

FY 1980 MID-YEAR RESOURCE REVIEW

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OVERVIEW AND ASSUMPTIONS

Overview and Assumptions

The Office of the Controller monitors the budget execution process throughout the year. Upon enactment of budget legislation, CON requests and receives an apportionment from OMB, then issues financial plans and allotments indicating Congressional thresholds to be adhered to, and subsequently reviews and acts upon proposed financial plan and allotment changes through the year. In effect, therefore, mini-financial reviews take place throughout the year. In addition, to date, two major FY 1980 financial review efforts have taken place. Upon completion of the first financial review in January, the Chairman requested that the Congress on March 7, 1980 approve reprogramming of \$3 million in FY 1979 unobligated funds carried over for use in FY 1980. The second major reprogramming effort is represented by the recently completed TMI Action Plan (See SECY-80-230, dated May 2, 1980). As it relates to FY 1980, the staff proposal would result in a reorientation of about 107 manyears and \$52 million. Since funding sources are within major office funding levels, congressional reprogramming results in only a few instances.

Our Mid-Year Financial Review, summarized herein, utilizes obligations, commitments and costs experienced through March 31, 1980. In conducting our review, we have utilized the Decision Unit Tracking System (DUTS) reports to associate planned accomplishments with resources expended as well as conferred with the Division of Contracts on the status of contracts.

Our review was significantly complicated by an unusually large number of uncertainties. A discussion of the areas of uncertainty and our assumptions regarding them follows:

(1) Commission Approval of TMI Action Plan

As noted above, significant shifts in resources are proposed in the TMI Action Plan. Our Mid-Year Review has assumed Commission approval of all these resource shifts. In this regard, the Commission has recently taken the approach of reviewing the plan over a series of several meetings which are not anticipated to be concluded until mid-to-late June. To date, partial approval of the TMI Action Plan has been provided by the Commission.

(2) Congressional Approval of FY 1980 Supplemental

We have recently received the House Appropriations Committee mark up of the FY 1980 Supplemental request. In summary, of our request of \$49.2 million and 60 additional positions, the House allowed \$32 million and 32 positions. Although we are hopeful the Senate Appropriations Committee, which is anticipated to mark up the FY 1980 Supplemental in the very near future, will provide NRC with a larger portion of the requested resources, we have assumed for the Mid-Year Review that the House mark will prevail.

(3) Freeze on Hiring

By letter dated April 15, 1980, the Chairman appealed to OMB that NRC be exempt from the recently imposed government-wide hiring freeze. We have assumed in the exercise, that relief will be granted to allow NRC to hire up to or close to its Congressionally approved ceiling in FY 1980 including the House allowance on the FY 1980 Supplemental. This matter is discussed in the "Salaries, Benefits and Hiring" section.

(4) Travel and Transportation Reduction by OMB

The EDO, by letter dated May 1, 1980, appealed to OMB for an increase in our travel and transportation ceiling. The OMB staff has recently indicated that partial relief resulting in a travel ceiling increase of \$625,000 is being granted by OMB and that additional relief for NRC is still under consideration. We have assumed in our Mid-Year Financial Review exercise that should additional relief be granted by OMB, it will be a relatively small addition. This matter is discussed in greater detail under the "Travel and Transportation" section.

(5) Recent Congressional Reprogramming Request

As stated above, on March 7, 1980, Chairman Ahearne transmitted to Congress our proposed use of \$3 million of unobligated balances carried forward from FY 1979 to FY 1980. The reprogramming consists of \$2.2 million for TMI-related activities and \$0.8 million for Waste Management activities. Approval has been received by three of our five Congressional Oversight Committees. In the Mid-Year Financial Review, we have assumed full congressional approval of the reprogramming request in the early part of June.

(6) NRC Interim Relocation

A recently identified financial burden not previously anticipated in either the FY 1980 or FY 1981 budgets, is related to funding associated with the proposed interim relocation of some 1,300 employees from existing NRC locations to 17th and H Street and the associated relocation of other headquarters personnel in the Bethesda area. A current estimate of the cost associated with the move is approximately \$3 million. In this review, we have assumed that up to \$1 million could be required in FY 1980 with the balance of the relocation funding required in FY 1981.

(7) 1981 Congressional Mark

As of this date, Congress has not completed action of NRC's FY 1981 budget. It will be difficult to assess the effect on FY 1980 program plans of the FY 1981 Congressional allowance. With regard to authorization, a reduction to our request of from 2% to 5% coupled with the Congressional mandate to absorb significant requirements associated with Advanced Reactors and HTGR effort is anticipated. Based on past experience, a more severe reduction by the appropriation committees could be realized.

For purposes of this exercise, we have assumed that the 1981 Congressional funding reduction will be on the high side of the aforementioned range of reduction, with major impact to RES. The primary effect to the 1980 program will be in the form of program "stretch outs" subsequent to FY 1980.

(8) 1980 Authorization Legislation

With two-thirds of the year over, Congress has yet to provide NRC with 1980 authorization legislation. Recent bills, passed by both Houses of Congress, indicate that the authorization process, when complete, will result in the imposition on NRC of new initiatives, which if fully pursued, would result in additional shifting of FY 1980 funds and an associated request to the Appropriations Committees for reprogramming approval. In this exercise, we have assumed that as a result of forthcoming Congressional Authorization legislation funding of these new initiatives will not be mandatory.

(9) Regionalization

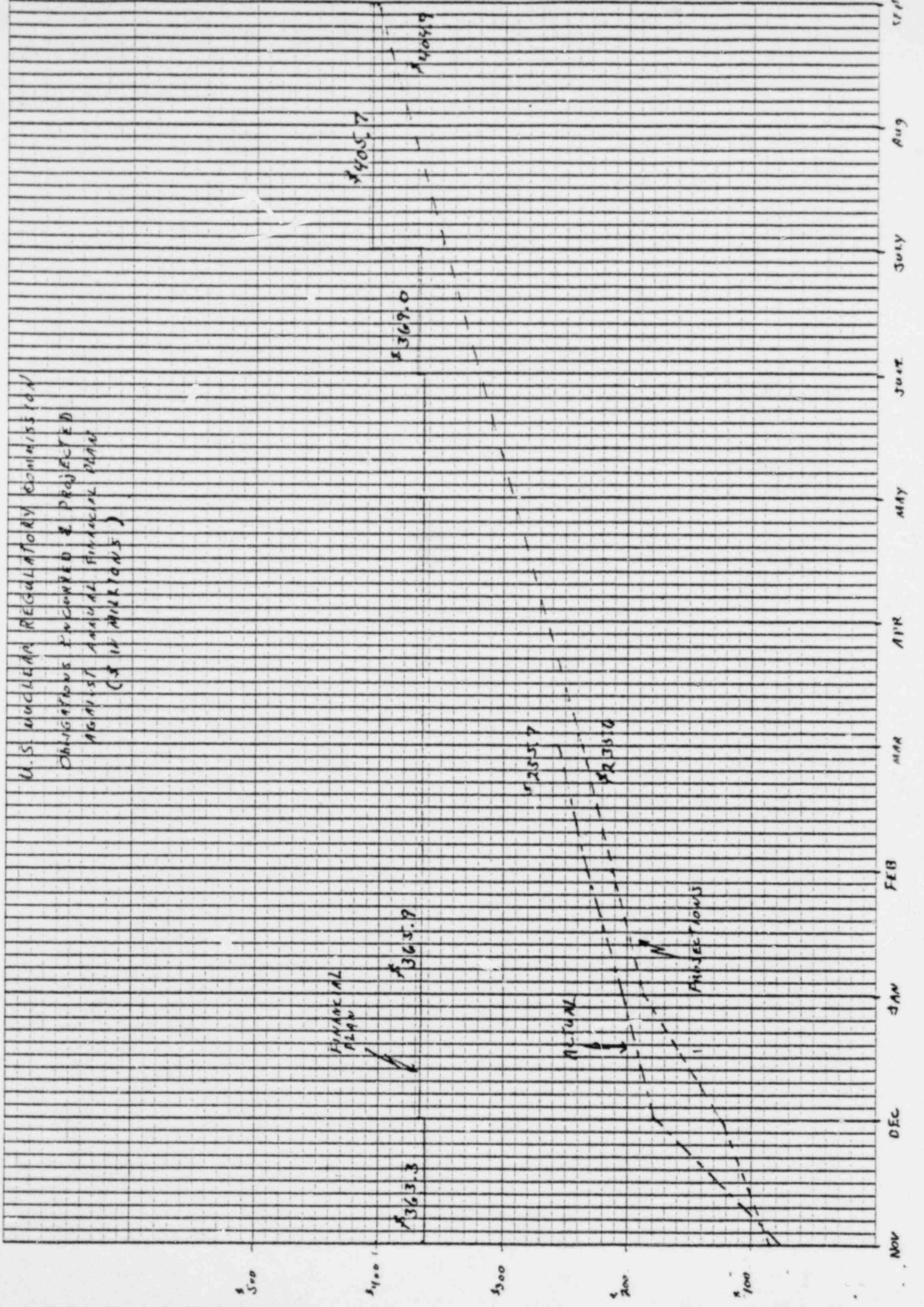
In the recently approved Commission Policy, Planning and Program Guidance (PPPG), the staff was advised to consider NRC regionalization. While indications are that the effect of this decision could be felt as early as FY 1980, in this exercise, we have assumed limited resource requirements resulting in FY 1980 associated with the regionalization decision.

AGENCY SUMMARY

Agency Summary

Overview

As portrayed in the following chart, the financial plan has and will be adjusted through FY 1980 from a beginning level of \$363,340,000 to an ending position of \$405,727,000. The first incremental increase of \$2,605,000 shown in December was the allotting of funds from unobligated balances carried forward to cover prior year commitments. The next incremental increase of \$3,022,000 shown in June assumes Congressional approval of NRC's March 7, 1980 request for reprogramming the remaining unobligated balance carried forward from FY 1979. The final incremental increase of \$36,760,000 assumes the passage of the House Appropriation Committee's version of our FY 1980 programmatic and pay supplemental.



Mid-Year Status Analysis

As indicated on the previous chart, actual obligations at March 31 exceed projections (projections were based on a historical rate based on the past three years experience) by \$20.1 million. There are two major reasons for this; (1) the Office of Nuclear Regulatory Research has been obligating program support funds at a much faster rate than ever before. In the past, only approximately 77% of their available funds were obligated through March 31, whereas, this year they have obligated 87% of their available funds. This accounts for approximately \$17 million of the accelerated obligation amount, and (2) this is the first year that administrative support funds have been allotted on an annual basis. As a result, ADM fully obligated many of their contracts early in the year, such as, GSA rent and GPO print orders, rather than phase fund them during the year. This accounted for about \$8 million in accelerated obligations. The aforementioned accelerated obligations are offset in part by an underrun in projected obligations totalling \$5 million representing the net effect of several over and underruns.

The mid-year status does not conclude that there is a deficiency of funding availability for this agency; but merely that at mid-year we have obligated at a faster rate than in the past. The next section includes estimates as to the financial posture of NRC at year-end.

