

2010 Report of Oversight Activities and Funding
of the
The Interim Spent Fuel Storage Facility Oversight Fund
prepared for
**Joint Standing Committee on
Energy, Utilities and Technology**

Pursuant to 22 MRSA §670

EXECUTIVE SUMMARY

The following report will specifically detail the costs and activities, conducted under the Interim Spent Fuel Storage Facility Oversight Fund (the Fund), for calendar year 2010. The reporting parties are the Department of Environmental Protection, the Department of Health and Human Services, the Office of Public Advocate, the Department of Public Safety, and Maine Yankee (the Oversight Group). Each of the organizations represented on the group has been given a section of this report to address any specific activities over the term. We do not recommend changing the funding level, as stated in [22 MRSA §669](#), at this time. We have included an expected biennial budget for the Oversight Group and we expect to eliminate the stranded costs over this time period.

Environmental Protection

Chemical Sampling

The three-year background chemical monitoring program has ended with the submittal of the *Third Annual Report of Groundwater Monitoring of Bailey Point, September 2007 – June 2008, With Three-Year Monitoring Overview and Trend Analysis, Wiscasset, Maine, December 16, 2008*. Additional chemical monitoring will be conducted every five years thereafter. The DEP has reviewed this report and no remedial action is planned. The chemical sampling program is scheduled to terminate 30 years from the first year of sampling in 2005 with final sampling conducted in years 29 and 30.

Radiological Sampling

The Maine DEP and the State Nuclear Safety Inspector (SNSI) have reviewed and commented on two separate reports that were received during this reporting period. The SNSI commented on the radiological sampling components of the report mentioned above in Chemical Sampling that defined the starting point for groundwater after decommissioning. The second report reviewed during this reporting period was the *Annual Ground Water Monitoring of Bailey Point, September 2008-June 2009, Wiscasset, Maine, Rev. 0*. This report encompasses the fourth consecutive year of groundwater monitoring for only radiological contaminants. Missing data from this report was included in a revision of the third annual report *Third Annual Report of Groundwater Monitoring of Bailey Point, September 2007 – June 2008, With Three-Year Monitoring*

Overview and Trend Analysis, Wiscasset, Maine, December 16, 2008, Rev. 1. Maine Yankee responded to comments from the State in *Attachment 1, Responses to State Comments* which was included in the revised, third annual report.

The last radiological sampling was conducted in March and June of 2010. Due to laboratory issues, some data were compromised. Maine Yankee agreed to resample and analyze in late 2010 in order to obtain complete and accurate data. The final, 5th annual, radiological sampling report is scheduled to be issued in early 2011 once the final data is analyzed.

Natural Resource Damage Assessment

DEP staff toured the Montsweag Brook dam removal site at the invitation of the Chewonki Foundation. They also visited with Chris Cossette, Wiscasset Water District, to discuss the process of awarding NRDA funds to Chewonki for the dam removal project.

Present and Future Activities

Project Manager (Harold Nilsson): Project orientation, attend meetings, coordinate communications with Department staff, Maine Yankee personnel and DHS, coordinate review of technical data by Department staff, monitor financial accounts, prepare correspondence.

Project Geologist (Rob Peale): Review and comment on groundwater monitoring issues.

Project Chemist (Deb Stahler): Review and comment on technical issues. Monitor quality assurance for analytical data.

Database Manager (Diana McKenzie): Configure analytical data for the Department's EGAD database.

Environmental Supervisor (Stacy Ladner): Project orientation, assist Project Manager.

Division Director (Scott Whittier): Assist Environmental Supervisor and Project Manager.

Clerical Support (varied): Clerical personnel support for copying, mailing, phone communications.

Health and Human Services

Office of Nuclear Safety

The State Nuclear Safety Inspector (SNSI) was established by [Title 22 Chapter 159-A](#). This chapter also requires the SNSI to provide monthly reports, and an annual report of activities as well as an annual report regarding expenditures to the Legislature. These

additional reports can be found at: www.maineradiationcontrol.org and may help answer any questions you may have.

