



U.S. Department of Energy
Office of Civilian Radioactive Waste Management



Office of Civilian Radioactive Waste Management Office of Government Services

Summary of Program Financial & Budget Information

As of January 1, 2009

Foreword

The Summary of Program Financial and Budget Information is a compendium of historical and current fiscal year program-level financial and budget information which is intended to provide in one place frequently requested publically available information.

The report utilizes the Program Work Breakdown Structure and the Budget and Reporting System instituted in FY 2005.

The report provides a variety of financial and budget-related data, including the Nuclear Waste Fund status, budget request & Appropriations summaries, information on the program's cost (spending) history, as well as federal and contractor manpower. Major sources of data include the I-Manage Data Warehouse (STARS) and the Approved Funding Program (AFP).

Questions or comments regarding the Summary of Program Financial and Budget Information should be directed to Ronald Szatmary, Director of the Office of Government Services at (202) 586-6511

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Nuclear Waste Fund Income Sources and Disbursements¹

Nuclear Waste Fund Income Sources

| Fiscal Year | Spent Nuclear Fuel Fees | | | Defense Fees | Treasury Loan | Investment Returns ^{3,5} | Total Annual Income | Annual Disbursements ⁶ | NWF Balance |
|-----------------------------|-----------------------------|----------------------------|------------------------------|------------------------------------|---------------------|-----------------------------------|---------------------|-----------------------------------|-------------|
| | One-Mil Fees ^{2,4} | One-Time Fees ² | Cumulative Fees ² | High-Level Waste Fees ² | Principal (Payment) | | | | |
| 1983 | 74 | 0 | 74 | 0 | 254 | 0 | 327 | 178 | 149 |
| 1984 | 330 | 0 | 404 | 0 | 5 | 0 | 334 | 276 | 207 |
| 1985 | 367 | 1,427 | 2,198 | 0 | -258 | -74 | 1,462 | 316 | 1,353 |
| 1986 | 362 | 6 | 2,566 | 0 | 0 | 73 | 441 | 399 | 1,395 |
| 1987 | 435 | 6 | 3,007 | 0 | 0 | 89 | 530 | 469 | 1,456 |
| 1988 | 498 | 6 | 3,511 | 0 | 0 | 165 | 669 | 402 | 1,723 |
| 1989 | 513 | 6 | 4,030 | 0 | 0 | 196 | 715 | 349 | 2,089 |
| 1990 | 570 | 6 | 4,606 | 0 | 0 | 161 | 737 | 337 | 2,489 |
| 1991 | 594 | 6 | 5,206 | 5 | 0 | 241 | 846 | 322 | 3,013 |
| 1992 | 560 | 6 | 5,772 | 8 | 0 | 268 | 842 | 350 | 3,505 |
| 1993 | 466 | 11 | 6,249 | 0 | 0 | 296 | 773 | 294 | 3,984 |
| 1994 | 418 | 4 | 6,671 | 0 | 0 | 210 | 632 | 310 | 4,306 |
| 1995 | 615 | 0 | 7,286 | 0 | 0 | 246 | 861 | 408 | 4,759 |
| 1996 | 633 | 1 | 7,920 | 0 | 0 | 212 | 846 | 209 | 5,396 |
| 1997 | 596 | 0 | 8,516 | 0 | 0 | 471 | 1,067 | 159 | 6,304 |
| 1998 | 600 | 0 | 9,116 | 0 | 0 | 743 | 1,343 | 211 | 7,436 |
| 1999 | 662 | 0 | 9,778 | 0 | 0 | 106 | 768 | 175 | 8,029 |
| 2000 | 702 | 0 | 10,480 | 0 | 0 | 883 | 1,585 | 289 | 9,325 |
| 2001 | 689 | 0 | 11,169 | 0 | 0 | 1,243 | 1,932 | 199 | 11,058 |
| 2002 | 712 | 0 | 11,881 | 0 | 0 | 1,862 | 2,574 | 120 | 13,512 |
| 2003 | 731 | 0 | 12,612 | 0 | 0 | 446 | 1,177 | 154 | 14,535 |
| 2004 | 732 | 0 | 13,344 | 0 | 0 | 1,315 | 2,047 | 193 | 16,389 |
| 2005 | 736 | 0 | 14,080 | 0 | 0 | 1,178 | 1,914 | 324 | 17,979 |
| 2006 | 752 | 0 | 14,832 | 0 | 0 | 542 | 1,294 | 192 | 19,081 |
| 2007 | 754 | 0 | 15,586 | 0 | 0 | 794 | 1,548 | 236 | 20,393 |
| 2008 | 763 | 0 | 16,349 | 0 | 0 | 1,117 | 1,880 | 226 | 22,047 |
| | | | | | | | | | |
| FY09 thru 12/31/08 | 201 | | | | | 251 | 452 | 55 | 22,444 |
| | | | | | | | | | |
| Cum-to-date | 15,065 | 1,485 | 16,550 | 13 | 0 | 13,034 | 29,596 | 7,152 | 22,444 |
| | | | | | | | | | |
| Forecast for End of FY 2009 | 769 | 0 | 17,118 | 0 | 0 | 1,172 | 1,941 | 220 | 23,768 |