End-of-Year Funding Projection Analysis

As shown on the preceding chart, at this time, the total funding requirements for NRC are \$404.9 million which amounts to an underrun of \$0.8 million. This net underrun consists of the following:

(In Millions)

<u>Item</u>	<u>Over (+) Under (-) Amount</u>	<u>Comments</u>
Salaries & Benefits	\$ -1.8	Hiring rate slower than anticipated, partly due to freeze.
IE - Program Support	+1.8	Assumes Commission approval of Sandia proposal for Nuclear Data Link. (Note: Other options require less funding)
IE - Administrative Support	+0.4	Acceleration of unit resident program requires: (a) short-term housing rentals, (b) the leasing of automobiles and (c) the furnishing of Safety Analysis Reports and Engineering Codes at sites.
Commission - Program Support	-0.4	Minor overestimates of requirements in several offices.
EDO - Program Support	-0.3	Minor overestimates of requirements in several offices.
ADM - Administrative Support	-0.6	Minor overestimates of requirements in several areas, e.g., other services, supplies, ADP.
ADM - Administrative Support	+0.8	NRC interim relocation expense.
Travel	-0.7	Assumes no additional relief from OMB on our travel and transportation ceiling.
TOTAL	<u>\$ -0.8</u>	

In addition to the requirements shown on the previous table, 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 Plan work.

It is recommended that the Commission note the possibility of the aforementioned variances and the potential of funds being available for reallocation to high priority agency efforts which become clear requirements during the balance of the year. We recommend that no reprogramming action be taken at this time for the following reasons:

- (1) Until final Congressional action is taken on NRC's FY 1980 Supplemental, a priority use for these funds cannot be established.
- (2) The Commission must decide the course of the Nuclear Data Link before FY 1980 funding requirements can be accurately estimated.
- (3) The Commission must decide on the extent and timing of regionalization before FY 1980 funding requirements can be accurately estimated.
- (4) The potential exists for an increase to NRC's travel and transportation ceiling imposed by OMB. Any increase to this ceiling would decrease the estimated underrun.
- (5) The new initiatives and legal flexibility in funding these initiatives, contained in the pending NRC FY 1980 Authorization Act will not be finalized until passage.

When final Congressional action is received on NRC's FY 1980 Supplemental and/or actions are completed on the other significant items listed above, reprogramming actions will be proposed.

REVIEW OF SALARIES, BENEFITS AND HIRING

FY 1980 Mid-Year Resource Review
Salaries, Benefits and Hiring
(Dollars in Thousands)

Personnel Compensation and Benefits

As of March 31, 1980 NRC Personnel Compensation and Benefits (PC&B) funds were obligated at a level of \$51,768 (52.5%) with a Financial Plan availability of \$98,560. It should be noted that the availability of \$98,560 reflects a reduction of \$4,900 transferred to NRR Program Support pending receipt of approval from Congress on the NRC FY 1980 Supplemental Budget Request. If this funding had not been transferred from PC&B, the obligation rate would be 50% of availability compared to the actual 52.5%.

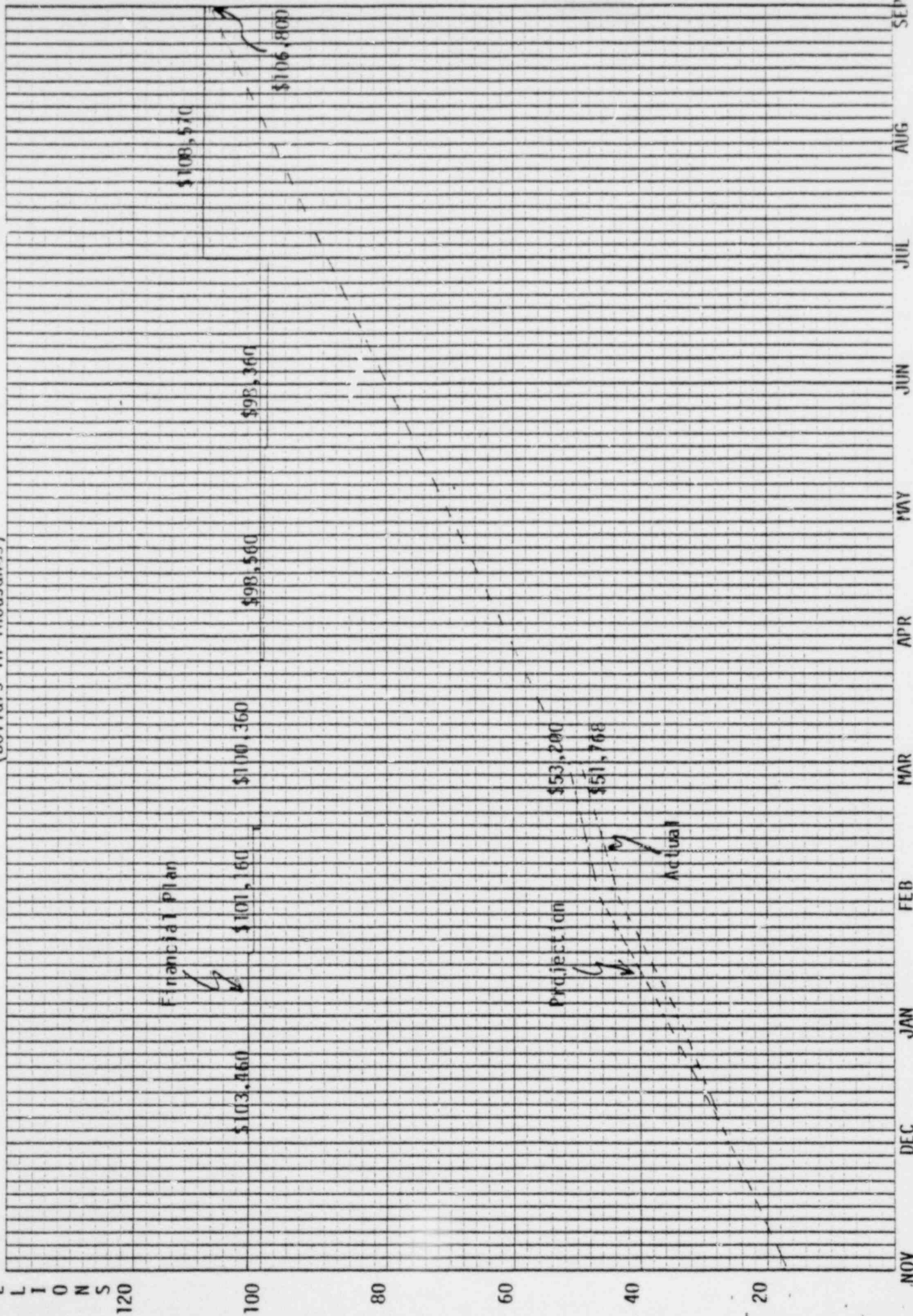
Regarding FY 1980 Supplemental funding, the following additional funds are expected to be added to PC&B availability prior to year-end:

- 1) \$ 4,810 : FY 1980 Pay Raise Supplemental
 - 2) 300 : PC&B in FY 1980 Program Supplement
 - 3) 4,900 : Restoration from NRR Program Supplement
- Total \$10,010

The above amounts are based on the House Appropriations Committee mark on the FY 1980 Supplemental. Adding the \$10,010 to the current availability of \$98,560 would provide a total of \$108,570 funding available this year for PC&B. Funding data for PC&B is presented on the attached chart.

FY 1980
Personnel Compensation & Benefits
(Dollars in Thousands)

M I L L I O N S

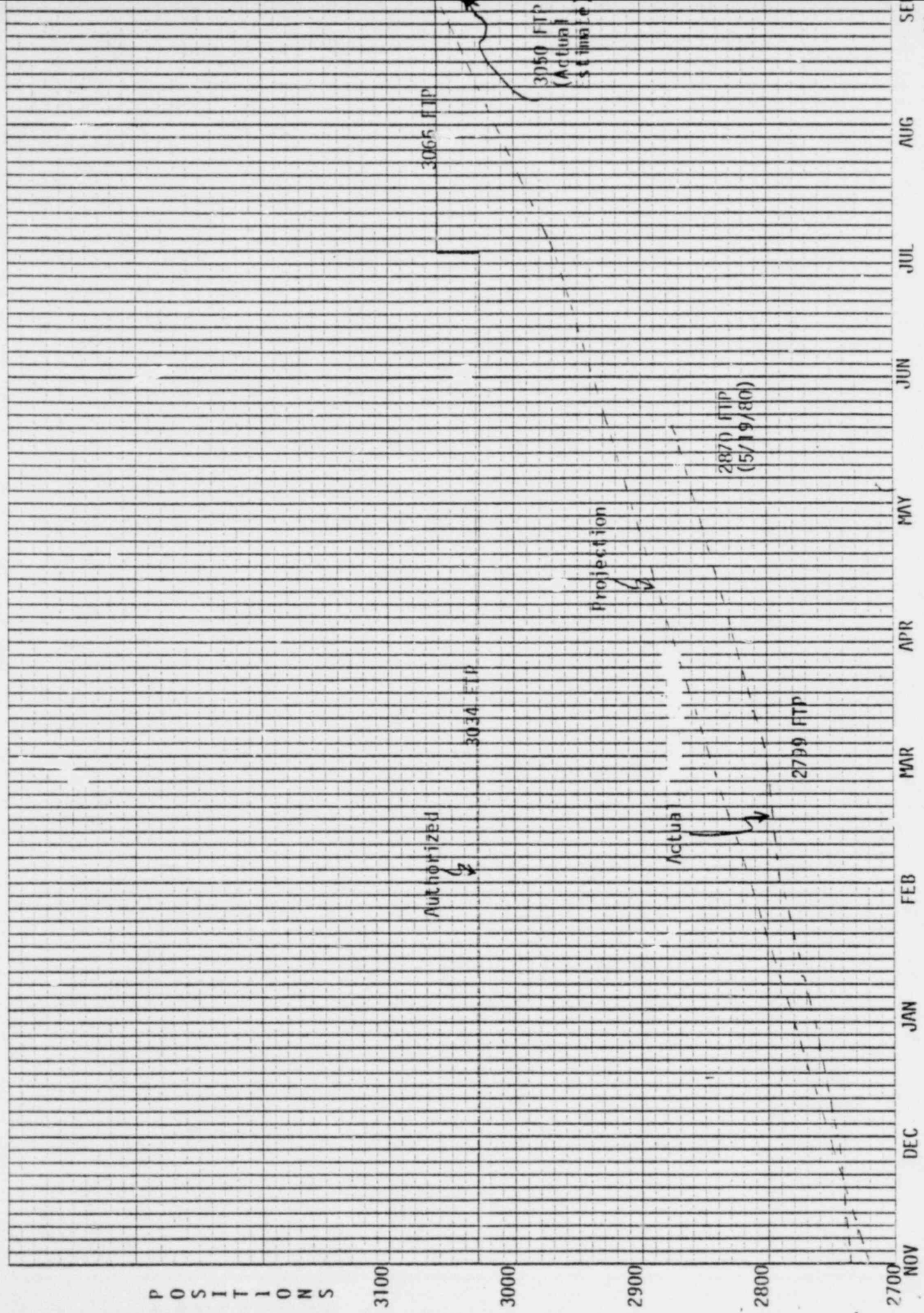


Hiring

With reference to full-time permanent positions (FTP), the NRC authorized ceiling at the end of March was 3,034 FTP. On March 14, 1980 President Carter imposed a limitation on Federal hiring. For the duration of the hiring limitation, each agency must limit the number of appointments to FTP to not more than 50% of the number of vacancies occurring after February 29, 1980. At the time the limitation was imposed, the NRC actual FTP was 2,800. On April 15, 1980 the Chairman appealed to the Director of OMB for relief from the limitation on the basis of an exemption permitted to maintain operations that directly protect human safety. OMB staff has recently indicated that in response to our appeal to the hiring limitation there is a good chance that NRC's FTP ceiling would be adjusted upwards. The formal reply from OMB to NRC's request of April 15, 1980 for exemption from the hiring limitation is still pending. However, based on current staffing, outstanding commitments, expected declinations and attrition, it is projected that NRC will have on board 3,000 to 3,050 FTP by year-end assuming an essentially complete lifting of the freeze in the very near future. At the 3,050 FTP level, the total FY 1980 funding requirement is projected at \$106,800 including SES bonuses. Hiring data is presented on the attached graph.