LEGISLATIVE MANDATES

- Submitted monthly reports to the Legislature for the months of December 2009 and January through September of 2010 on SNSI activities at the Maine Yankee site.
- Participated in the quarterly meetings of the oversight group overseeing the Maine Yankee site.
- Submitted annual accounting report of all revenues received and disbursements from the Interim Spent Fuel Storage Facility Oversight Fund to the Joint Standing Committee of the Legislature.
- Provided annual activities report for inclusion in the Radiation Control Program's Annual Oversight and Funding Report to the Joint Standing Committee of the Legislature.
- Submitted SNSI's Annual Activities Report to the Legislature.

RADIOLOGICAL ENVIRONMENTAL MONITORING PROGRAM

- Performed quarterly thermo-luminescent dosimetry (TLD) field replacements around the ISFSI and Bailey Cove to measure ambient radiation levels.
- Evaluated and reported the results of the quarterly sampling of freshwater, saltwater, and seaweed samples analyzed by the State's Health and Environmental Testing Laboratory (HETL).
- Evaluated technical merits of continued sampling of freshwater, saltwater and seaweed samples in the environs around Maine Yankee. Discontinued media sampling in July after 40 years.
- Evaluated historical data and technical merits of the TLD program at the Maine Yankee site. Reduced and combined the Maine Yankee environs, ISFSI and Bailey Cove TLD programs into one TLD program monitoring the ISFSI.

GROUNDWATER MONITORING

- Submitted the State's annual list of well samples for State testing to Maine Yankee.
- Picked up well water samples as part of the State's quality assurance on the groundwater monitoring program and delivered the samples to HETL for analysis.
- Performed review of State's quality assurance results on well water samples, evaluated radiological consequences and trended their results.
- Reviewed and provided commentary on Maine Yankee's fourth annual groundwater monitoring report covering the period from September 2008 through June 2009.
- Reviewed and evaluated Maine Yankee's well water summary results from each sampling event from September 2009 through June 2010.

DECOMMISSIONING

- Commenced write-up of a Confirmatory Summary Report detailing the State's involvement and independent findings from the decommissioning.

INDEPENDENT SPENT FUEL STORAGE INSTALLATION (ISFSI)

- Reviewed shift status reports on the ISFSI's daily operations.
- Participated in the annual Emergency Plan training and exercise.
- Participated in periodic Maine Yankee communications drill with the State Police.
- Reviewed and commented, when appropriate, on Maine Yankee submittals to the U.S. Nuclear Regulatory Commission on Emergency Plan, Annual Radiological Environmental Operating Report, Annual Effluent Release Report, Annual Decommissioning Funding Assurance Status Report, Annual Special Nuclear Material Report and Annual Individual Monitoring Report on personnel exposure.

OTHER NOTEWORTHY ACTIVITIES

- Participated in quarterly Federal Energy Regulatory Commission rate case settlement briefings between the U.S. Department of Energy (DOE) and Maine Yankee, Connecticut Yankee and Yankee Rowe in Massachusetts.
- Participated in periodic briefs as the State's representative to the Northeast High Level Radioactive Waste Transportation Task Force (NEHLRWTTF), an affiliate of the Council of State Governments, Eastern Regional Conference.
- Attended the U.S. DOE's National Transportation Stakeholders Forum on DOE communications with stakeholders on radioactive waste shipments and raised concerns on storage of spent nuclear fuel and Yucca Mountain repository delay.
- Participated in the DOE's National Transportation Stakeholders Forum Prospective Shipment Report Improvements Ad Hoc Working Group on (PSR) and recommendations to improve the PSR information for States, Local Governments and Tribes.
- Participated in bi-monthly Nuclear Waste Strategy Coalition conference calls on the national and congressional issues raised with the Obama Administration's opposition to the geologic repository at Yucca Mountain in Nevada and the de facto imposition of long term storage of spent nuclear fuel and high level waste at existing operating and decommissioned reactor sites.

State Nuclear Safety Inspector Projected Activities Report

Calendar Year 2011

1. Complete the State's Confirmatory Summary Report of the Maine Yankee decommissioning in February/March timeframe.
2. Complete the annual oversight fund report to the Legislature.
3. Establish tracking system on invoices to better reflect actual expenditures.
4. Provide annual activities summary to the Radiation Control Program for inclusion in their annual report to the Legislature.
5. Submit monthly reports to the Legislature and other interested parties, including the last quarter of 2010's monthly reports.
6. Review daily operations reports from the Independent Spent Fuel Storage Installation (ISFSI) for trends, issues, condition reports, etc.

