

June 4, 1980

UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, D. C. 20555

SECY-80-278

INFORMATION REPORT

For: - The Commissioners

From: Learned W. Barry
Controller

Thru: William J. Dircks, Acting
Executive Director for Operations

Subject: FY 1980 MID-YEAR RESOURCE REVIEW

Purpose: To inform the Commission of the current status of Resources
and the projected end-of-year position.

Discussion: The attachment comprises a detailed FY 1980 Mid-Year Resource Review conducted by the Office of the Controller. In addition, to date, two major FY 1980 resource review efforts have taken place. The first was in January, relating to the reprogramming of \$3 million in FY 1979 unobligated carryover funds. The second effort relates to the reorientation of resources to accomplish tasks in the TMI Action Plan. A letter requesting Congressional approval of specific reprogramming will be forthcoming the week of June 9, 1980.

The following are the highlights of that Mid-Year Review:

- (1) Assuming enactment of the House Appropriations Committee version of the FY 1980 Supplementals, (Programmatic and Pay), 63% of total funds projected to be available by the end of FY 1980 have been obligated as of mid-year compared to last year's 60%.
- (2) Assuming enactment of the FY 1980 Supplemental and Congressional approval of TMI Action Plan reprogramming, by early July, the unobligated balance at year-end should be in the neighborhood of 1% - 2% of budget authority or \$4 - \$8 million. This is comparable to last year's 1.7% or \$5.6 million.
- (3) If relief is granted on the hiring freeze, it is estimated that the year-end strength of full-time permanent employment will range from 3,000 to 3,050. This is compared to an authorized strength of 3,066 (assuming the HAC supplemental mark prevails) and is an increase of 309 to 359 positions from last year's level of 2,691 positions at year-end.

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- (4) Costing of obligations has been incurring at a faster rate than in previous years. For example, program support costs incurred against FY 1980 obligations at mid-year were 38% of obligations compared to last year's 36%. Costs incurred against the prior year obligations at mid-year were at 68% of the beginning uncosted balance compared to 65% last year.
- (5) As a result of the FY 1980 Mid-Year Resource Review, we currently estimate that approximately \$3.8 million can be made available for reallocation to high-priority agency requirements. This compares with tentatively identified new requirements of approximately \$3.0 million (Nuclear Data Link - \$1.8 million, NRC interim relocation - \$0.8 million and acceleration of resident inspector program - \$0.4 million). Other options for reprogramming would be to fund unapproved portions of the FY 1980 Supplemental request (e.g., Waste Management, Research), or additional TMI Action Action Plan work.

In summary, no financial plan changes are being recommended at this time pending several decisions, the most significant of which is final Congressional action on NRC's FY 1980 Supplemental. (See pages 6-10 of the detailed Mid-Year Review for the Agency Summary).

Coordination: The Program Offices, ADM, MPA and other affected offices have coordinated on this review.

Barry W. Barry
for

Learned W. Barry
Controller

Attachment:
As stated

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