In summary, the \$106,800 funding requirement, compared to the \$108,570 availability, indicates a potential underrun in PC&B of \$1,770.

FY 1980 HIRING



REVIEW OF PROGRAMS AND MANPOWER

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF NUCLEAR REACTOR REGULATION
 (Dollars in Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status					Remaining for Oblig. from 3/31/80 Fin. Plan	EOY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance		Oblig. % Variance	Available Funding 2/	Remaining for Oblig.
Program Support:											
Operating Reactors	229	277	\$ 7,215 ^{3/}	\$ 6,789	\$ 4,429				\$ 2,786	\$ 9,807	\$ 5,378
Sys. Eval. of OR	32	32	1,455	1,455	1,405			50		1,455	50
Casework	170	160	7,457 ^{4/}	6,427	5,163			2,294		11,166	6,003
Tech. Projects ...	225	193	7,108	4,271	3,368			3,740		7,987	4,619
Advanced Reactors.	5	3	1,315	765	665			650		815	150
Standards Asst. ..	11	8									
Training and Corrs.	28	28									
Mgmt. and Dir. ...	21	21									
Total	722	722	\$ 24,550	\$ 19,707	\$ 15,030	\$ 17,260	\$ -2,230	-13	\$ 9,520	\$ 31,230	\$ 16,200

1/ Based on FY 1977, 1978, and 1979 actuals.

2/ Includes adjustments as applicable for the FY 1979 carryover funds reprogramming, the House Appropriations Committee markup of the FY 1980 supplemental, the reprogramming necessary to implement the TMI Action Plan, and the latest financial plan changes.

3/ Includes \$2.5M temporary transfer of funds from Salaries and Benefits to Program Support.

4/ Includes \$2.4M temporary transfer of funds from Salaries and Benefits to Program Support.

Office of Nuclear Reactor Regulation
Mid-Year Review Analysis Section

Overview

The Office of Nuclear Reactor Regulation's (NRR) current Program Support funding availability (\$24,550K) is 61% obligated and 80% committed as of March 31, 1980.

NRR's end-of-year funding projections for program support include increases to the current availability of \$820K from FY 1979 unobligated funds (SECY 80-37) and \$10,760K from the FY 1980 supplemental both of which are pending Congressional approval (Note: As of mid-year, \$4,900K had been temporarily transferred from Salaries and Benefits to Program Support pending receipt of the FY 1980 supplemental in order to fund the Casework Personnel Loan Assistance Program and high priority NRR effort. This temporary transfer was cleared in advance with the Congressional Appropriation Subcommittee staffs.). Approximately \$2,300K is being redirected for the TMI Action Plan effort during the second half of FY 1980, of which \$800K will require Congressional reprogramming approval. Assuming the above funding availability by the end of the year, approximately \$16,000K remains to be obligated (\$11,500K to be committed).

Mid-Year Actual Status Analysis

The majority of the obligational rates in the NRR decision units are consistent with the obligational schedules identified in DUTS. However, the Operating Reactors and Casework decision units slightly exceed the DUTS projections. This is a result of the obligation of the temporary transfer of funds from Salaries and Benefits to Program Support for these two decision units to allow NRR to maximize their programmatic effort by providing timely availability of funding pending receipt of the FY 1980 supplemental funding.

The Financial Plan issued to NRR on March 28, 1980, included a \$1,800K increase in the temporary transfer of funds from Salaries and Benefits to Program Support. Through March 1980, \$4,900K had been temporarily transferred to NRR pending receipt of the FY 1980 supplemental budget request. Therefore, although obligations at mid-year are 13% behind historical trends of having 70% obligated, the NRR obligational rate is approximately equal to prior years when considering NRR's late March financial plan increase. The temporary transfer of funds permits NRR to continue the Casework Personnel Loan Assistance Program and to work toward the resolution and implementation of TMI-related operating reactor licensing actions without severely impacting other high priority NRR effort.

End-of-Year Funding Projection Analysis

The projected end-of-year funds remaining for obligation include the effort associated with the resolution and implementation of the TMI Action Plan, continuation of efforts to reduce the excess backlog of operating reactor licensing actions, and the continuation of the Casework Personnel Loan Assistance Program for OL and CP reviews.

Operating Reactors has \$5,378K remaining for obligation as of mid-year of which \$2,486K has been committed through April 30, 1980. The end-of-year projected available funding includes \$4,000K for the FY 1980 supplemental (of which \$3,000K has already been temporarily transferred from Salaries and Benefits to Program Support) for resolving TMI-related operating reactor licensing actions, and \$320K from the reprogramming of FY 1979 unobligated funds with an additional \$800K being reprogrammed within existing availability to provide for the implementation of TMI Action Plan tasks.

Casework has \$6,003K remaining for obligation as of mid-year of which \$2,023K has been committed through April 30, 1980. The end-of-year projected available funding includes an increase of \$6,020K from the FY 1980 supplemental (of which \$4,000K has already been temporarily transferred from Salaries and Benefits to Program Support) to provide for additional technical assistance mainly by DOE labs for OL and CP licensing reviews while NRR recruits and trains the 100 additional positions provided by Congress in FY 1979 and FY 1980. The \$4,000K temporary transfer of funds will continue the Personnel Loan Assistance Program through the third quarter of FY 1980.

Technical Projects has \$4,619K remaining for obligation as of mid-year of which \$1,432K has been committed through April 30, 1980. The end-of-year projected available funding includes increases of \$740K from the FY 1980 supplemental and \$500K from the reprogramming of FY 1979 unobligated funds for the implementation of high priority TMI Action Plan tasks. Also included in the projected available funding is \$1,170K redirected within existing available funding to work toward the resolution of several TMI Action Plan tasks. The remaining \$2,200K will be used to minimize the impact of NRR's manpower reprogramming (as a result of the TMI Action Plan requirements) on basic support programs, such as generic studies which are required for present and future licensing positions, but which are not specifically case-related and audit calculations.

Manpower Review:

NRR has filled 80% of their available permanent positions as of March 31, 1980, 113 positions below their 720 ceiling. Congress increased NRR's FY 1979 and 1980 budget requests by 100 positions for the purpose of

continuing to license nuclear plant construction and operation. However, the industry-wide demand for high qualified technical personnel has contributed substantially to the difficulty experienced by NRR in filling these available positions. The recent employment freeze continues to hamper NRR's effort to hire and train personnel.

Conclusions

Based on the end-of-year funding projections, NRR is expected to be able to fully obligate the remaining Program Support. However, should the FY 1980 supplemental be delayed beyond the FY 1980 third quarter, it may be necessary to provide an additional temporary transfer of funds from Salaries and Benefits to Program Support in order to maintain the current licensing review schedule and to continue on the present schedule implementation of TMI Action Plan requirements for operating reactors.

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF STANDARDS DEVELOPMENT
 (Dollars in thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status						EOY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding 2/ for Oblig.	Remaining for Oblig.
Program Support:											
Power Facility Std.	45	45	\$ 715	\$ 495	\$ 426				\$ 288	\$ 1,215	\$ 788
Fuel Facility and Material Std. ..	42	42	1,315	807	407				908	1,315	908
Op. and Util. Std.	42	42	1,155	941	801				354	1,895	1,094
Safeguards Std. ..	14	14	2,307	1,903	858				1,449	2,307	1,449
International Std.	5	5	-	-	-				-	-	-
Mgmt. Dir. and Sup.	12	12	-	-	-				-	-	-
Total	160	160	\$ 5,492	\$ 4,146	\$ 2,492	\$ 3,405	\$ -913	-27	\$ 2,999	\$ 6,732	\$ 4,239

1/ Based on FY 1977, 1978, and 1979 actuals.

2/ Includes adjustments as applicable for the FY 1979 carryover funds reprogramming, the House Appropriations Committee markup of the FY 1980 supplemental, the reprogramming necessary to implement the IMI Action Plan, and the latest financial plan changes.

Office of Standards Development
Mid-Year Review Analysis Section

Overview

The Office of Standards Development's (SD) program support current availability (\$5,492K) was 45% obligated and 75% committed as of March 31, 1980. Incorporation of the House Appropriation Committee mark-up of SD's FY 1980 supplemental request will increase SD's total availability in program support by \$1,240K to \$6,732K. With these adjustments, the remaining overall funding availability to be obligated by the end of FY 1980 is \$4,239K.

Mid-Year Actual Status Analysis

SD's actual obligations at mid-year (\$2,492K) are 27% behind the historically based obligations forecast of having 62% of its program support funds obligated by mid-year. However, this lag is significantly less than the comparison of SD actual to obligation projections through March 1980 contained in the DUTS reports. DUTS reporting indicates that SD planned to have obligated 75% (\$4,100K) of its program support funds by mid-year. It should be noted that the actual program support obligations reported in DUTS are understated by \$275K (\$255K was omitted from Operations and Utilization Standards and \$20K was omitted from Safeguards Standards) as compared to the March 31, 1980 accounting reports. Delay in the obligation of funds is primarily in Safeguards Standards and Fuel Facility and Materials Standards, although the programmatic effort in these two decision units are not impacted by TMI reprogramming nor require FY 1980 supplemental funds. Safeguards Standards had not obligated \$780K to the National Bureau of Standards for work on the Measurement Quality Assurance Program by mid-year. In Fuel Facility and Materials Standards, \$565K had not been obligated at

mid-year for standards on siting, storage, and monitoring low-level waste. The delay is a result of problems in negotiating the statement of work for these contracts.

End-of-Year Funding Projection Analysis

The total available funding at the end of FY 1980 projected for SD is \$6,732K which includes the adjustment for the FY 1980 supplemental discussed above in the Overview section. Of the projected end-of-year available funding, 63% (\$4,239K) remained to be obligated as of March 31, 1980.

Power Facility Standards has \$788K remaining for obligation (\$500K of this amount is in SD's supplemental request). Primarily, the funding remaining for obligation involves work on emergency planning workshops (\$313K), containment design standards (\$100K), and degraded core cooling (\$100K). This work is to be done by DOE labs and is dependent upon receipt of the FY 1980 supplemental. Of the \$788K remaining for obligation, \$227K involves DOE lab work on core damage accident flow path study, site suitability study, emergency planning workshops, and nuclear reactor safety systems interaction methodology study. As of April 30, 1980, \$170K of the \$227K had been committed.

Fuel Facility and Material Standards has \$908K remaining for obligation as of mid-year of which \$565K is for standards on siting, storage, and monitoring of low-level waste. \$436K had been committed as of May 6, 1980, for these waste management projects. The remainder of unobligated funds (\$343K) involves work on geotechnical surveillance and radiograph camera design with DOE labs. By April 30, 1980, \$160K had been committed.