7. Review and comment, if appropriate, on Maine Yankee's five annual reports to the U.S. Nuclear Regulatory Commission (NRC) or any other correspondence with the NRC.
8. Participate in the annual NRC inspection of the ISFSI, or any other NRC inspection.
9. Participate in the annual Maine Yankee emergency plan training and exercise.
10. Provide an annual update to local representatives on the Maine Yankee Community Advisory Panel.
11. Advise senior state officials on any spent fuel storage issues that may impact public health and safety.
12. Provide annual report to the Legislature on the State Nuclear Safety Inspector's activities for the previous calendar year.
13. Maintain an appropriate independent environmental surveillance program of the Maine Yankee environs.
14. Ensure all the data, analyses and reports issued by the State's decommissioning consultant are captured in a retrievable format for archiving.
15. Perform walk down survey of a 560 foot section on the East Access Road abutting the Jersey barriers and the earthen mound by the ISFSI, and provide final closure report pending review and evaluation of the data.
16. Develop a timetable for issuing eleven special technical reports covering historical operational and decommissioning events at Maine Yankee
17. Forward up to 30 selected soil samples to the Environmental Protection Agency (EPA) for in depth analysis of transuranics and hard-to-detect radioactive elements.
18. Evaluate distribution of radioactive environmental contaminants from the site characterization and marine sediment/tidal study samples.
19. Participate as the State's radiation expert to the Department of Environmental Protection's (DEP) on-going groundwater monitoring at Maine Yankee.
20. Review and comment on Maine Yankee's fifth and final annual radiation groundwater report.
21. Resolve any outstanding issues relative to Maine Yankee's fifth and final annual groundwater report and past reports.
22. Report on the distribution of radioactive environmental contaminants from the site characterization and marine sediment/tidal study analyses.
23. Maintain appropriate duties from the eliminated State Nuclear Safety Advisor position.
24. State representative to the Northeast High Level Radioactive Waste Transportation Task Force on spent fuel shipments.
25. Collaborate with State Archives in developing a storage and retrieval system for historical operating and decommissioning information on Maine Yankee.
26. Complete printing and binding of all photos of the Maine Yankee decommissioning.
27. Commence arrangements for the disposal of decommissioning soil samples.

Radiation Control Program

The Radiation Control Program was charged with the financial oversight of the Fund ([22 MRSA §668](#)) and regular meetings of the Oversight group as defined in [22 MRSA §670](#).

The Oversight group met four times during 2010 (January 13, April 14, July 14, October 13).

The Radiation Control Program involvement is primarily through the program manager and included the following activities that are budgeted to account for 17% of the manager's time:

- Review of State Nuclear Safety Inspector's monthly reports and annual report
- Billing and disbursement of Fund monies in accordance with budget.
- Bi-weekly conference calls with Nuclear Waste Strategy Coalition
- Quarterly conference calls regarding Federal Energy Regulatory Commission rate case settlements and interim spent fuel storage alternatives.
- Annual meeting with Maine Yankee Citizen's Advisory Panel
- Annual Report to Legislature of Oversight group
- Quarterly meetings of the Oversight group
- Website management
- Quarterly environmental radiation samples

In 2010, the Radiation Control Program, instituted a more stringent cost management program, and changed the 2011 budget sheet, from the one submitted with this report last year, to better reflect the time costs of activities related to the Maine Yankee site, and time spent on other projects that do not relate to Maine Yankee. The State Nuclear Safety Inspector has been tasked with assisting the x-ray inspection program and these costs are now being reimbursed to the Oversight fund. Additionally we have added the cost of vacation time and sick time earned but not taken since the laws ([c.539 pt KK](#)) inception June 31, 2008. This was requested by the Oversight Group to address possible future funding problems as were addressed when the State Nuclear Safety Advisor's position was eliminated and earned time was left unfunded in 2008. We have subtracted 18% from this total earned time because this was the percentage of time the State Nuclear Safety Inspector spent on other projects since July 2008. This budgeted vacation and sick time earned but not taken monies will remain in the Oversight fund account until the State Nuclear Safety Inspector takes the time.

The Radiation Control Program will continue to budget this account using these constructs in the future, adding in earned time, subtracting time taken, and subtracting time spent on other projects, with balancing monetary transfers happening once per year. The net effect of these changes on the budget of the Oversight Fund after balancing 3 ½ years (through 2011) of earned time and the 2 ½ years (through 2010) of time spent on other projects, accounting for \$43,918.81 in earned time and \$66,279.53 in time spent on other projects, equals \$22,360.72 of additional funds in the account.