Nuclear Waste Fund Footnotes

1 Values shown are accurate as of the date of publication. Rows may not add due to independent rounding. Receipts and disbursements do not include Defense Nuclear Waste Disposal appropriations because these funds are not derived from the Nuclear Waste Fund. See "Program Appropriations History" beginning on page 7 for amounts appropriated for Defense Nuclear Waste Disposal.

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 2005 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. Actual Investment Returns for "FY 08 through 10/31/07" include accrued coupon interest and amortized premiums and discounts of bills, notes and bonds; and amortized interest income based on the effective yield at the time of bond purchase for zero- coupon bonds.

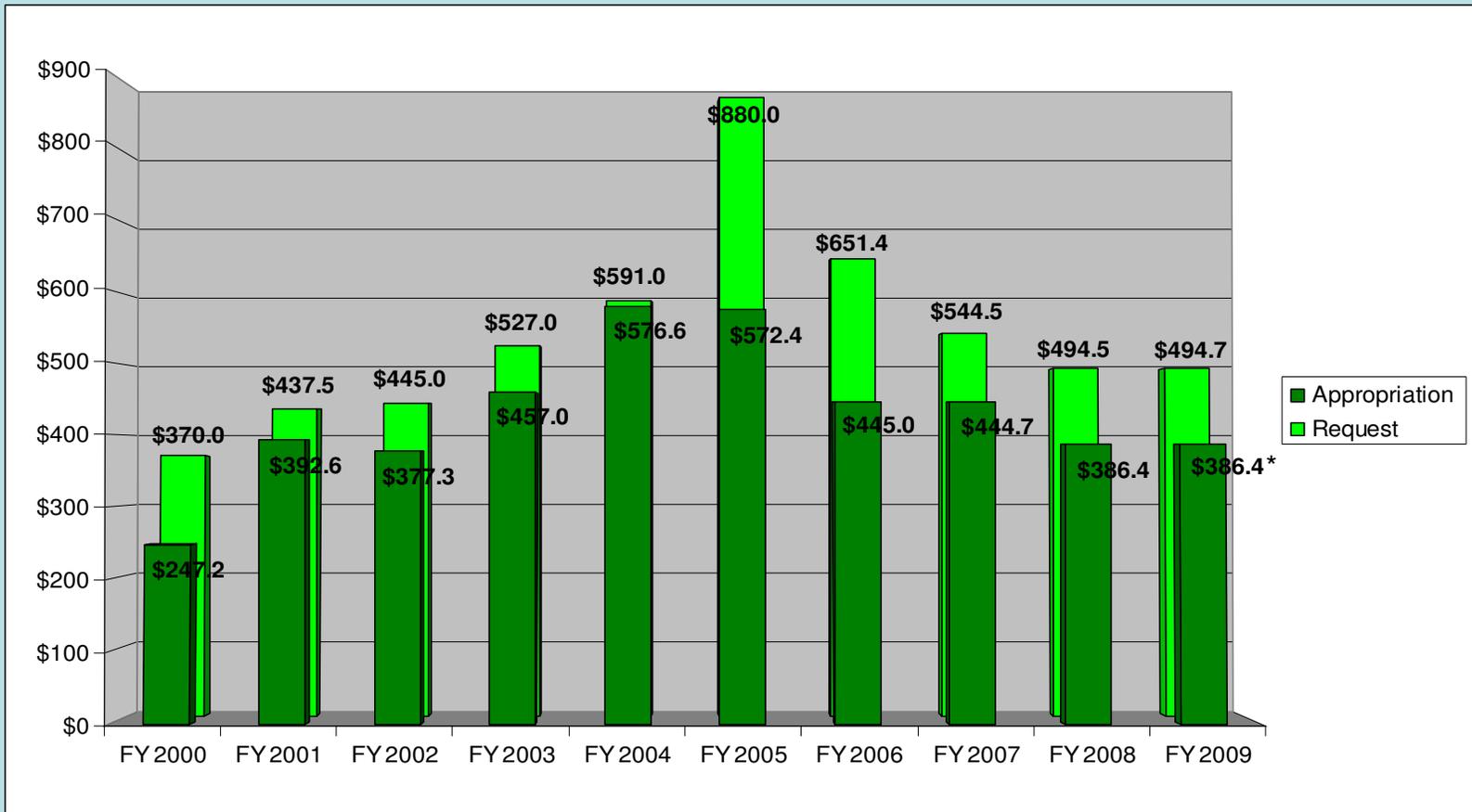
4 Forecast kWh Fee Receipts are based on the latest available Energy Information Administration (EIA) projections.