Operations and Utilization Standards has \$1,094K remaining for obligation, of which \$740K is in SD's supplemental request. Of the \$1,094K remaining for obligation at mid-year, \$354K is for GEIS on transportation of radioactive material, State emergency response evaluations, and establishing contamination limits on surfaces of packages. This work is to be done by DOE labs. As of March 31, 1980, \$251K was committed for these projects. The remainder of funds (\$740K) is dependent upon receipt of the FY 1980 supplemental and would be used for respiratory protection studies, health physics survey of instrument performance testing, and survey of operator license requirements.

Safeguards Standards has \$1,449K remaining for obligation as of mid-year. Half of the remaining unobligated funds (\$780K) involves work with the National Bureau of Standards on the the Measurement Quality Assurance Program. \$680K had been committed by March 31. \$415K of unobligated funds is for security force effectiveness study, non-destructive assay parameter study, and man/machine interface consideration for security systems to be done by non-DOE contractors. By April 30, 1980, \$365K had been committed. \$254K of unobligated funds is to be done by DOE labs for analysis of estimation methodology, evaluation of loss estimates, and development of statistical methods for nuclear material accountability. By April 30, 1980, \$165K had been committed.

Conclusion

Although there was a lag in obligations at mid-year, it is expected that SD will obligate all available funding by the end of the year. However, as discussed in the End-of-Year Funding Projection Analysis above,

SD has \$1,240K for projected end-of-year remaining for obligation dependent upon Congressional approval of the FY 1980 supplemental. To facilitate expeditious obligation of the supplemental funding, SD has essentially completed the process of developing contract specifications and work order requests for their supplemental funding projects which are mainly for expansion of currently on-going efforts. Of the remaining \$2,999K, \$1,994K had been committed as of April 30, 1980, and of the \$1,005K yet to be committed, approximately half involves work with DOE labs.

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF INSPECTION AND ENFORCEMENT
 (Dollars In Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status						EOY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding 2/ for Oblig.	Remaining
Program Support:											
Reactor Construction	153	153	\$ 540	\$ 84	\$ 70				\$ 470	\$ 400	\$ 330
Reactor Operation	327	327	615	346	192				423	515	323
Vendor and Cont. .	29	29	180	150	-				180	150	150
Fuel Facilities and Materials Safety	142	153	1,650	1,594	1,309				341	2,890	1,581
Safeguards	90	90	1,000	995	995				5	995	-
Specialized Tech. Training	25	25	790	230	38				752	790	752
Mgmt. Dir. and Sup.	96	96	285	285	285				-	785	500
PS Total	862	873	5,060	3,684	2,889	2,732	+157	+6	2,171	6,525	3,636
Admin. Support ...	-	-	3,370	1,819	1,819	1,692	+127	+8	1,551	3,620	1,801
Equipment	-	-	1,034	654	654	220	+434	+197	380	1,204	550
Total	862	873	\$ 9,464	\$ 6,157	\$ 5,362	\$	\$	\$	\$ 4,102	\$ 11,349	\$ 5,987

1/ Based on FY 1977, 1978, and 1979 actuals.

2/ Includes adjustments as applicable for the FY 1979 carryover funds reprogramming, the House Appropriations Committee markup of the FY 1980 supplemental, the reprogramming necessary to implement the TMI Action Plan, and the latest financial plan changes.

Office of Inspection and Enforcement
Mid-Year Review Analysis Section

Overview

IE obligated \$2,889K or 57% of its Program Support funding availability as of March 31, 1980. Commitments for Program Support were \$2,684K or 73% of funding availability for the same time period. IE committed and obligated \$1,819K or 54% of its Regional Administrative Support funding availability as of March 31, 1980. IE committed and obligated \$654K or 63% of its Technical Equipment funding availability as of March 31, 1980.

Based upon House Appropriation Committee action on the FY 1980 supplemental, IE's current availability would be increased by \$1,020K. Also, IE's current availability would be increased by \$865K once NRC's reprogramming request of FY 1979 unobligated balances is approved by Congress. Overall, the TMI Task Action Plan requirements of 21 staffyears and \$100K for FY 1980 can be accomplished internally within IE and does not require additional resources.

These funding adjustments result in the following balances as of March 31, 1980, remaining to be obligated against the total IE projected end-of-year availability: Program Support - \$3,636K; Regional Administrative Support - \$1,801K; and Technical Equipment - \$550K.

Mid-Year Actual Status Analysis

There are no significant variances from historical obligation rates for IE Program Support and Regional Administrative Support. Specifically, as of March 31, 1980, IE obligated \$2,889K or 57% of its Program Support availability, a positive 6% variance over IE's historical average. Program Support obligations for all decision units are consistent with IE's projections contained in DUTS reports for mid-year. For the

same time period, IE obligated \$1,819K or 54% of its Regional Administrative Support, a positive 8% variance over IE's historical average. Technical Equipment obligations were \$654K or 63% of mid-year availability, a positive variance of 197% over the historical average. This variance is a result of an early large purchase of \$443K for Multichannel Analyzers for the five NRC Regions.

End-of-Year Funding Projection Analysis

Program Support:

IE would receive an additional 11 people and \$1,465K from the FY 1980 supplemental request and reprogramming of the FY 1979 unobligated balances (SECY 80-37). Specifically, the FY 1980 IE supplemental would provide: in Fuel Facilities and Materials Safety, 11 people and \$100K for inspection and monitoring of Low-level Waste Generators and Shippers, \$100K for establishment and maintenance of Thermoluminescent Dosimeter (TLD) networks at reactor sites; and in Management Direction and Support, \$400K for continuance of the on-going study of the NRC Operations Center and its data needs (Nuclear Data Link) in Management Direction and Support. The reprogramming of NRC FY 1979 unobligated balances would provide \$865K for continuation of the Radiological Protection Inspection program at operating power reactors (SECY 79-680) to go along with \$175K from internal reprogramming for the same purpose. Overall, the TMI Task Action Plan for FY 1980 can be accomplished internally within IE and does not require additional Program Support resources. However, depending on the forthcoming Commission decision on NDL (see subsequent discussion) a potential shortfall of \$1,800K could materialize.

Overall, IE Program Support obligations are on schedule, although several decision units bear monitoring. All Program Support should be obligated by the end of FY 1980. For Specialized Technical Training, the

remaining \$752K available for obligations includes two contracts presently pending in the Division of Contracts totalling \$506K (\$382K for Reactor Simulator Training at TVA and \$124K for an Electrical and Instrumentation Technology and Codes Course with an as yet undesignated contractor). For Reactor Construction, the remaining funds (\$330K) are planned to be obligated for two contracts (Independent Assessment; Destructive Test and Analysis and Environmental Qualification of Safety-Related Equipment) in the near future. For the Vendor and Contractor program, all of the \$150K remaining funding to be obligated is committed for the Vendor Selection and Data Collection System. For Fuel Facilities and Materials Safety, the \$1,581K remaining to be obligated includes \$1,040K to be provided from the FY 1979 unobligated balances reprogramming and internal reprogramming, mainly for the Radiological Protection Inspection Program at operating reactors, and \$200K to be provided from the FY 1980 supplemental for establishing TLD networks and opening Low-Level Waste Packages. The remaining \$341K available for obligation is for Aerial Radiological Monitoring (ARMS) and calibration of environmental van equipment. In all, the Radiological Protection Inspection program will require \$1,300K during FY 1980 (nearly \$150K is being costed per month). Although unlikely, if the FY 1979 unobligated balances reprogramming request is not approved and \$1,040K is not added to Fuel Facilities and Materials Safety, the Radiological Protection Inspection program will run out of funds in late June. For Management Direction and Support, the remaining \$500K to be obligated includes \$400K in the FY 1980 supplemental and \$100K in the FY 1980 TMI Task Action Plan Reprogramming Paper for further study of the NRC Operations Center and the Nuclear Data Link (NDL) by Sandia. The potential exists for a large unfunded requirement in FY 1980 for the NDL, should it be approved by the Commission. The Sandia Study, which gives a conceptual framework

to the proposed NDL calls for \$2,850K in FY 1980 funds. Presently, RES and IE total FY 1980 funding is \$1,050K including IE FY 1980 supplemental funding and \$100K from TMI Task Action Plan reprogramming, leaving a potential shortfall of up to \$1,800K depending on which proposed data link alternative is selected for implementation. For Reactor Operations, the \$323K remaining for obligations through the end of the year is for Technical Support in Response to Incidents, Independent Measurements Technical Support, and Physical Inspection Priorities for Operating PWR Plants. Of this amount, \$248K was either committed as of March 31, 1980, or designated for DOE labs. Safeguards all available funds are obligated.

Regional Administrative Support:

The remaining \$1,801K to be obligated includes \$250K for lease of office space and building modifications for the IE Training Center at Chattanooga, Tennessee, to be provided from the FY 1980 supplemental. The balance should be nearly completely obligated by the end of the year if the present trend holds. It should be noted that IE anticipates additional Regional Administrative Support funding requirements of \$350K in excess of projected end-of-year availability nearly \$350K due to acceleration of the Resident Inspector program. In response to the President's direction to accelerate the assignment of resident inspectors, commencing in early June 1980, IE will provide 40 hours per week inspection coverage at 23 operating reactor sites using regional inspectors where senior resident inspectors have been assigned, but have not yet reported. This action will have significant impact on IE Administrative Support funding requirements for the remainder of the fiscal year. Specifically required are short-term rental housing accommodations for

inspectors being rotated to the site to serve as equivalent resident inspectors, government-leased cars for the sites, hard-copy Safety Analysis Reports (SARS) and Engineering Codes for most sites, office equipment rental and purchases, supplies and telephone services. These requirements exceed IE's total funding availability for Administrative Support through the end of FY 1980 by over \$350K. Further, long-term rental of housing accommodations and leased autos are required for inspectors being rotated as equivalent resident inspectors to three pre-op and three construction sites.

Technical Equipment:

The remaining \$550K to be obligated includes \$170K due to the FY 1980 supplemental for purchase of environmental and safety related equipment. Of the remaining \$380K of Technical Equipment funds, IE has committed all but \$10K subsequent to mid-year.

Conclusion

IE should obligate all of its Program Support and Regional Administrative Support by the end of FY 1980, although availability of \$2,160K of the funds remaining to be obligated depends on Congressional approval of the FY 1979 carryover funds reprogramming (\$1,040K), the FY 1980 supplemental (\$1,020K), and the proposed TMI reprogramming (\$100K). Even late approval of this funding would still allow IE to obligate, since most of the funding would be placed with DOE labs or with other contractors that IE has already prepared scope of work for processing by the Division of Contracts. In addition, IE may require a net of up to \$1,900K in

excess of funding availability through the end of FY 1980. This potential requirement has as its basis the uncertainty of the Nuclear Data Link approval by the Commission (\$1,800K of Program Support) and the acceleration of the Resident Inspector Program (\$350K of Regional Administrative Support).

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF NUCLEAR MATERIAL SAFETY AND SAFEGUARDS
 (Dollars in Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status						iOY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding 2/	Remaining for Oblig.
Program Support:											
Fuel Cycle Licensing	45	45	\$ 1,295	\$ 815	\$ 420				\$ 875	\$ 1,663	\$ 1,243
Transportation ...	14	15	195	193	130				65	195	65
Radioisotopes Licensing	43	43	319	309	-				319	614	614
Material Control and Accounting ..	38	38	881	819	233				648	820	587
Physical Security	60	60	919	875	655				264	980	325
High-Level Waste ..	30	30	5,275	2,638	1,624				3,651	5,275	3,651
Low-Level Waste ..	25	25	2,425	410	-				2,425	1,525	1,525
Uranium Recovery Licensing	23	23	1,006	975	385				621	1,980	1,595
Mgmt. Dir. and Sup.	19	19	150	-	-				150	150	150
Total	297	298	\$ 12,465	\$ 7,034	\$ 3,447	\$ 4,610	\$ -1,163	-25	\$ 9,018	\$ 13,202	\$ 9,755

1/ Based on FY 1977, 1978, and 1979 actuals.