The very nature of the oversight program for the various agencies involved in the oversight causes financial swings in the bottom line from year to year for this fund. The Radiation Control Program has been absorbing these fluctuations due to the availability of other funds. The new funds (\$22,360.72) in the account in conjunction with decreasing administrative costs and Department of Environmental Protection costs will pay all the administrative costs for the 2011 calendar year in the Radiation Control Program and all of the previously unfunded liability due to funding issues in the previous years, as

addressed in last years report. These new funds leave a net positive balance in the Oversight fund at the end of 2011 of \$2,509.00. The Radiation Control Program expects a continuing decrease in programmatic costs due to decreasing laboratory samples in the 2012 calendar year. The current financial assessment paid by Maine Yankee should be adequate for the next few years based on expected needs. We will reevaluate this in future reports.

Public Safety

In 2010 the Department of Public Safety completed the development of the State's designated intelligence fusion center, the Maine Information and Analysis Center (MIAC). The MIAC is designated as the focal point for the exchange of intelligence between the federal intelligence community and the State of Maine. Watch Staff at the fusion center monitor classified and unclassified intelligence and threat streams and are able to identify items that may be of interest to Maine Yankee. The Director of the MIAC toured the Independent Spent Fuel Storage Installation (ISFSI) and briefed the security staff on intelligence issues that may have impact to the facility. This relationship is expected to continue and to strengthen as the intelligence needs are identified and incorporated into future exercises.

Maine Yankee

Spent Nuclear Fuel Removal/Disposal Update

Overview

The Obama Administration has concluded that the proposed Yucca Mountain repository in Nevada is no longer an option for the disposal of the nation's spent nuclear fuel. The Department of Energy (DOE) is seeking to withdraw its license application for Yucca Mountain. That move is being contested in federal court by Washington and South Carolina and is also opposed by a panel of administrative judges at the U.S. Nuclear Regulatory Commission and some members of Congress. The outcome of the DOE's bid to withdraw its license application is uncertain. For now at least the Yucca Mountain program has ceased to exist. The Office of Civilian Radioactive Waste Management that had responsibility for the program has been eliminated; Congress has not provided any funding for Fiscal Year 2011; the Administration has requested no funding for Fiscal Year 2012; and the Chairman of the NRC has instructed the staff to close out the Yucca Mountain license application review.

On January 29, 2010 the Secretary of Energy appointed the Blue Ribbon Commission on America's Nuclear Future to recommend options for managing and disposing of the nation's spent nuclear fuel. The Commission and its subcommittees have held a number of meetings around the country gathering information on the issue. Of note, the Transportation and Storage Subcommittee held a meeting in Wiscasset on August 10 at the invitation of the Maine Yankee Community Advisory Panel.

The Commission is expected to release a draft report of its recommendations in late spring and a final report in early 2012. The State of Maine and Maine Yankee are hopeful it will contain a recommendation for centralized interim storage of spent nuclear fuel with priority given to the removal of spent nuclear fuel from fully decommissioned sites like Maine Yankee.

Given the failure of the Yucca Mountain program and the lack of policy direction, spent nuclear fuel could remain at Maine Yankee and other sites for many years to come. The removal and disposal of the material is the responsibility of the U.S. Department of Energy.

As a Nuclear Regulatory Commission licensee it is Maine Yankee's responsibility to safely and securely store the spent nuclear fuel in accordance with all applicable regulations.

Maine Yankee and the State of Maine continue to work together on opportunities for our voices to be heard as spent nuclear fuel policy is developed. At the same time Maine Yankee continues its lawsuits in federal court to recover monetary damages for its ratepayers resulting from the Department of Energy's delay in fulfilling its obligations. In September Maine Yankee won another favorable decision but the federal government has appealed. The legal process is likely to be ongoing for some time to come.

