 140,857 | 180,189 | 180,564 | 181,148 | 189,437 | 229,053 | 279,713 | 377,469 | 249,298 | 274,625 | 341,300 | 296,542 | 320,504 | 328,438 | 317,645 | 349,571 | 420,496 | 5,029,191 | |
| Salt Project | 64,079 | 83,838 | 87,843 | 98,017 | 115,070 | 54,220 | 9,486 | 1,468 | 412 | -193 | 525 | -257 | 282 | -155 | 27 | -238 | -73 | 230 | 0 | 282 | 0 | -72 | -44 | 514,464 |
| RTP/Technical Support | | | | 37,404 | 47,667 | 38,072 | 17,855 | 5,743 | 11,335 | 481 | 108 | 533 | -2 | 0 | 0 | 17 | 0 | 4 | 0 | 0 | -100 | -23 | 159,094 | |
| SECOND REPOSITORY | 8,376 | 17,094 | 22,370 | 26,028 | 6,988 | 375 | 58 | 0 | 0 | 0 | 0 | 0 | -3 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,291 |
| WAST PROJECT | | | | | | | | | | | | | | | | | | | | | | | | |
| MRS | 3,723 | 10,436 | 15,339 | 5,925 | 1,384 | 1,364 | 1,566 | 2,109 | 5,459 | 21,336 | 15,385 | 3,698 | 8,152 | 114 | 0 | 0 | -11 | 0 | 0 | 0 | 0 | 0 | 0 | 95,979 |
| Engineering Development (a) | 0 | 0 | 179 | 3,097 | 10,557 | 7,991 | 5,323 | 10,255 | 9,055 | 6,398 | 4,290 | 12,065 | 9,709 | 15,381 | 947 | 328 | -4 | -18 | 10 | 0 | 0 | 0 | 0 | 95,561 |
| Transportation System | 0 | 1,541 | 2,226 | 5,768 | 10,835 | 15,582 | 25,901 | 21,628 | 19,792 | 16,635 | 15,149 | 15,167 | 10,736 | 5,665 | 3,317 | 2,114 | 267 | -35 | 114 | 1,143 | 4,185 | 20,411 | 198,141 | |
| Waste Acceptance (b) | | | | | | | | | | | 6,630 | 3,721 | 4,748 | 4,195 | 675 | 738 | 972 | 1,116 | 1,178 | 925 | 504 | 0 | 25,403 | |
| Project Integration (e) | | | | | | | | | | | | | 1,785 | 3,611 | 1,033 | 1,752 | 626 | 1,003 | 843 | 972 | 3,234 | 6,990 | 21,849 | |
| Spent Fuel Storage | | | | | | | | | | | | | | 2,331 | 3,318 | 1,588 | -187 | 174 | 35 | 0 | 0 | 0 | 7,259 | |
| PROGRAM INTEGRATION | | | | | | | | | | | | | | | | | | | | | | | | |
| Quality Assurance | 0 | 0 | 0 | 0 | 0 | 136 | 471 | 1,588 | 2,911 | 3,179 | 10,593 | 12,628 | 11,744 | 18,297 | 15,478 | 10,670 | 10,513 | 11,006 | 12,433 | 11,601 | 13,333 | 15,540 | 162,122 | |
| Program Management & Integration (c,e) | 8,651 | 36,382 | 54,350 | 64,824 | 54,909 | 51,850 | 60,830 | 57,978 | 71,225 | 66,417 | 59,347 | 50,855 | 51,331 | 34,845 | 31,037 | 33,314 | 29,791 | 30,193 | 31,679 | 32,720 | 37,336 | 52,633 | 1,002,500 | |
| Human Resources & Administration | 147 | 1,108 | 574 | 584 | 686 | 275 | 283 | 7,661 | 5,287 | 10,795 | 28,433 | 27,096 | 31,065 | 10,825 | 9,344 | 10,240 | 7,347 | 8,996 | 9,510 | 9,600 | 9,706 | 9,476 | 199,036 | |
| TOTAL (OCRWM) | 178,311 | 275,992 | 316,255 | 398,711 | 469,185 | 382,025 | 330,836 | 305,698 | 302,400 | 326,248 | 370,360 | 405,015 | 507,622 | 344,413 | 339,801 | 401,806 | 345,789 | 373,169 | 384,304 | 374,605 | 417,697 | 525,479 | 8,075,720 | |
| OCRWM (Cost by Approp) | | | | | | | | | | | | | | | | | | | | | | | | |
| NWF Appropriation | 178,311 | 275,992 | 316,255 | 398,711 | 469,185 | 382,025 | 330,836 | 305,698 | 302,400 | 326,248 | 271,093 | 284,883 | 381,879 | 195,486 | 145,611 | 193,837 | 155,196 | 267,360 | 174,724 | 93,698 | 126,118 | 156,563 | 5,732,110 | |
| Defense Appropriation (f) | | | | | | | | | | | 99,267 | 120,132 | 125,743 | 148,927 | 194,189 | 207,969 | 190,593 | 105,809 | 209,580 | 280,907 | 291,579 | 368,916 | 2,343,610 | |
| TOTAL (OCRWM) | 178,311 | 275,992 | 316,255 | 398,711 | 469,185 | 382,025 | 330,836 | 305,698 | 302,400 | 326,248 | 370,360 | 405,015 | 507,622 | 344,413 | 339,801 | 401,806 | 345,789 | 373,169 | 384,304 | 374,605 | 417,697 | 525,479 | 8,075,720 | |
| NON-OCRWM (g) | | | | | | | | | | | | | | | | | | | | | | | | |
| NRC Fees | | | | | | 19,932 | 18,674 | 22,870 | 19,650 | 19,962 | 21,100 | 22,000 | 22,000 | 11,000 | 15,000 | 15,000 | 17,000 | 19,150 | 21,600 | 23,650 | 24,738 | 33,100 | 346,426 | |
| NWTRB | | | | | | | | 2,000 | | 3,294 | 2,060 | 2,160 | 2,664 | 2,531 | 2,600 | 2,600 | 2,600 | 2,600 | 2,900 | 3,100 | 3,179 | | 34,288 | |
| NWN | | | | | | | | 5,959 | | | | 1,000 | 1,000 | | | | | | | | | | 7,959 | |
| TOTAL (NON-OCRWM) | | | | | | 19,932 | 18,674 | 30,829 | 19,650 | 23,256 | 23,160 | 25,160 | 25,664 | 13,531 | 17,600 | 17,600 | 19,600 | 21,750 | 24,500 | 26,750 | 27,917 | 33,100 | 388,673 | |