2/ Includes adjustments as applicable for the FY 1979 carryover funds reprogramming, the House Appropriations Committee markup of the FY 1980 supplemental, the reprogramming necessary to implement the TMI Action Plan, and the latest financial plan changes.

Office of Nuclear Material Safety and Safeguards
Mid-Year Review Analysis Section

Overview

As of March 31, 1980, of a Program Support current availability of \$12,465K NMSS had obligated \$3,447K (28%) and committed \$7,034K (56%). The current availability will be increased by \$737K as a result of the reprogramming of the FY 1979 unobligated balance carryover now pending Congressional approval. This funding adjustment results in NMSS having \$9,755K remaining to be obligated by the end of FY 1980.

Mid-Year Actual Status Analysis

The 28% of Program Support obligated by mid-year lags the historical three year average of 37%. It should be noted, however, that at mid-FY 1979, NMSS had obligated 29%.

A review of the NMSS program shows most decision units to have obligated funds generally consistent with the DUTS projections. Of special interest, however, are the Material Control and Accounting and Uranium Recovery Licensing decision units, which diverge from the projections substantially.

The Material Control and Accounting decision unit has not met its projected obligations, \$233K versus \$622K, in part due to delay of work pending Congressional ratification of the US-IAEA Agreement (\$117K) and the slippage of work on value impact studies relating to the Material Control and Accounting Upgrade Rule (\$130K). The latter has been as a result of a reduced manpower effort by Pacific Northwest Laboratories which slowed down the use of FY 1979 funds for the same effort. The Uranium Recovery Licensing decision unit has a \$385K obligated versus a \$501K projection. This is due to a change in the scope of work on environmental impact statements for fuel fabrication facilities, which required incremental funding and a new proposal to the revised statement of work to be received from Oak Ridge National Laboratories.

End-of-Year Funding Projection Analysis

As previously mentioned, NMSS has not obligated in FY 1980 up to the historical rate. However, historically NMSS has obligated 63% of its funds during the second half of the fiscal year and has generally obligated its entire funding availability by the end of the fiscal year.

Fuel Cycle Licensing has \$1,243K remaining for obligation, the bulk of which is to fund the performance of radiological evaluations of contaminated sites (\$400K), a uranium fuel cycle survey and S-3 table (environmental impact data for providing fuel for a nuclear power plant for one year) update (\$265K), and radiological evaluations of docket files (\$164K). Of the remaining \$1,243K, \$219K is to be obligated to DOE labs, \$1,024K is for other contractors. As of May 2, all of these funds were committed.

The \$65K remaining for obligation in the Transportation Certification decision unit was projected to be obligated in April with Lawrence Livermore Labs.

With no obligations through March 31, the Radioisotopes Licensing decision unit has a total end-of-year availability of \$614K. That amount is partly composed of \$263K from the FY 1979 unobligated balances carry-over (expected in mid-June) to fund an effort to perform independent environmental measurements relating to materials licensees. The remaining \$351K is primarily for independent environmental surveys of materials licensees (\$111K) and a consumer products study (\$90K) to be performed by non-DOE contractors. As of May 2, 56% of the \$614K remaining to be obligated was committed.

The \$587K remaining for obligation in the Material Control and Accounting decision unit is primarily for the Material Control and Accounting Upgrade Rule -- guidance for Material Control and Accounting system design (\$200K) and value impact studies (\$130K). Also remaining for obligation at \$117K is the preparation of facility attachments (which define the safeguards to be applied at specific U.S. civil nuclear facilities) to the US-IAEA Agreement, which is still pending Congressional ratification. The work on all three items will be performed by DOE labs and all the remaining unobligated funds have been committed as of May 2.

Physical Security has \$325K remaining for obligation, of which all but \$5K is for work by DOE labs. The single largest project to be obligated (\$125K) is one to study the "self-protection radiation level" of Special Nuclear Material (SNM) at 100 rem/hour at three feet. All available unobligated funds have been committed as of May 2.

The bulk of the \$3,651K remaining for obligation in the High-Level Waste Management decision unit is for work in support of repository site selection and performance criteria (\$2,360K) and for geotechnical sciences (\$750K). This is made up of \$2,271K for work at DOE labs which is committed except for \$500K and \$1,380K for other contractors which remains basically uncommitted. As of May 2, \$1,791K has been committed of the remaining \$3,651K.

NMSS has not obligated any funds through March 31 in the Low-Level Waste Management decision unit. The \$1,525K remaining for obligations is for work to be performed by non-DOE contractors and includes projects

for environmental assessments for low-level waste disposal sites and an environmental impact statement for 10 CFR 61 (\$575K), work on waste from characterization (\$300K), and geological conditions affecting low-level waste trenches (\$475K). As of May 2, \$706K was committed of the remaining \$1,525K.

The \$1,595K remaining for obligation in the Uranium Recovery Licensing decision unit includes \$474K of FY 1979 unobligated balance carryover, primarily to fund increased efforts for evaluation of tailings impoundment sites and downstream area analysis of the Church Rock dam failure (\$224K) and for the completion of a uranium milling GEIS (\$250K). Most of the funds will be for work to be performed by DOE labs. As of May 2, \$1,006K has been committed.

Conclusion

While the actual rates of obligation lag NMSS' own projections in some decision units, overall NMSS obligations seem to generally be taking place at a pace in keeping with the Program Office's forecasts. NMSS has been constantly assessing its program and effected adjustments, internally transferring funds to areas where such funds could better be utilized, and these adjustments are already reflected in the amounts remaining for obligation. As discussed in the EOY Analysis above, \$737K of the \$9,755K remaining to be obligated represent an increase as a result of reprogramming FY 1979 unobligated funds. Although these funds are still pending Congressional approval, they will be utilized to continue on-going projects at DOE labs and can still be obligated even if approval of the reprogramming continues to be delayed. Of the remaining \$9,018K, NMSS has already committed \$5,284K as of May 2, and 60% of the balance would be applied to tasks by DOE labs. Therefore, it is expected that NMSS should be able to obligate all the funds projected as remaining for obligation through the end of FY 1980.

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 POWER AND OBLIGATIONS
 OFFICE OF NUCLEAR REGULATORY RESEARCH
 (Dollars in thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status						EY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding 2/ for Oblig.	Remaining for Oblig.
Program Support:											
Sys. Engineering .	18	18	\$ 34,845	\$ 33,500	\$ 32,009				\$ 2,836	\$ 38,305	\$ 6,296
LOFT	8	8	42,300	42,300	41,366			934	42,300	934	
Code Development .	8	8	8,900	8,700	8,647			253	9,400	753	
Fuel Behavior	8	8	22,300	21,600	21,313			987	24,900	3,587	
Prim. Sys. Integr.	7	7	8,600	7,900	6,290			2,310	8,600	2,310	
Fast Breeder	11	11	13,700	13,000	12,999			701	13,700	701	
Adv. Converters ..	2	2	1,700	1,600	1,550			150	1,700	150	
Seismic, Eng. and Site Safety	19	19	8,476	5,100	3,965			4,511	8,276	4,311	
Reactor Env. Effs.	6	6	3,200	2,600	2,274			926	3,900	1,626	
Fuel Cycle	6	6	3,100	3,000	2,516			534	3,100	584	
Waste Management .	10	10	5,600	2,100	2,051			3,549	5,350	3,299	
Risk Assessment ..	23	23	5,500	4,300	3,972			1,528	8,950	4,978	
Safeguards	8	8	4,000	3,700	3,373			627	4,000	627	
Improve Reactor Safety	1	1	1,000	300	200			800	1,000	800	
Prog. Dir. and Sup.	24	24	-	-	-			-	-	-	
Total PS	159	159	163,221	149,700	142,525	125,027	+17,498	+14	20,696	173,461	30,956
Equipment	-	-	7,737	6,500	6,524	6,806	-282	-4	1,213	7,737	1,213
Total	159	159	\$ 170,958	\$ 156,200	\$ 149,049	\$	\$	\$	21,909	\$ 181,218	\$ 32,169

1/ Based on FY 1977, 1978, and 1979 actuals.

2/ Includes adjustments as applicable for the FY 1979 carryover funds reprogramming, the House Appropriations Committee markup of the FY 1980 supplemental, the reprogramming necessary to implement the TMI Action Plan, and the latest financial plan changes.

Office of Nuclear Regulatory Research
Mid-Year Review Analysis Section

Overview

The Office of Nuclear Regulatory Research's (RES) Program Support current availability (\$163,221K) was 87% obligated and 92% committed as of March 31, 1980. This obligation rate is approximately 14% ahead of historical trends. For the same period, RES has obligated 85% of its FY 1980 current Equipment availability (\$7,727K) which is equal to past trends. In addition to the current availability of \$163,221K for Program Support, RES will be receiving \$300K of FY 1979 unobligated funds requested for reprogramming presently under Congressional review. Also, based on the House Appropriations Committee (HAC) allowance for the FY 1980 supplemental request, RES would receive an additional \$9,960K. These funding adjustments to current availability would result in RES having \$32,169K remaining to be obligated by the end of FY 1980. In regard to the TMI-2 Action Plan, RES had planned redirection of approximately \$35,000K of its FY 1980 base program in addition to \$14,000K from the FY 1980 supplemental request to fund the high priority action plan requirements. However, based on the HAC allowance RES may only receive \$9,960K of the \$24,000K requested in the FY 1980 supplemental, which may require some additional internal adjustments to assure the high priority TMI-2 research programs are funded.

Mid-Year Actual Status Analysis

Most of the obligations in RES decision units at mid-year are consistent with the obligation projections identified in the DUTS. However, the actual obligations are lagging behind the planned obligations reported in DUTS for the Waste Management and Reactor Environmental Effects decision units. The actual obligations for the Waste Management decision unit in the March data of the DUTS report are 45% below the RES projection and

the actual obligation rates of the Reactor Environmental Effects decision unit is 21% behind the planned obligation rate.

End-of-Year Funding Projection Analysis

The majority of RES \$30,956K for Program Support remaining to be obligated is for work planned to be accomplished by DOE labs. As of May 20, 1980, RES has committed approximately 96% of its currently available Program Support funds which represents 90% of the total projected EOY availability. However, of the funds remaining to be obligated at mid-year for the Seismic, Engineering, and Site Safety; Reactor Environmental Effects; and Waste Management decision units (approximately \$8.0 million) are largely for non-DOE contractors, which require a longer lead time to obligate than work placed with DOE.

A potential problem within the RES program will be the Congressional reductions RES is expected to receive to its FY 1980 supplemental budget. Based on the House Appropriations Committee (HAC) reductions, RES will be reduced \$14,000K from its \$24,000K request. This reduction could have major impacts to many of the current RES programs since most of the TMI-2 related research was planned last summer and was initiated by reorientation of the FY 1979 and FY 1980 programs by assuming the FY 1980 supplemental budget request would be approved.