Blue Ribbon Commission urged to recommend priority removal of Spent Nuclear Fuel from decommissioned sites like Maine Yankee

At the invitation of the Maine Yankee Community Advisory Panel, on August 10, 2010 the Transportation and Storage Subcommittee(the Subcommittee) of the Blue Ribbon Commission on America's Nuclear Future held a meeting at the Chewonki Foundation in Wiscasset. Prior to the meeting Commissioners visited the Maine Yankee Independent Spent Fuel Storage Installation. This was an opportunity for the Subcommittee to visit a fully decommissioned former reactor site that exists only to store spent nuclear fuel due to the failure of the Department of Energy to remove this material as required by contract and law.

Most who testified before the Subcommittee on August 10 made the case that spent nuclear fuel should be removed from decommissioned reactor sites like Maine Yankee on a priority basis to centralized interim storage. This would reduce the number of sites storing spent nuclear fuel, relieve the electric ratepayers of the cost to secure and store the spent nuclear fuel, and make these sites available for other useful purposes.

Following are excerpts from the August 10 meeting. To read the presentations go to the Blue Ribbon Commission website at http://brc.gov/TransportationStorage_SC/TS_Subcommittee.

Office of the Governor of Maine

“It is imperative that the Commission make the removal of spent fuel from shutdown reactor sites and consolidation at a single site pending a permanent solution a priority.”

U.S. Senator Collins' letter

“I urge you to give the upmost priority to removal of waste from shutdown reactors.”

U.S. Senator Snowe's letter

“To that end, I believe that the Blue Ribbon commission should advise the secretary to prioritize the nuclear waste that remains at decommissioned nuclear energy plants, such as Maine Yankee.”

Congresswoman Pingree's letter

“I am hopeful that what you have seen in Maine today will reinforce the growing consensus that removing spent fuel from decommissioning facilities is sound policy”.

The State of Maine and Maine Yankee Working Together

Since the early 1990's, Maine Yankee, the State of Maine and our congressional delegation have advocated for the prompt removal of the spent nuclear fuel from the Wiscasset site by the U.S. Department of Energy as required by contract and the Nuclear Waste Policy Act. The DOE has yet to begin fulfilling its commitment to remove this material and it is unknown when it will.

The State and Maine Yankee are members of the Nuclear Waste Strategy Coalition. The NWSC includes state utility regulators, state attorney generals, electric utilities and associate members representing 46 organizations from 26 states and Washington, D.C. Its mission: “To reform and adequately fund the U.S. civilian high-level nuclear waste transportation, storage, and disposal program in a manner that ensures timely and safe waste removal from operating and decommissioned nuclear power plants and that protects ratepayers' substantial investment in the program.” The State and Maine Yankee participate in regular conference calls and other activities of the NWSC.

On a quarterly basis the State and Maine Yankee participate in a meeting of New England policy makers called the Interim Storage Alternatives Effort. This initiative is part of the Federal Energy Regulatory Commission settlement agreements for Maine Yankee, Connecticut Yankee, and Yankee Rowe. Its purpose is to share information and to identify interim spent nuclear fuel storage alternatives outside New England.

Maine Yankee is also a member of the Decommissioning Plant Coalition. The DPC is comprised of the three Yankee plants, and decommissioned plants in Wisconsin, Michigan, and California. The DPC is active in Washington, D.C. representing the unique interests of shutdown plants whose only function is the safe storage of spent nuclear fuel until the federal government honors its commitment to remove this material.

Yucca Mountain Program, not yet settled

Under the Nuclear Waste Policy Act and contracts with utilities, in return for the U.S. Department of Energy (DOE) removing the spent nuclear fuel from nuclear plant sites electric ratepayers who benefit from nuclear power pay for the disposal of the spent nuclear fuel. The federal government has yet to remove any spent nuclear fuel, though this was to have begun in 1998.

For decades the federal government has studied Yucca Mountain Nevada as the likely location for a national repository for spent nuclear fuel. In 2002 President Bush and Congress approved Yucca Mountain as the site to be licensed. In June 2008 the DOE submitted an over 8000 page license application for Yucca Mountain to the Nuclear Regulatory Commission.

However, the Obama Administration concluded that Yucca Mountain is no longer an option, and on March 3, 2010 the DOE filed a motion with the NRC's Atomic Safety and Licensing Board to withdraw its Yucca Mountain application. On June 29 a panel of administrative law judges denied the DOE's motion to withdraw its license application. The judges wrote in part, "The Nuclear Waste Policy Act of 1982, as amended does not permit the Secretary to withdraw the Application that the NWPA mandates the Secretary file. Specifically, the NWPA does not give the Secretary the discretion to substitute his policy for the one established by Congress..."