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

6 Forecast Disbursements are based on prior year appropriations, plus prior year Nuclear Regulatory Commission (NRC), Nuclear Waste Technical Review Board (NWTRB), and Nuclear Waste Negotiator (NWN) appropriations. Actual and Forecast disbursements include Program Expenditures, NRC, NWTRB, and NWN 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).

Office of Civilian Radioactive Waste Management (ORCWM) President's Request versus Congressional Appropriations

(Dollars in millions)



| Amount in millions of Appropriation below Request | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | Total Shortfall FY00-FY09 |
|---|------|--------|-------|-------|-------|-------|--------|--------|--------|--------|------------------------------|
| | | -\$123 | -\$45 | -\$68 | -\$70 | -\$14 | -\$308 | -\$206 | -\$100 | -\$108 | -\$108 |

* OCRWM has not received a final appropriation for FY 2009, and is instead funded under a Continuing Resolution through March 6, 2009

| PROGRAM APPROPRIATIONS HISTORY (a) | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NUCLEAR WASTE DISPOSAL AND DEFENSE NUCLEAR WASTE DISPOSAL APPROPRIATIONS (b) | | | | | | | | | | | | | | |
| (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 | (c) FY 1996 |
| OCRWM | | | | | | | | | | | | | | |
| (By Budget Category) | | | | | | | | | | | | | | |
| YUCCA MOUNTAIN PROJECT | 192,537 | 246,560 | 235,246 | 388,050 | 386,446 | 256,000 | 223,700 | 177,816 | 155,180 | 165,550 | 244,697 | 259,509 | 375,270 | 250,000 |
| SECOND REPOSITORY | 12,322 | 16,270 | 24,709 | 35,500 | 19,800 | 3,500 | | | | | | | | |
| TRANSPORTATION | 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 |
| PROGRAM MANAGEMENT (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 |
| TOTAL (OCRWM) | 218,600 | 319,621 | 327,669 | 501,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 375,071 | 380,000 | 522,060 | 314,467 |
| OCRWM | | | | | | | | | | | | | | |
| (By Appropriation) | | | | | | | | | | | | | | |
| NUCLEAR WASTE FUND APPROPRIATION | 218,600 | 319,621 | 327,669 | 501,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 275,071 | 260,000 | 392,630 | 151,067 |
| DEFENSE NUCLEAR WASTE APPROPRIATION | | | | | | | | | | | 100,000 | 120,000 | 129,430 | 163,400 |
| TOTAL (OCRWM) | 218,600 | 319,621 | 327,669 | 501,037 | 499,000 | 360,000 | 351,832 | 268,056 | 242,830 | 275,071 | 375,071 | 380,000 | 522,060 | 314,467 |
| NON-OCRWM | | | | | | | | | | | | | | |
| NRC | | | | | | | 15,000 | 49,970 | 19,650 | 19,962 | 21,100 | 22,000 | 22,000 | 11,000 |
| NWTRB | | | | | | | | 2,000 | | 3,294 | 2,060 | 2,160 | 2,664 | 2,531 |
| NWN | | | | | | | | 5,959 | | | | 1,000 | 1,000 | 0 |
| Total (NON-OCRWM) | | | | | | | 15,000 | 57,929 | 19,650 | 23,256 | 23,160 | 25,160 | 25,664 | 13,531 |