Note: Each cost entry is rounded to the nearest thousand. Rows and columns may not add due to this independent rounding.

- (a) Engineering Development costs include MPC development from FY 1993 through FY 1999.
- (b) Waste Acceptance costs prior to FY 1993 and after FY 2003 were included in Program Management and Integration.
- (c) Includes Debt Service from FY 1983 to FY 1985 of \$3.316M, \$4.472M, and \$2.512M, respectively. Does not include FY 1988 and FY 1989 NRC Fees costs of \$38,606,205 recorded in FIS in FY 1989.
- (d) All OCRWM cost categories are OCRWM baselined projects except for First Repository, Program Integration, and the subdivisions of the WAST Project. OCRWM costs are from End-of-Year Financial Information Systems Reports. Non-OCRWM costs before FY 1990 are NRC reported costs while after FY 1989 they are appropriations.
- (e) MRS Project Support costs are in Program Management and Integration in fiscal years 1993, 1994, and 1996 and in WAST Project Integration in fiscal year 1995.
- (f) Does not include costs from the \$5M in FY91 and \$7.5M in FY92 deposited into the nuclear waste fund by the Defense Environmental Restoration and Waste Management Program for the defense high-level waste disposal fee.
- (g) All costs are appropriations, except for NRC Fees in fiscal years 1988 and 1989, which are the actual costs reported by NRC.

Program Budget History

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Note- Funding for support services was moved from WAST and First Repository to Program Management starting in FY 1997.

