Budget and Spending

- FY 2019 Carryover: $1,001K (~17.4%)
- FY 2020 Carryover: $1,083K (~17.9%)
- Final FY 2020 Budget: $6,049K per Rev. 4 of the NCSP 5-year Plan
- COVID impacts:
  - Training & Education courses cancelled
  - Student projects cancelled (TE)
  - Remote work—inefficient at times

1. Carryover into FY 2020 = 1,001K
2. Approved budget FY 2020 = 6,907K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 1,225K
4. Actual spending for 2nd Quarter FY 2020 = 1,372K
5. Actual spending for 3rd Quarter FY 2020 = 1,814K
6. Actual spending for 4th Quarter FY 2020 = 1,438K
1. Carryover into FY 2020 = 367K
2. Approved budget FY 2020 = 2,522K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 334K
4. Actual spending for 2nd Quarter FY 2020 = 448K
5. Actual spending for 3rd Quarter FY 2020 = 1009K
6. Actual spending for 4th Quarter FY 2020 = 600K

1. Carryover into FY 2020 = 15K
2. Approved budget FY 2020 = 290K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 44K
4. Actual spending for 2nd Quarter FY 2020 = 66K
5. Actual spending for 3rd Quarter FY 2020 = 58K
6. Actual spending for 4th Quarter FY 2020 = 110K
1. Carryover into FY 2020 = 169K
2. Approved budget FY 2020 = 399K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 117K
4. Actual spending for 2nd Quarter FY 2020 = 77K
5. Actual spending for 3rd Quarter FY 2020 = 63K
6. Actual spending for 4th Quarter FY 2020 = 50K

1. Carryover into FY 2020 = 95K
2. Approved budget FY 2020 = 1,870K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 117K
4. Actual spending for 2nd Quarter FY 2020 = 77K
5. Actual spending for 3rd Quarter FY 2020 = 63K
6. Actual spending for 4th Quarter FY 2020 = 50K
1. Carryover into FY 2020 = 128K
2. Approved budget FY 2020 = 468K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 28K
4. Actual spending for 2nd Quarter FY 2020 = 90K
5. Actual spending for 3rd Quarter FY 2020 = 45K
6. Actual spending for 4th Quarter FY 2020 = 44K

1. Carryover into FY 2020 = 183K
2. Approved budget FY 2020 = 1,149K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 273K
4. Actual spending for 2nd Quarter FY 2020 = 218K
5. Actual spending for 3rd Quarter FY 2020 = 171K
6. Actual spending for 4th Quarter FY 2020 = 202K
Spending Details (4)

1. Carryover into FY 2020 = 44K
2. Approved budget FY 2020 = 209K (includes carryover)
3. Actual spending for 1st Quarter FY 2020 = 55K
4. Actual spending for 2nd Quarter FY 2020 = 58K
5. Actual spending for 3rd Quarter FY 2020 = 31K
6. Actual spending for 4th Quarter FY 2020 = 8K
Highlights

• **AM**
  - SCALE 6.2.4 released to RSICC
  - Significant progress toward SCALE 6.3 (betas 6–13)
  - Permission to release AMPX as open-source

• **IPD**
  - Health Physics Research Reactor shielding benchmark report completed
  - Scanning of the Howard Dyer Library completed

• **IE**
  - CED-1 completed for IER 498
  - IER 304 CED-2 drafted and in review
  - Significant progress on U-233 planned shipments to NCERC

• **ND**
  - GELINA target progress
  - Ce-142 capture measurements completed
  - SAMMY modernization efforts
  - Permission to release AMPX as open-source
  - **U233 Evaluation**—the RRR evaluation up to 600 eV was updated with the latest prompt fission neutron spectrum (PFNS) and the recommended thermal values for capture, fission, and elastic reaction channels
  - Cu-63,-65—revised evaluation of copper isotopes is needed to improve the benchmark performance above 100 keV up to 300 keV

• **TE**
  - Completion of a feasibility study for an ORNL subcritical assembly to supplement NCSP hands-on experiment capabilities. Final design work in FY 2021
  - Completion of Jan/Feb 2-week hands-on course and the Y-12 special course

• **TS**
  - IRSN MOU 5-year extension
  - New IER database in G2 put into operation
  - Transfer of CEDT duties to John Miller, SNL
  - 5-year plans published by August 15th
  - University and Standard proposal call prepared for distribution by October 1, 2021
  - NDA Program Mission and Vision completed
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