Following the Atomic Safety and Licensing Board decision the NRC Commissioners deliberated and voted on the issue of whether the DOE can withdraw the license application. The outcome of the Commissioners' vote has not been disclosed, but in a controversial move the Commission Chair has instructed NRC staff to close out the review of the Yucca Mountain License Application.

Washington and South Carolina have a motion before the U.S. Court of Appeals challenging the DOE's motion to withdraw the License Application. Oral arguments in that case are scheduled for March 22.

The DOE has eliminated the Office of Civilian Radioactive Waste Management that had responsibility for the Yucca Mountain program, and Congress has not appropriated any funding for Yucca Mountain in Fiscal Year 2011, and the Administration has not requested any funds for the program in Fiscal Year 2012.

However, the outcome of the Yucca Mountain issue remains uncertain as the court has yet to hear the case and Congress is planning to conduct hearings.

Nuclear Regulatory Commission finds spent fuel storage at reactor sites or off-site storage safe for at least 60 years beyond operating license life

On December 23, 2010 the Commission finalized revisions to its Waste Confidence Rule to extend the time spent nuclear fuel can be stored safely at independent spent fuel storage installations for at least 60 years beyond the licensed life of a reactor. If a reactor operates for 60 years, the revised rule means spent nuclear fuel could be stored safely at the former reactor site or an off-site storage facility for at least another 60 years beyond the end of the

operating license life. The Commission also asserted in the December 23 Federal Register, “there is reasonable assurance that sufficient mined geologic repository capacity will be available to dispose of the commercial high-level radioactive waste and spent fuel generated in any reactor when necessary.”

In its September 15 press release on this issue the Commission made clear that, “the revisions of the waste confidence findings and rule are not intended to signal an endorsement of indefinite storage of spent fuel at reactor sites.”

Waste confidence is a regulatory concept created by the NRC after a Supreme Court challenge to licensing nuclear power plants in the early 1980s. The waste confidence findings generally say that the Commission has confidence that spent fuel will be appropriately managed.

The previous 1990 version of the Waste Confidence Rule asserted that spent nuclear fuel could be safely stored on-site for at least 30 years and that a geologic repository would be available in the first quarter of the 21st century.

Seeking monetary damages for ratepayers from the Federal Government

Since 1998, Maine Yankee and other utilities have sued the federal government for monetary damages resulting from DOE’s delay. The litigation is ongoing and likely to continue for some time; however, the courts have found DOE liable for proven damages resulting from the agency’s failure to start picking up the spent nuclear fuel. The question is how much.

On Tuesday September 7, 2010 the U.S. Court of Federal Claims issued another favorable decision in Maine Yankee’s ongoing litigation over the U.S. Department of Energy’s failure to remove the spent nuclear fuel as required by contract and law.

Maine Yankee was awarded approximately \$82 million that includes costs incurred to construct the Independent Spent Fuel Storage Installation and store the nuclear material through 2002. In November the federal government appealed the decision.

While the damage award is good news for Maine Yankee’s ratepayers, the decision will not solve the problem of spent nuclear fuel remaining at the former plant site; however, Maine Yankee and the State of Maine are encouraged by the increasing number of voices calling on the federal government to remove spent nuclear fuel from decommissioned reactor sites on a priority basis.

In December 2007 Maine Yankee filed a second case in the U.S Court of Federal Claims for approximately \$43 million in damages from January 1, 2003 - January 31, 2008 resulting from DOE’s failure to remove the spent nuclear fuel. The judge recently scheduled the trial in that case for August 2-5 2011.

For more information about Maine Yankee go to www.maineyankee.com.