Sources: Enacted Appropriations and FY 2005 Congressional Budget Request

First Repository includes BWIP, SRPO, YMP, RTP, and Technical support through FY92. Includes \$100M in FY93, \$120M in FY94, \$129.43M in FY95, \$163.4M in FY96, \$200M in FY97, \$190M in FY98, \$189M in FY99, \$111.6M in FY00, \$209.7M in FY01, \$279.795M in FY02, \$312.820M in FY03, \$387.7M in FY04, \$131M in FY05, \$408M in FY06, and \$346M in FY07 from the Defense Nuclear Waste Disposal Appropriation. Does not include \$4M appropriated in FY99 from general revenues to assess accelerator transmutation of waste (ATW) technology. Does not include budget appropriated for NRC Fees, the NWN, or the NWTRB.

PROGRAM BUDGET HISTORY (a)
(NUCLEAR WASTE FUND AND DEFENSE APPROPRIATION) (b)
(dollars in thousands)

| | FY83 | FY84 | FY85 | FY86 | FY87 | FY88 | FY89 | FY90 | FY91 | FY92 | FY93 | FY94 | FY95 | FY96 | FY97 (g) | FY98 (g) | FY99 (g,h) | FY00 (g,i) | FY01 (j) | FY02 (k) | FY03 (l) | FY04 (m) | Total |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| OCRWM (By category) | | | | | | | | | | | | | | | | | | | | | | | |
| FIRST REPOSITORY | 192,537 | 246,560 | 235,246 | 386,050 | 386,446 | 256,000 | 223,700 | 177,816 | 155,180 | 165,550 | 244,697 | 259,509 | 375,270 | 250,000 | 299,459 | 267,710 | 281,879 | 281,175 | 323,542 | 314,999 | 386,864 | 422,228 | 6,132,417 |
| SECOND REPOSITORY | 12,322 | 16,270 | 24,709 | 35,500 | 19,800 | 3,500 | | | | | | | | | | | | | | | | | 112,101 |
| WAST PROJECT | 3,499 | 15,900 | 20,344 | 12,925 | 39,700 | 33,000 | 51,000 | 21,200 | 29,310 | 36,848 | 39,630 | 31,866 | 56,729 | 13,600 | 9,360 | 5,947 | 1,850 | 1,795 | 2,661 | 4,623 | 10,148 | 69,558 | 511,493 |
| PROGRAM MANAGEMENT (c, d) | 10,242 | 40,891 | 47,370 | 64,562 | 53,054 | 67,500 | 77,132 | 69,040 | 58,340 | 72,673 | 90,744 | 88,625 | 90,061 | 50,867 | 73,181 | 72,343 | 69,736 | 67,937 | 74,176 | 55,089 | 59,998 | 84,792 | 1,438,353 |
| TOTAL (OCRWM) (e) | 218,600 | 319,621 | 327,669 | 499,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 375,071 | 380,000 | 522,060 | 314,467 | 382,000 | 346,000 | 353,465 | 350,907 | 400,379 | 374,711 | 457,010 | 576,578 | |
| OCRWM (Budget Authority by Approp) | | | | | | | | | | | | | | | | | | | | | | | |
| NWF Appropriation | 218,600 | 319,621 | 327,669 | 499,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 275,071 | 260,000 | 392,630 | 151,067 | 182,000 | 156,000 | 164,465 | 239,333 | 190,654 | 94,916 | 144,058 | 188,879 | 5,800,789 |
| Defense Approp (e) | | | | | | | | | | 100,000 | 120,000 | 129,430 | 163,400 | 200,000 | 190,000 | 189,000 | 111,574 | 209,725 | 279,795 | 312,952 | 387,699 | 2,393,575 | |
| TOTAL (OCRWM) (e) | 218,600 | 319,621 | 327,669 | 499,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 375,071 | 380,000 | 522,060 | 314,467 | 382,000 | 346,000 | 353,465 | 350,907 | 400,379 | 374,711 | 457,010 | 576,578 | 8,194,364 |
| NON-OCRWM | | | | | | | | | | | | | | | | | | | | | | | |
| NRC Fees | | | | | | | 15,000 | 49,970 | 19,650 | 19,962 | 21,100 | 22,000 | 22,000 | 11,000 | 11,000 | 15,000 | 17,000 | 19,150 | 21,600 | 23,650 | 24,738 | 32,905 | 345,725 |
| NWTRB | | | | | | | | 2,000 | | 3,294 | 2,060 | 2,160 | 2,664 | 2,531 | 2,531 | 2,600 | 2,600 | 2,600 | 2,900 | 3,100 | 3,179 | 3,158 | 37,377 |
| NWN (f) | | | | | | | | 5,959 | | | | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,959 |
| TOTAL (NON-OCRWM) | | | | | | | 15,000 | 57,929 | 19,650 | 23,256 | 23,160 | 25,160 | 25,664 | 13,531 | 13,531 | 17,600 | 19,600 | 21,750 | 24,500 | 26,750 | 27,917 | 36,063 | 391,061 |