| PROGRAM APPROPRIATIONS HISTORY (a) | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| NUCLEAR WASTE DISPOSAL AND DEFENSE NUCLEAR WASTE DISPOSAL APPROPRIATIONS (b) | | | | | | | | | | | | | |
| (dollars in thousands) | | | | | | | | | | | | | |
| | FY 1997 | FY 1998 | FY 1999 | (e) FY 2000 | (f) FY 2001 | (g) FY 2002 | FY 2003 | FY 2004 | FY 2005 | (h) FY 2006 | FY 2007 | FY 2008 | FY83-FY08 Total |
| OCRWM (By Budget Category) | | | | | | | | | | | | | |
| YUCCA MOUNTAIN PROJECT | 299,459 | 267,710 | 281,879 | 281,175 | 323,542 | 314,999 | 386,864 | 422,228 | 431,638 | 343,615 | 299,128 | 267,054 | 7,475,852 |
| SECOND REPOSITORY | | | | | | | | | | | | | 112,101 |
| TRANSPORTATION | 9,360 | 5,947 | 1,850 | 1,795 | 2,661 | 4,623 | 10,148 | 69,558 | 36,718 | 36,462 | 35,282 | 18,300 | 638,255 |
| PROGRAM MANAGEMENT (d) | 73,181 | 72,343 | 69,736 | 67,937 | 74,176 | 55,089 | 59,998 | 84,792 | 104,028 | 114,923 | 111,296 | 101,086 | 1,869,686 |
| TOTAL (OCRWM) | 382,000 | 346,000 | 353,465 | 350,907 | 400,379 | 374,711 | 457,010 | 576,578 | 572,384 | 495,000 | 445,706 | 386,440 | 10,095,894 |
| OCRWM (By Appropriation) | | | | | | | | | | | | | |
| NUCLEAR WASTE FUND APPROPRIATION | 182,000 | 156,000 | 164,465 | 239,333 | 190,654 | 94,916 | 144,058 | 188,879 | 343,232 | 148,500 | 99,206 | 187,269 | 6,580,996 |
| DEFENSE NUCLEAR WASTE APPROPRIATION | 200,000 | 190,000 | 189,000 | 111,574 | 209,725 | 279,795 | 312,952 | 387,699 | 229,152 | 346,500 | 346,500 | 199,171 | 3,514,898 |
| TOTAL (OCRWM) | 382,000 | 346,000 | 353,465 | 350,907 | 400,379 | 374,711 | 457,010 | 576,578 | 572,384 | 495,000 | 445,706 | 386,440 | 10,095,894 |
| NON-OCRWM | | | | | | | | | | | | | |
| NRC | 11,000 | 15,000 | 17,000 | 19,150 | 21,600 | 23,650 | 24,738 | 32,905 | 68,498 | 45,657 | 45,826 | 29,025 | 534,731 |
| NWTRB | 2,531 | 2,600 | 2,600 | 2,600 | 2,900 | 3,100 | 3,179 | 3,158 | 3,152 | 3,572 | 3,591 | 3,621 | 51,313 |
| NWN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,959 |
| Total (NON-OCRWM) | 13,531 | 17,600 | 19,600 | 21,750 | 24,500 | 26,750 | 27,917 | 36,063 | 71,650 | 49,229 | 49,417 | 32,646 | 594,003 |

* OCRWM has not received a final appropriation for FY 2009, and is instead funded under a Continuing Resolution through March 6, 2009

Program Appropriations History Footnotes

- (a) For fiscal years 1983 through 2005, 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. For fiscal years 2006 and after, the source of each fiscal year's budget authority is the public law making appropriations for that fiscal year, and is updated as necessary to reflect subsequent Congressional action. All fiscal years shown reflect any rescissions made in the final appropriations bill.
- (b) This chart includes budget Authority derived from the Nuclear Waste Fund which was appropriated for nuclear waste disposal, and also appropriations for defense nuclear waste disposal. This chart also includes appropriations derived from the Nuclear Waste Fund for the Nuclear Waste Technical Review Board, the Nuclear Regulatory Commission, and the Nuclear Waste Negotiator. Not included are 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 in fiscal years 1984 through 1985.
- (c) FY 1996 does not include \$85M appropriated for an Interim storage facility (ISF), but not authorized.
- (d) First Repository and Transportation support services funding is included in Program Management in FY 1997 and after.
- (e) For FY 2000, \$239,225 of the Nuclear Waste Disposal Fund appropriation remained unobligated at the end of FY 2000 and expired.
- (f) FY 2001 includes \$10M of funds previously appropriated in FY 1996 for interim waste storage activities in Public Law 104-46 in the Defense Appropriation. The remaining \$75M from FY 1996 was rescinded.
- (g) 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 Nuclear Waste Fund appropriation and \$448,016 under the Defense appropriation. Also not included is 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.
- (h) Amount shown includes \$49,500,000 (including rescission) appropriated to OCRWM from the Nuclear Waste Fund for Integrated Spent Fuel Recycling, which was provided to the DOE Office of Nuclear Energy, Science and Technology.