The following are the salient features of each RES decision unit:

Systems Engineering had \$6,296K remaining for obligation which includes \$3,460K based on the HAC mark on the FY 1980 supplemental for heat transfer and coolant flow studies for both BWRs and PWRs. The remaining

\$2,836K is mainly for the following: 3-D Instrument Development (\$250K); Flecht-Set (\$750K); Liquid Level Detector Guide (\$255K); three undesignated contractors (\$540K); and the remaining balance of \$1,041K is associated with approximately 20 non-DOE contractors.

LOFT and Code Development had \$934K and \$753K respectively remaining to be obligated by the end of FY 1980. As of May 20, 1980, 100% and 95% respectively of the EOY availability for each of these decision units was committed. RES plans to allocate \$500K of the FY 1980 supplemental resources to the Code Development decision unit for advanced computer codes for thermal hydraulic behavior of the core and primary coolant systems. Most of these funds are for programs are with DOE labs.

Fuel Behavior had \$3,587K remaining for obligation which includes \$2,600K of FY 1980 supplemental funds. The supplemental funds will be used for studies associated with the examination of TMI fuel to assess the type and extent of damage to the core and also study the safety-related equipment that could be impacted by the core damage. The remaining \$987K to be obligated for work to be done mainly by non-DOE contractors for the following: Irradiation Test (\$477K); two undesignated contracts (\$409K); and Fuel Transportation Analysis (\$100K).

Primary Systems Integrity had \$2,310K remaining for obligation by the end of FY 1980. The major portion of the unobligated balance is for work to be done mainly by non-DOE contractors a structural integrity study (\$1,210K), ultrasonic testing (\$481K), degraded piping test (\$235K), and seven other tasks that total \$384K. Approximately 97% or \$8,311K of the EOY availability has been committed by May 20, 1980.

Fast Breeder Reactors and Advanced Converters had \$701K and \$150K respectively remaining to be obligated by the end of FY 1980. \$475K of the unobligated funds is planned for efforts to be performed by undesignated contractors and the balance of the unobligated funds (\$376K) is spread among nine different contractors. As of May 20, 96% and 91% respectively of the EOY availability had been committed.

Seismic, Engineering, and Site Safety had \$4,311K remaining for obligation by the end of FY 1980. As of May 20, 79% (\$6,557K) of the EOY available resources had been committed. Although \$2,000K was requested in the FY 1980 supplemental, RES would not allocate any of the IAC FY 1980 supplemental allowance for this decision unit. Should the IAC reductions be approved by Congress, RES may be required to modify the planned scope of the effort under this decision unit.

Reactor Environmental Effects and Fuel Cycle decision units have \$1,626K and \$584K respectively remaining to be obligated by the end of FY 1980. 67% (\$2,675K) and 95% (\$2,955K) of the EOY projected availability (\$3,900K and \$3,100K respectively) have been committed by May 20, 1980. Based on the IAC FY 1980 supplemental mark, RES would allocate an additional \$700K to the Reactor Environmental Effects decision unit to enhanced operator capabilities by improving the instrumentation needed by the operators to better understand and react properly to the full spectrum of potential reactor accidents. The balance of the remaining funds to be obligated (\$926K) for Reactor Environmental Effects are for 11 non-DOE contractors. Of the \$584K remaining to be obligated in the Fuel Cycle decision unit, \$345K is for five tasks by DOE labs and \$190K for a transportation environmental study by a non-DOE contractor.

Waste Management had \$3,299K remaining to be obligated by the end of FY 1980. \$800K is for efforts by DOE labs and (\$2,499K) is for efforts by 25 non-DOE contractors of which five are undesignated with a program value of \$520K. As of May 20, 1980, 70% (\$3,765K) of the EOY available funds has been committed. Note that if the HAC reductions are approved by Congress, RES does not plan to allocate any of the requested FY 1980 supplemental resources to this decision unit.

Risk Assessment had \$4,978K remaining to be obligated by the end of FY 1980. As of May 20, 1980, approximately 53% of the EOY availability had been committed. \$1,100K of the remaining funds for obligation is for the Integrated Reliability Evaluation Program (IREP) which should be obligated by June 1980, and the balance of the unobligated funds are mostly assigned to DOE contractors. Based on the HAC mark on the FY 1980 supplemental, RES would allocate \$2,700K to this decision unit to accelerate research into the consequences of core melt accidents and into accident sequences that entail core damage, short of meltdown. Most of the efforts under this decision unit are to be performed by DOE labs.

Safeguards and Improved Reactor Safety decision units have \$627K and \$800K respectively remaining to be obligated by the end of FY 1980. The unobligated funds for the Safeguards decision unit are associated with undesignated non-DOE contractors for the following programs: Fission Transport Release - \$305K; Material Holdup Studies¹ - \$80K; and Explosive Attack on Spent Fuel Pools - \$238K. The unobligated funds for the Improved Reactor Safety decision unit are associated with DOE contractors for the following: Decay Heat - \$200K; Human Accident Initiation - \$100K; Plant Status Monitoring - \$200K; and Human Interaction Review - \$150K. It is anticipated these programs will be obligated during late May or early June.

Equipment had \$1,213K remaining to be obligated by the end of FY 1980 of which \$1,044K was committed as of May 20. All of the RES equipment funding is for DOE contracts.

Conclusions

Based on the End-of-Year Analysis discussed above, RES should be able to obligate nearly all of the \$32,169K remaining, although availability of \$10,260K of the funds remaining depends on Congressional approval of the FY 1979 carryover reprogramming (\$300K) and the FY 1980 supplemental (\$9,960K). Even late approval of this funding would still allow RES to obligate, since most of the funds would be placed with DOE labs. Of the remaining \$21,909K, 68% had been already committed as of May 20. However, the potential exists for some funding to be unobligated at the end of the year for those efforts associated with the Seismic, Engineering, and Site Safety; Reactor Environmental Effects; and Waste Management programs that are to be accomplished by non-DOE contractors which have not yet been committed (about \$4,000K). RES should carefully monitor the processing of non-DOE contracting during the last quarter of FY 1980.

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF THE COMMISSION
 (Dollars in Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions) Available Projections 3/31/80 EUY Ceiling		Funding Status							10Y Projections	
	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding	Remaining for Oblig		
COMM	33	31	74	64	61	41	20	49%	13	74	13
SECY	32	37	1,583	697	698	883	-185	21%	885	1,883	885
ACRS	34	37	280	78	48	156	-108	69%	232	280	232
ASLBP	30	37	20	-	-	11	-11	100%	20	20	20
ASLAP	16	15	-	-	-	-	-	-	-	-	-
OIA	28	28	-	-	-	-	-	-	-	-	-
OGC	21	23	5	3	3	3	0	0%	2	5	2
OPA	15	18	-	-	-	-	-	-	-	-	-
OPE	14	18	201	201	2	112	-110	98%	199	201	199
OCA	9	9	2	-	-	1	-1	100%	2	2	2
TOTAL	232	253	2,165	1,043	812	1,207	-395	33%	1,353	2,465	1,353

1/ Based on FY 1977 - 1979 Actuals.

FY 1980 Mid-Year Resource Review
Office of the Commission
(Details by Object Class)

Overview

At the end of the 2nd quarter, Commission staff offices have committed approximately 48% of FY 1980 program support availability, and have obligated approximately 38%. The Commission and LDO staff offices generally incur commitments at a more uniform rate throughout the year than do the major program offices which tend to obligate a significant portion of availability at the beginning of a fiscal year. No supplemental funds were requested for the Commission staff offices in FY 1980, however, \$300K is included in the reprogramming request currently before Congress to fund a proposed study of Commission management. The House Committee on Interior and Insular Affairs has informed NRC that this study can proceed only if it falls within the scope of a review of overall NRC management. The Commission has recently decided, due to this caveat, not to go forward with this contract. The \$300K in reprogramming funding requested from unobligated carry-over for this purpose is, therefore, not needed and can be made available for use elsewhere.

Mid-Year Actual Status Analysis

The overall variance between actual obligations through March 31, 1980 and the historical average is 33% for Commission offices. Although the percentage variance between actual obligation and the

historical average for SECY is relatively small, it nonetheless accounts for the largest dollar variance of all the Commission offices. This is largely due to the issuance of a court reporter contract to a new contractor whose projected cost was substantially below previous levels of expenditure for this service. For a variety of reasons this contract has been terminated and is currently being renegotiated (see below for more details).

None of the Commission offices are currently covered by DUTS.

End-of-Year Funding Projection Analysis

Projected EOY availability indicates that \$700K - \$900K will be potentially unobligated at year end.

These funds would come from the following offices:

SECY - \$400K - \$500K unobligated court reporter contract funds. These funds are not candidates for reprogramming at this time, however, due to the fact that since the court reporter contract is being renegotiated a higher rate is anticipated. The previous contractor was deemed unacceptable due to such factors as delivery delays and was terminated. At the time the original contract was proposed, NRC questioned awarding it to the lowest bidder noting that the contractor would be unlikely to deliver the required services at the very low rate proposed. NRC was overruled in this decision by SBA, however, and the contract was issued.

ACRS - \$160K underrun in contractual needs, \$100K of which can likely be made available elsewhere. The balance should be retained as a reserve for ad hoc commission contractual efforts.

ASLBP - \$20K underrun in contractual needs which can be made available for use elsewhere.

The year end manpower projections for these offices include 3 positions for the Office of Public Affairs as approved by the House Appropriations Committee in the FY 1980 Supplemental. 2 positions requested by OGC, however, were not approved and are, therefore, not included.

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 OFFICE OF THE EXECUTIVE DIRECTOR FOR OPERATIONS
 (Dollars in Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status							LOY Projections	
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments thru 3/31/80	Obligations thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding	Remaining for Oblig
EDD	10	11	-	-	-	-	-	-	-	-	-
ELD	100	95	20	5	3	6	-3	50%	17	20	17
COB	61	65	30	-	-	10	-10	100%	30	30	30
ETD	3	4	295	197	197	95	102	107%	90	295	90
IP	27	28	203	120	-	65	-65	100%	203	203	203
SP	29	27	1,895	1,371	862	608	254	42%	1,033	2,090	2,028
HFA	78	76	403	120	120	129	-9	7%	283	403	283
AEOD	7	20	-	-	-	-	-	-	-	110	110
TOTALS	315	326	2,846	1,813	1,182	913	269	29%	1,664	3,954	2,769
Official Entertainment	-	-	13	6	5	4	1	25%	7	13	7
GRAND TOTAL	315	326	2,859	1,819	1,187	917	270	29%	1,671	3,964	2,776

1/ Based on FY 1977 - 1979 Actuals.

FY 1980 Mid-Year Resource Review
Office of the Executive Director for Operations
(Details by Object Class)

Overview

Staff offices within the EDO allotment have thus far committed approximately 64% of FY 1980 Program Support availability. Obligations thus far are approximately 42% of current availability compared with 32% of program support obligated as of this time last year. Projected EOY availability includes \$1,105K in supplemental funding contained in the mark by the House Appropriations Committee. This supplemental funding consists of \$110K for AEOD and \$995K for OSP (a reduction of \$40K from the original request).

Mid-Year Actual Status Analysis

The 29% variance between obligations through March 31, 1980 and the historical mid-year average is primarily a function of FY 1979 carryover funds which, although committed in FY 1979, were not actually obligated until FY 1980. In the two offices covered by DUTS (OSP & OIP) the variances between projected and actual program support obligations is minimal. It should be noted that in the OIP DUTS presentation, funds obligated relate to official entertainment expenditures. In addition, however, OIP has committed \$120K additional contractual support funding which accounting has not yet picked up as an obligation since the contract is still being finalized.