- (a) The source for each fiscal year's budget authority is the last Congressional Budget Request (CBR) which listed the BA for that year. For example, FY 1995 BA was last listed in the FY 1997 CBR.
- (b) This chart includes budget authority derived from the Nuclear Waste Fund which was appropriated for nuclear waste disposal, the Nuclear Waste Technical Review Board, the Nuclear Regulatory Commission, and the Nuclear Waste Negotiator. It also includes appropriations for defense nuclear waste disposal. This chart does not include non-Program budget authority such as the \$4M appropriated from general revenues in FY 1999 to assess accelerator transmutation of waste (ATW) technology nor sums appropriated for energy supply R&D activities conducted by OCRWM.
- (c) FY95 reflects the rescission of \$196K. FY96 reflects the rescission of \$559K by P.L. 104-134
- (d) Includes \$26K in FY95 and \$26K in FY96 from the DOE Departmental Administration appropriation funded from sources other than the NWF.
- (e) FY96 does not include \$85M appropriated for Interim Storage Facility (ISF), but not authorized. Does not include the \$5M in FY91 and \$7.5M in FY92 deposited into the nuclear waste fund by the Defense Environmental Restoration and Waste Management Program for the defense high-level waste disposal fee.
- (f) FY94 funded from sources other than the NWF.
- (g) First Repository and WAST Project support services funding is included in Program Management after FY 1996. FY98 reflects the rescission of \$4 million appropriated for NRC to use to license an MPC design.
- (h) The Emergency Steel Loan Guarantee and Emergency Oil and Gas Guaranteed Loan Act of 1999 (H.R. 1664) rescinded \$535,000 of FY 1999 funds from the Nuclear Waste Disposal Fund appropriation.
- (i) For FY 2000, Public Law 106-113 rescinded \$426,000 from the Defense Nuclear Waste Fund appropriation and \$899,000 from the Nuclear Waste Disposal Fund appropriation. \$239,225 of the Nuclear Waste Disposal Fund appropriation remained unobligated at the end of FY 2000 and expired. \$13,762 and \$14,847 of the FY 2000 appropriation expired in FY 2001 and FY 2002, respectively.
- (j) For FY 2001, the FY 2001 Consolidated Appropriations Act rescinded \$275,000 from the Defense Nuclear Waste Fund appropriation and \$420,000 from the Nuclear Waste Disposal Fund appropriation. FY 2001 includes \$10 million of funds previously appropriated in FY 1996 for interim waste storage activities in Public Law 104-46 in the Defense Appropriation. The remaining \$75 million from FY 1996 was rescinded.
- (k) Section 1403 of Public Law 107-206 rescinded \$205,000 from the Defense Nuclear Waste Disposal appropriation and \$84,000 from the Nuclear Waste Disposal appropriation. Not included is the settlement from a lawsuit against Fluor Daniel from which DOE placed new Budget authority into the FY 2002 AFP in the amount of \$645,044 under the NWF appropriation and \$448,016 under the Defense Appropriation. Also not included are the \$97,090 of funds recovered from a settlement with Jacobs Engineering which DOE placed as new Budget Authority in the FY 2002 AFP under the NWF appropriation.
- (l) Section 601(a) of Public Law 108-7 rescinded .65 percent of the Nuclear Waste Fund appropriation and Defense Nuclear Waste Disposal appropriation (i.e., \$947,000 and \$2,048,000, respectively), and .65 percent of the NRC Fees and NWTRB appropriations.
- (m) Source of the appropriation is H.R. 2754 which was enacted in Public Law 108-137 on 12/1/2003 and conference report H.R. 108-401 which was enacted in Public Law 108-199 on 1/23/2004 and which rescinded .59 percent of the Nuclear Waste Fund appropriation, Defense Nuclear Waste Disposal appropriation, NRC Fees appropriation, and NWTRB appropriation.