**ESTIMATED POST DECOMMISSIONING OVERSIGHT EXPENDITURES AND
BUDGETED TRANSFERS FROM ACCOUNT 014-10A-2440-03**

	DEP 014-06A-1790-14	DHHS Safety Inspector 01410A244003	OPA SNSA 01407H041004	PUS STATE POLICE 01416A029104	DHHS DEH RCP 014-10A-2445-03	TOTAL	INCOME
<u>CY 2011</u>							
DEP - Radiological Program	14,803					14,803	
OPA - Nuclear Safety Advisor						-	
OPA- All Other						-	
DHHS - RCP					22,729	22,729	
DHHS - Safety Inspector		135,000				135,000	
DHHS - Contractor and Independent Expert		5,000				5,000	
DHHS - Earned time (vac & sick)		43,919				43,919	
DPS -Body Armor repl. (5)				45,000		45,000	
Sub - total	14,803	183,919	-	45,000	22,729	266,451	
DICAP - DHHS \$8,000/FTE		8,000			1,360	9,360.00	
Sta - cap rates OPA 0.006391			-			-	
Sta - cap rates DEP - Envir. Prot. 0.02088	309.09					309.09	
Sta - cap rates DHHS - Bur Health 0.03449		6,343.36			783.92	7,127.28	
Sta - cap rates DEP - State Police 0.01163				523.35		523.35	
Total Est. Sta-cap Exp.	309.09	14,343.36	-	523.35	2,143.92	17,319.72	
TOTALS	15,112.09	198,262.17	-	45,523.35	24,872.92	283,770.53	
REIMBURSEMENT FROM OTHER PROG							\$ 66,279.53
CY 2011 FIRST QUARTER	\$ 3,778.02	\$ 64,187.85			\$ 8,290.97	\$ 76,256.84	\$ 55,000.00
CY 2011 SECOND QUARTER	\$ 3,778.02	\$ 64,187.85	\$ -		\$ 8,290.97	\$ 76,256.84	\$ 55,000.00
CY 2011 THIRD QUARTER	\$ 3,778.02	\$ 5,698.63	\$ -	\$ 45,523.35	\$ -	\$ 55,000.00	\$ 55,000.00
CY 2011 FOURTH QUARTER	\$ 3,778.02	\$ 64,187.85	\$ -		\$ 8,290.97	\$ 76,256.84	\$ 55,000.00
TOTALS					\$ 283,770.53		\$ 286,279.53

**ESTIMATED POST DECOMMISSIONING OVERSIGHT EXPENDITURES AND
BUDGETED TRANSFERS FROM ACCOUNT 014-10A-2440-03**

	DEP 014-06A-1790-14	DHHS Safety Inspector 01410A244003	OPA SNSA 01407H041004	PUS STATE POLICE 01416A029104	DHHS DEH RCP 014-10A-2445-03	TOTAL	INCOME
CY 2012							
DEP - Radiological Program	14,803					14,803	
OPA - Nuclear Safety Advisor						-	
OPA- All Other						-	
DHHS - RCP					18,623	18,623	
DHHS - Safety Inspector		135,000				135,000	
DHHS - Contractor and Independent Expert		5,000				5,000	
DHHS - Earned time (vac & sick)		18,543				18,543	
DPS - equipment				38,575		38,575	
Sub - total	14,803	158,543	-	38,575	18,623	230,544	
DICAP - DHHS \$8,000/FTE		8,000			1,360	9,360.00	
Sta - cap rates OPA	0.006391		-			-	
Sta - cap rates DEP - Envir. Prot.	0.02088	309.09				309.09	
Sta - cap rates DHHS - Bur Health	0.03449	5,468.14			642.31	6,110.45	
Sta - cap rates DEP - State Police	0.01163			448.63		448.63	
Total Est. Sta-cap Exp.	309.09	13,468.14	-	448.63	2,002.31	16,228.16	
TOTALS	15,112.09	172,010.93	-	39,023.63	20,625.31	246,771.95	
BALANCE CARRIED FORWARD							\$ 2,509.00
REIMBURSEMENT FROM OTHER PROG							\$ 24,263.90
CY 2012 FIRST QUARTER	\$ 3,778.02	\$ 43,002.73		\$ 9,755.91	\$ 5,156.33	\$ 61,692.99	\$ 55,000.00
CY 2012 SECOND QUARTER	\$ 3,778.02	\$ 43,002.73	\$ -	\$ 9,755.91	\$ 5,156.33	\$ 61,692.99	\$ 55,000.00
CY 2012 THIRD QUARTER	\$ 3,778.02	\$ 43,002.73	\$ -	\$ 9,755.91	\$ 5,156.33	\$ 61,692.99	\$ 55,000.00
CY 2012 FOURTH QUARTER	\$ 3,778.02	\$ 43,002.73	\$ -	\$ 9,755.91	\$ 5,156.33	\$ 61,692.99	\$ 55,000.00
TOTALS						\$ 246,771.95	\$ 246,772.90