End-of-Year Funding Projection Analysis

Year end obligations in the EDO offices are projected to be approximately \$900K - \$1,000K less than EOY availability. This is likely to occur for the following reasons:

EEO - \$280K was carried over from FY 1979 and subsequently committed in FY 1980 to fund an agency-wide EEO study. The actual cost to date of the contract has been significantly less than anticipated. EEO is, therefore, likely to end the year with \$65K unobligated.

OSP - \$500K approved by the IAC for Emergency Preparedness grants in the FY 80 supplemental will probably not be obligated due to the time necessary in soliciting, approving and awarding grant. This is the case even if the most optimistic estimate of full congressional approval of the supplemental is used. The \$500K grant money in OSP should not be used elsewhere, however, but rather carried over into FY 1981 as an unobligated balance and made available to FEMA when resources are officially transferred by a "determination order."

MPA - \$200K is likely to remain unobligated in MPA at EOY based on historical obligation trends. MPA, however, indicates that it has definite uses for all but \$100K of its current program support availability.

AEOD - \$110K requested in the supplemental is not likely to be utilized in FY 1980 since AEOD has not as yet fully determined its contractual support needs for FY 1980. NOTE: It is AEOD's current intent to hire to its FY 1981 ceiling of 22 positions as approved by the COMM. This is a potential problem if the overall vacancy rate agency-wide cannot accommodate this overhiring.

REVIEW OF HEADQUARTERS ADMINISTRATIVE SUPPORT

FY 1980 MID-YEAR REVIEW
 RESOURCE ANALYSIS
 MANPOWER AND OBLIGATIONS
 HEADQUARTERS ADMINISTRATIVE SUPPORT
 (Dollars in Thousands)

Function and Decision Unit Name	Manpower (Permanent Positions)		Funding Status						EOY Projections		
	Available 3/31/80	Projections EOY Ceiling	Financial Plan 3/31/80	Commitments Thru 3/31/80	Obligations Thru 3/31/80	Historically 1/ Based Oblig. Forecast	Oblig. \$ Variance	Oblig. % Variance	Remaining for Oblig. from 3/31/80 Fin. Plan	Available Funding	Remaining for Oblig
Admin. Support	273	283 2/									
Transportation of Persons			300	308	306	150	+156	+104	-6	323	17
Transportation of Things			755	390	367	290	+167	+83	388	305	48
Rent, Communications & Utilities			7,931	9,145	9,024	4,720	+4,304	+91	-1,093	9,322	298
Printing and Reproduction			1,688	1,804	1,756	750	+1,006	+134	-68	2,046	290
Contractual Services			18,137	13,410	9,653	7,520	+2,133	+28	8,404	23,095	13,442
Supplies and Materials			1,258	949	571	550	+21	+4	687	1,466	895
Training			824	532	460	355	+105	+30	364	824	364
Equipment			1,010	643	498	303	+195	+64	512	1,007	509
Total	273	283	31,903	27,181	22,635	14,548	+8,087	+56	9,268	38,888	16,253

1/ Based on FY 1977-1979 Actuals.

2/ Includes 2 positions transferred from MRR and 1 position transferred from IE added to their ceiling of 280.

FY 1980 Mid-Year Resource Review
Headquarters Administrative Support
(Details by Object Class)

Overview

As of March 31, headquarters administrative support funds as reflected in the March 31 financial plan were 85% committed and 70% obligated. The major reasons for the overall variance between commitments and obligations concern commitments of \$2.0M for the Document Control System and \$1.5M in ADP Services which have not yet been contractually obligated.

Mid-Year Status Analysis

On a historical basis, headquarters administrative support commitments and obligations are significantly higher as of March 31 than has been the case in the past. This situation derives from two primary factors: (1) Several major contracts, such as Standard Level User Charges (SLUC) for rental of space, the additional cost of the Reactor Emergency Communication System, and Government Printing Office (GPO) print orders, were fully obligated in the early part of the fiscal year for efficiency rather than phase-funded throughout the year as had generally been the case in the past, and (2) Commitments have been made based on additional funding anticipated from the FY 1980 Supplemental, particularly for the Document Control System backfit (\$2.3M), ADP timeshare services - primarily to run NRR codes (\$2.0M) and maintenance of the Reactor Emergency Communications System (\$1.4M). Funds for these efforts were included in the recent House Appropriations Committee mark.

End-of-Year Funding Projection Analysis

A potential problem exists in funding associated with the NRC relocation. Approximately \$1M could be required for this purpose in FY 1980, depending on the timing involved. Should this requirement arise, ADM indicates that contractual priorities can be so arranged that this funding can be accommodated at least in part, however, some deficit could remain. An additional unfunded requirement involves the move toward NRC regionalization. However, due to the uncertainty of this requirement, no specific spending impact has been assumed in this analysis.

Details of EOY projections based on mid-year status are presented below by Administrative Support category:

Transportation of Persons

Obligations are higher than the historically based forecast primarily due to extension of the shuttle bus contract early in the fiscal year. OMB is still considering NRC's travel and transportation needs. Subject to overall Travel and Transportation ceiling constraints, sufficient additional funding availability is contained in the FY 1980 Supplemental.

Transportation of Things

Obligations in this category increase as new hires involving movement of household goods are made for the agency, and as reassignments are made, primarily in the resident inspector program. Subject to overall Travel and Transportation ceiling constraints, additional funding availability can be provided from the FY 1980 Supplemental.

Rent, Communications and Utilities

The major unfunded requirement (\$1.4M) in this category concerns maintenance of the established Reactor Emergency Communications System between reactor sites and the NRC Operational Center in Bethesda. Funding for this is contained in the House Appropriations Committee mark on the FY 1980 Supplemental.

Printing and Reproduction

Obligations in this category exceeded the original administrative budget estimate as of March 31. This resulted from a sizeable increase in services requested by the office for copying, printing and graphics. EOY availability is anticipated to be sufficient.

Contractual Services

The following additional funding availability pertaining to TMI-related requirements is contained in the FY 1980 Supplemental:

- \$2,300 - Immediate start of backfit of documents into the Document Control System originally planned for FY 1981 through a second shift addition to the contract with TERA.
- \$2,800 - Additional ADP timeshare services for LOCA analyses as well as audit and sensitivity calculations at DOE facilities.

This funding will be made available to ADM following passage of the FY 1980 Supplemental and OMB apportionment and should be sufficient to cover FY 1980 requirements.

Supplies and Materials

Obligations through March 31 are essentially following the originally established FY 1980 financial plan.

Training

As of March 31, Training funds were 56% committed. Projected EOY funding (\$824) is anticipated to be adequate. One potential problem area involves a source of funding (\$60K) for proposed ASLBP training from the National Center for Administrative Justice. Sufficient funding should be available from within total Administrative Support availability to accommodate this need.

Equipment

Equipment is 64% committed and 49% obligated. Based on commitment percentages, obligations are expected to increase during the third quarter. Projected EOY availability is anticipated to be sufficient to cover requirements.

Headquarters Administrative Support through March is 85% committed and 71% obligated as compared to the March 31 Financial Plan. This is significantly higher than in previous years (e.g., obligations were 46% in FY 1979 at this time). \$6,985 is identified to Headquarters Administrative Support in the FY 1980 Supplemental Request as marked up by the House Appropriations Committee. Assuming this additional funding becomes available, CON feels that funding should be adequate to accomplish planned objectives, including FY 1980 funding associated with the NRC relocation depending on its eventual magnitude as well as the proposed ASLBP training plans. Regionalization plans require further study. In summary, we have assumed that

Headquarters Administrative Support has a shortfall in funding of approximately \$200K primarily related to unabsorbed relocation expenses.

REVIEW OF TRAVEL AND TRANSPORTATION

Review of Travel and Transportation

In compliance with P.L. 96-86, "Congressional Reduction of FY 1980 Travel and Transportation", on April 7, 1980, the OMB formally imposed a ceiling of \$7,722,000 on NRC's Travel and Transportation obligations. On May 1, 1980, the EDO appealed to the OMB to increase the ceiling to \$9,000,000 assuming passage of the supplemental with the travel and transportation request intact. On May 13, 1980, the Chairman informed the Director of OMB of his full support of the EDO's earlier appeal and solicited the Director's assistance in obtaining relief. In these appeals, of particular concern was OMB's non-recognition of the Congressional increase to IE's travel. Final action has not been taken by OMB, but as an interim measure, the ceiling has been increased to \$8,347,000. This new ceiling represents a reduction of \$1,344,000 or 14% from the budget approved by Congress (assuming approval of the House version of the supplemental).

On April 25, 1980, the EDO requested that NRC offices review their travel and transportation requirements and submit to the Controller, estimates of hard-core essential travel and transportation fund needs through the end of the fiscal year. The CON reviewed the office submissions and on May 20, 1980, issued revised financial plans and allotments to incorporate the current OMB ceiling. The table below shows each allottee's travel and transportation budget.

Travel and Transportation

(In Thousands)

	<u>FY 1979 Actual</u>	<u>FY 1980 Budget Including Supplemental</u>	<u>Offices' Cur. Est. Of Needs</u>	<u>4/25/80 EDO Proposed Allocation</u>	<u>Current Fin Plan Based On On Interim Ceiling</u>	<u>Percent Increase Frm. EDO Proposed Ceiling</u>
NRR	\$ 1,066	\$ 1,340	\$ 1,300	\$ 1,070 ^{1/}	\$ 1,210	\$ 13%
SD	184	250	235	220	220	-
IE	3,233	3,710	3,885	3,600	3,675	2%
NMSS	348	510	530	400	440	10%
RES	340	480	385	330	350	6%
ADM	236	637	506	280 ^{1/}	467 ^{2/}	67%
Commission Off's.	494	723	833	589	630	7%
EDO Offices	334	475	449	333 ^{1/}	405	22%
Admin. Support ..	<u>262</u>	<u>1,566</u>	<u>1,100</u>	<u>900</u>	<u>950</u>	<u>6%</u>
TOTAL	\$ 6,497	\$ 9,691	\$ 9,223	\$ 7,722	\$ 8,347	\$ 8%

^{1/} Initial allocation was made particularly low in anticipation of a ceiling increase based on supplemental.

^{2/} The large increase to ADM was based on agency-wide commitments for interviewee and change-of-duty station travel which is funded by ADM.

It should be noted that the travel ceiling for IE remains essentially untouched in recognition of the fact that as a result of Congressional action to increase IF travel, a permanent reduction would require Congressional reprogramming approval.

There remains a possibility that OMB will make some additional increase to NRC's ceiling. Should this be the case, the financial plans and allotments will be adjusted immediately.

Since OMB is only reducing the ceiling and not the funding, even with our most optimistic assumption concerning an additional increase to our ceiling by OMB, there would be a potential to reprogram funds from travel (assuming passage of the House Appropriations Committee version) to other needs.