PROGRAM COST HISTORY
MONIES EXPENDED 1983 - 2008 (a)
(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 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 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 |
| 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 |
| Salt Project..... | 64,079 | 83,838 | 87,843 | 98,017 | 115,070 | 54,220 | 9,486 | 1,468 | 412 | -193 | 525 | -257 | 282 | -155 |
| RPT/Technical Support..... | | | | | 37,404 | 47,667 | 38,072 | 17,855 | 5,743 | 11,335 | 481 | 108 | 533 | -2 |
| SECOND REPOSITORY..... | 8,376 | 17,094 | 22,370 | 26,028 | 6,988 | 375 | 58 | | | | | | -3 | 5 |
| 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 |
| Engineering Development (b)..... | | | 179 | 3,097 | 10,557 | 7,991 | 5,323 | 10,255 | 9,055 | 6,398 | 4,290 | 12,065 | 9,709 | 15,381 |
| Transportation Systems..... | | 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 |
| Waste Acceptance (c)..... | | | | | | | | | | | 6,630 | 3,721 | 4,748 | 4,195 |
| Project Integration (d)..... | | | | | | | | | | | | | 1,785 | 3,611 |
| Spent Fuel Storage..... | | | | | | | | | | | | | | 2,331 |
| PROGRAM INTEGRATION | | | | | | | | | | | | | | |
| Quality Assurance..... | | | | | | 136 | 471 | 1,588 | 2,911 | 3,179 | 10,593 | 12,628 | 11,744 | 18,297 |
| Program Management & Integration (d,e)..... | 8,651 | 36,382 | 54,350 | 64,824 | 54,909 | 51,850 | 60,830 | 57,978 | 71,255 | 66,417 | 59,347 | 50,855 | 51,331 | 34,845 |
| 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 |
| TOTAL (OCRWM)..... | 178,310 | 275,991 | 316,256 | 398,711 | 469,184 | 382,024 | 330,835 | 305,698 | 302,430 | 326,248 | 370,361 | 405,015 | 507,622 | 344,413 |
| OCRWM (Cost by Appropriation) | | | | | | | | | | | | | | |
| NWF Appropriation..... | 178,311 | 275,992 | 316,255 | 398,711 | 469,185 | 382,025 | 330,836 | 305,698 | 302,430 | 326,248 | 271,093 | 284,883 | 381,879 | 195,486 |
| Defense Appropriation (f)..... | | | | | | | | | | | 99,267 | 120,132 | 125,743 | 148,927 |
| TOTAL (OCRWM)..... | 178,311 | 275,992 | 316,255 | 398,711 | 469,185 | 382,025 | 330,836 | 305,698 | 302,430 | 326,248 | 370,360 | 405,015 | 507,622 | 344,413 |
| NON-OCRWM (g)..... | | | | | | | | | | | | | | |
| NRC Fees..... | | | | | | 19,932 | 18,674 | 22,870 | 19,650 | 19,692 | 21,100 | 22,000 | 22,000 | 11,000 |
| NWTRB..... | | | | | | | | 2,000 | | 3,294 | 2,060 | 2,160 | 2,664 | 2,531 |
| NWN..... | | | | | | | | 5,959 | | | | 1,000 | 1,000 | |
| TOTAL (NON-OCRWM)..... | | | | | | 19,932 | 18,674 | 30,829 | 19,650 | 23,256 | 23,160 | 25,160 | 25,664 | 13,531 |

PROGRAM COST HISTORY
MONIES EXPENDED 1983 - 2008 (a)
(dollars in thousands)