REVIEW OF COSTS

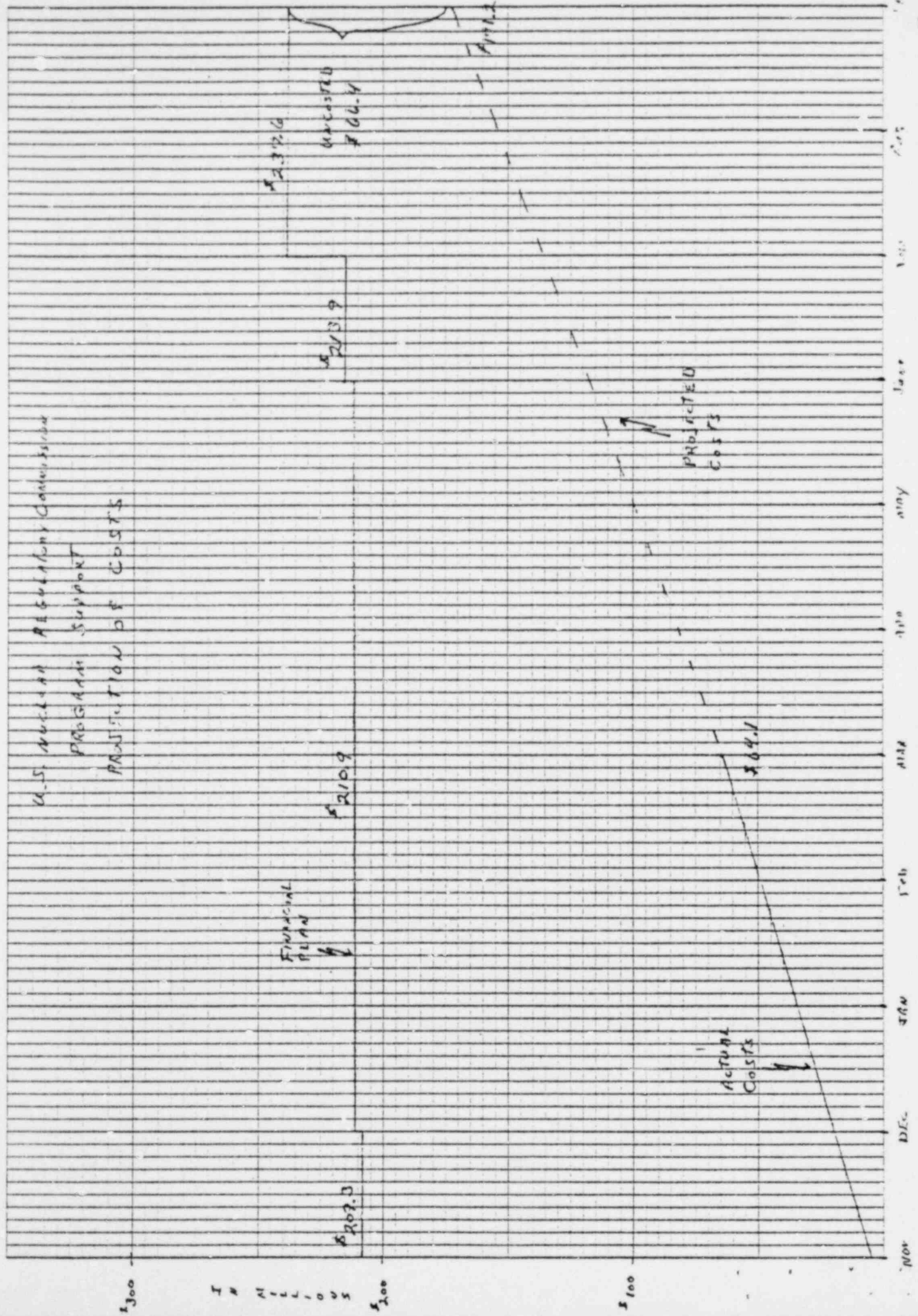
Review of Costs

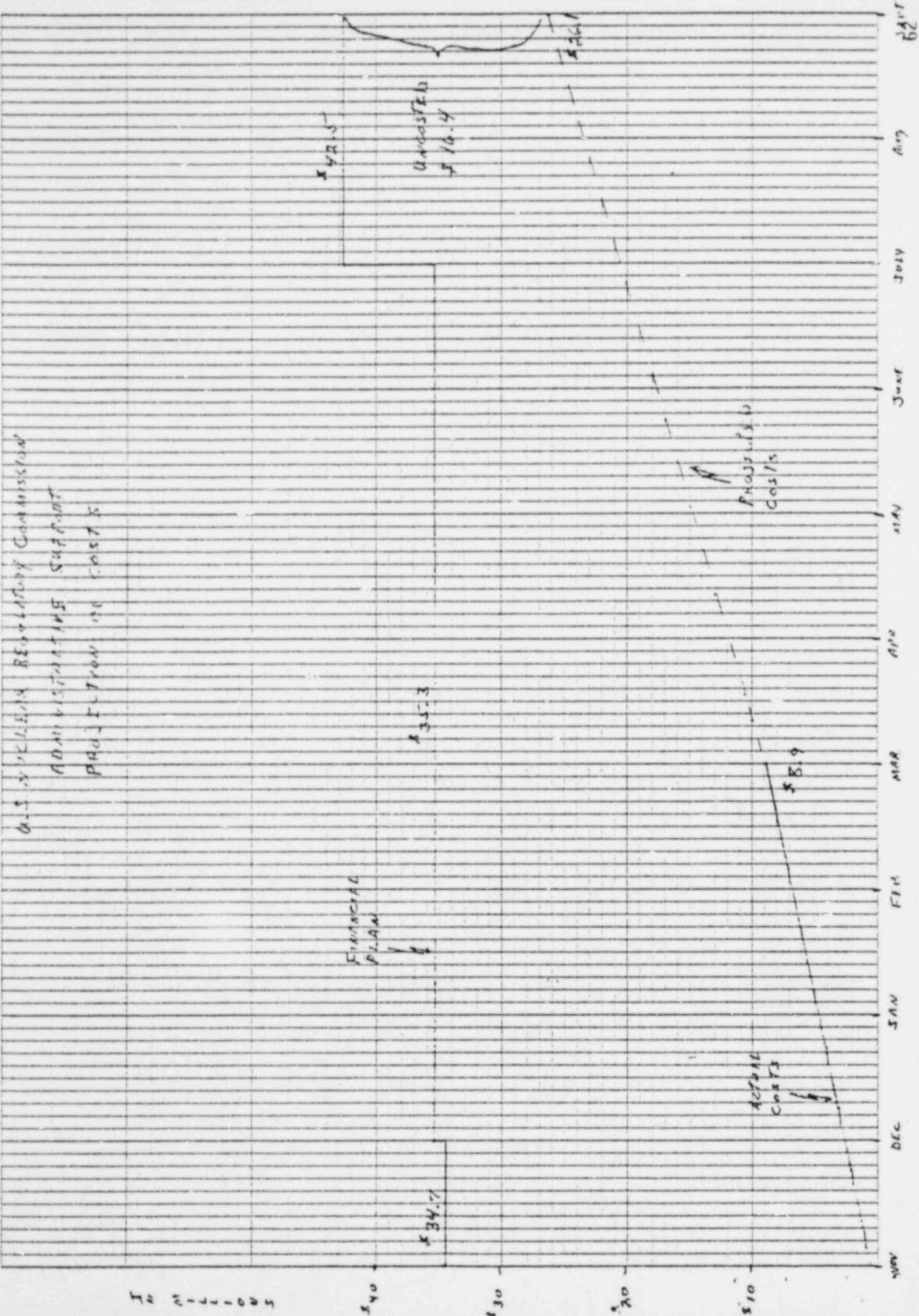
Overview

The best financial measure of work performance is costs. The following three charts depict costs incurred through March 31, 1980, and projected costs (based on past history adjusted for the lateness of the receipt of the supplemental) through the end of the year compared to the financial plan, for program support, administrative support and equipment. Salaries, Benefits and Travel have been excluded because with minor exceptions, costs equal obligations.

The costs incurred through March are generally in line with previous experience, however, program support costs have been incurred at a faster rate than previously. Primarily, this is because RES obligated their DOE task orders earlier in the year.

U.S. NUCLEAR REGULATORY COMMISSION
PROGRAM SUPPORT
PROJECTION OF COSTS





IN MILLIONS

\$40

\$30

\$20

\$10

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUNE

JULY

AUG

62

U.S. NUCLEAR REGULATORY COMMISSION
EQUIPMENT
PROJECTION OF COSTS

IN MILLIONS

120

110

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

JULY

AUG

SEPT
63

FINANCIAL
PLAN

ACTUAL
COSTS

108.8

106

109.0

MAINTENANCE
COSTS

UNACCOUNTED
FOR COSTS

106

End-of-Year Projections

As shown on the three previous charts, it is estimated that there will be an uncosted balance at year-end totalling approximately \$90.0 million.

As shown on the next chart, at the end of FY 1979, uncosted FY 1979 obligations totalled \$70.3 million. The major reason for this estimated increase in the uncosted balance is that the supplemental will not be passed and available for obligation and costing until July.

It should be noted, as shown on the following chart, that over the past four years, the uncosted balance has steadily increased from \$45.3 million at the start of FY 1977 to \$70.3 million at the start of FY 1980. However, based on costs incurred in the following fiscal year, this balance represents a reduction in the number of months of delayed activity. The FY 1976 balance represented an average of 16.7 months of work, whereas, the FY 1979 balance represented an average of only 9.4 months of work. Due to the lateness of the receipt of the FY 1980 supplemental, it is expected that the FY 1980 balance will represent, albeit explainable, an increase in the number of months of work.

History of Prior Year Uncosted Obligations

Office	FY 1976 Uncosted Beg. of FY 1977		FY 1977 Uncosted Beg. of FY 1978		FY 1978 Uncosted Beg. of FY 1979		FY 1979 Uncosted Beg. of FY 1980	
	Amount	No. of Ho. ^{1/}	Amount	No. of Ho. ^{1/}	Amount	No. of Ho. ^{1/}	Amount	No. of Ho. ^{1/}
Program Support								
SD	1,483	18.7	1,971	13.8	2,605	13.2	2,489	11.1
NRR	1,705	14.2	3,963	13.5	3,648	14.4	6,097	7.9
I&E	831	14.3	1,456	14.4	990	12.4	1,418	16.3
ADM	550	12.2	1,583	12.7	-	-	-	-
NHSS	2,727	13.6	6,122	13.0	6,583	12.2	9,226	11.6
RES	29,932	17.3	27,296	13.9	31,489	13.5	34,144	8.1
COMB	271	27.1	896	28.0	112	16.0	189	31.5
EDO	565	15.7	532	12.7	598	14.2	589	8.3
Equipment								
NRR	-	-	-	-	-	-	44	-
I&E	35	17.5	89	14.8	313	12.5	-	-
RES	3,390	13.4	5,212	15.2	4,653	13.5	6,343	14.8
NHSS	-2	-	100	16.9	5	.8	-	-
ADM	229	14.3	340	21.3	-	-	-	-
EDO	-	-	-	-	12	13.1	187	-
Administrative Support								
I&E	1,007	67.1	212	16.3	140	19.8	288	11.1
ADM	1,981	23.0	2,188	25.8	7,391	.8	8,880	10.8
Travel	194	-	-	-	-2	-	-2	-
Salaries	-	-	-	-	28	11.7	40	6.2
Benefits	117	19.5	95	190.0	246	41.0	113	16.9
Training	309	19.3	232	13.7	277	13.2	264	8.4
TOTAL...	<u>45,294</u>	<u>16.7</u>	<u>52,287</u>	<u>14.3</u>	<u>59,088</u>	<u>13.6</u>	<u>70,309</u>	<u>9.4</u>

^{1/} Calculated based on average monthly costs incurred in the subsequent fiscal year.