| | FY 1997 | FY 1998 | FY 1999 | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY83 - FY08 TOTAL |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------------|
| OCRWM | | | | | | | | | | | | | |
| FIRST REPOSITORY | | | | | | | | | | | | | |
| Basalt Project..... | | | -12 | | 60 | | | | | | | | 483,830 |
| Yucca Mountain Project..... | 274,625 | 341,300 | 296,542 | 320,504 | 328,438 | 317,645 | 349,571 | 420,496 | 366,095 | 314,859 | 395,101 | 301,658 | 6,406,902 |
| Salt Project..... | 27 | -238 | -73 | 230 | | | -72 | -44 | -1 | | | | 514,464 |
| RPT/Technical Support..... | | | 17 | | 4 | | -100 | -23 | | | | | 159,094 |
| SECOND REPOSITORY..... | | | | | | | | | | | | | 81,291 |
| WAST PROJECT | | | | | | | | | | | | | |
| MRS..... | | | -11 | | | | | | | | | -3 | 95,976 |
| Engineering Development (b)..... | 947 | 328 | -4 | -18 | 10 | | | | | | | | 95,563 |
| Transportation Systems..... | 3,317 | 2,114 | 267 | -35 | 114 | 1,143 | 4,185 | 20,411 | 43,610 | 38,535 | 44,643 | 19,893 | 344,822 |
| Waste Acceptance (c)..... | 675 | 738 | 972 | 1,116 | 1,178 | 925 | 504 | | | | | | 25,402 |
| Project Integration (d)..... | 1,033 | 1,752 | 626 | 1,003 | 843 | 972 | 3,234 | 6,990 | 7,549 | 8,890 | | -27 | 38,261 |
| Spent Fuel Storage..... | 3,318 | 1,588 | -187 | 174 | 35 | | | | | | | | 7,259 |
| PROGRAM INTEGRATION | | | | | | | | | | | | | |
| Quality Assurance..... | 15,478 | 10,670 | 10,513 | 11,006 | 12,433 | 11,601 | 13,333 | 15,540 | 14,425 | 12,915 | 10,871 | 12,110 | 212,442 |
| Program Management & Integration (d,e)..... | 31,037 | 33,314 | 29,791 | 30,193 | 31,679 | 32,720 | 37,336 | 52,633 | 75,851 | 53,677 | 40,191 | 25,808 | 1,198,054 |
| Human Resources & Administration..... | 9,344 | 10,240 | 7,347 | 8,996 | 9,510 | 9,600 | 9,706 | 9,476 | 7,736 | 23,464 | 53,597 | 53,781 | 337,616 |
| TOTAL (OCRWM)..... | 339,801 | 401,806 | 345,788 | 373,169 | 384,304 | 374,606 | 417,697 | 525,479 | 515,265 | 452,340 | 544,403 | 413,220 | 10,000,976 |
| OCRWM (Cost by Appropriation) | | | | | | | | | | | | | |
| NWF Appropriation..... | 145,611 | 193,837 | 155,196 | 267,360 | 174,724 | 93,698 | 126,118 | 156,563 | 252,131 | 143,078 | 186,290 | 192,914 | 6,506,552 |
| Defense Appropriation (f)..... | 194,189 | 207,969 | 190,593 | 105,809 | 209,580 | 280,907 | 291,579 | 368,916 | 263,134 | 309,262 | 358,113 | 220,306 | 3,494,426 |
| TOTAL (OCRWM)..... | 339,800 | 401,806 | 345,789 | 373,169 | 384,304 | 374,605 | 417,697 | 525,479 | 515,265 | 452,340 | 544,403 | 413,220 | 10,000,978 |
| NON-OCRWM (g)..... | | | | | | | | | | | | | |
| NRC Fees..... | 11,000 | 15,000 | 17,000 | 19,150 | 21,600 | 23,650 | 24,738 | 32,905 | 68,498 | 45,657 | 45,826 | 29,025 | 530,967 |
| NWTRB..... | 2,531 | 2,600 | 2,600 | 2,600 | 2,900 | 3,100 | 3,179 | 3,158 | 3,152 | 3,572 | 3,591 | 3,621 | 51,313 |
| NWN..... | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,959 |
| TOTAL (NON-OCRWM)..... | 13,531 | 17,600 | 19,600 | 21,750 | 24,500 | 26,750 | 27,917 | 36,063 | 71,650 | 49,229 | 49,417 | 32,646 | 590,509 |

Program Cost History Footnotes

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

- (a) 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.
- (b) Engineering Development costs include MPC development from FY 1993 through FY 1999.
- (c) Waste Acceptance costs prior to FY 1993 and after FY 2003 are included in Program Management and Integration
- (d) MRS Project Support costs are in Program Management and Integration in FYs 1993, 1994, and 1996; and in WAST Project Integration in FY 1995.
- (e) 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.
- (f) Does not include costs from the \$5M in FY 1991, and \$7.5M in FY 1992, deposited into the Nuclear Waste Fund by the Defense Environmental Restoration and Waste Management Program for the defense high-level waste disposal fee.
- (g) Non-OCRWM costs before FY 1990 are NRC reported costs. Costs shown from FY 1991 through present represent appropriations.