

U. S. NUCLEAR REGULATORY COMMISSION
FY 1983 - FY 1984 INTERNAL BUDGET REVIEW

PRESENTATION TO COMMISSION

JULY 20, 1981

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PDR 10CFR PDR
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FY 1981 RESCISSION

- FUNDING REDUCTIONS (\$5.0M AND \$2.75M PAY RAISE)
- STAFFING REALLOCATION TO NPR AND ELD (25 PEOPLE)
- NO FURTHER STAFFING REALLOCATIONS PER HAC STAFF

FY 1982 UNFUNDED REQUIREMENTS

- NPR RECOVERY PLAN (\$8.5M)
- BREEDER (\$10-20M AND 10 - 30 PEOPLE)

U. S. Nuclear Regulatory Commission
FY 1983 - FY 1984 Internal Budget Review
EDO Recommendations

	<u>FY 1981</u> <u>Current</u> <u>Estimates</u>	<u>FY 1982</u> <u>President's</u> <u>Budget</u>	<u>FY 1983</u> <u>EDO</u> <u>Recommendations</u>	<u>FY 1984</u> <u>EDO</u> <u>Recommendations</u>
Dollars (In Millions) ^{1/}	\$ 454	\$ 501	\$ 537	\$ 524
(People) ^{2/}	(3300)	(3396)	(3414) ^{3/}	(3422) ^{3/}

- ° Funding increase from FY 1982 to FY 1983 is composed of \$27M for inflation and \$9M for program increases
- ° Staff increase of 89 positions results from caseload generated requirements as well as program increases
- ° Does not include set asides

^{1/} Assumes 7.3% inflation from FY 1982 to FY 1983

^{2/} Beginning in FY 1982, OMB requires staffing resources be controlled on a Full Time Equivalency (FTE) basis rather than end-of-year strength

^{3/} Any increases for COMM offices would be additive

U. S. Nuclear Regulatory Commission
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EDO Recommendations

SUMMARY BY FUNCTION
(Dollars in Thousands)

<u>Function</u>	<u>FY 1982 President's Budget</u>	<u>FY 1983 EDO Recommendation</u>	<u>FY 1984 EDO Recommendation</u>
Program Support and Equipment	\$ 302,607	\$ 325,029	\$ 312,332
Administration Support and Travel	64,595	71,782	70,007
Salaries and Benefits	<u>133,498</u>	<u>140,000</u>	<u>140,400</u>
TOTAL	<u>\$ 500,700</u>	<u>\$ 536,811</u>	<u>\$ 524,039</u>

NRR

TOTAL (DOLLARS IN THOUSANDS)

	FY 1982	FY 1983	
		OFFICE REQUEST	EDO REC.
PS \$	\$39,700	\$47,380	\$41,825
(SY)	(703)	(818)	(743)
OPERATING REACTORS	\$10,310 (221)	\$14,140 (307)	\$10,245 (266)
SYSTEMATIC SAFETY EVALUATION OF OPERATING REACTORS	\$ 1,650 (25)	\$ 3,200 (46)	\$ 3,200 (43)
OPERATOR LICENSING	\$ 3,840 (22)	\$ 4,550 (43)	\$ 3,290 (32)
CASEWORK	\$16,890 (291)	\$12,160 (230)	\$12,160 (217)
SAFETY TECHNOLOGY	\$ 6,675 (62)	\$12,515 (106)	\$12,515 (103)
TMI-2 CLEANUP	\$ 335 (20)	\$ 315 (19)	\$ 315 (17)
MANAGEMENT DIRECTION AND SUPPORT	0 (62)	\$ 500 (67)	\$ 100 (65)

IE

TOTAL (DOLLARS IN THOUSANDS)

FY 1982

FY 1983

PS \$
(SY)\$12,390
(985)OFFICE REQUEST
\$15,920
(1022)EDO REC.
\$14,193
(1022)

REACTOR ENGINEERING & CONSTR.

\$ 1,010
(193)\$ 1,850
(185)\$ 1,510
(185)

REACTOR OPERATIONS

\$ 560
(280)\$ 2,160
(306)\$ 2,160
(306)

RADIOLOGICAL SAFETY

\$ 2,590
(167)\$ 2,460
(173)\$ 2,460
(173)

SAFEGUARDS

\$ 750
(84)\$ 1,830
(86)\$ 1,410
(86)

EMERGENCY PREPAREDNESS

\$ 5,750
(73)\$ 5,660
(73)\$ 5,023
(73)

ENFORCEMENT INVESTIGATIONS AND SPECIAL PROGRAMS

\$ 1,300
(107)\$ 1,530
(118)\$ 1,200
(118)

MANAGEMENT DIRECTION AND SUPPORT

\$ 430
(81)\$ 430
(81)\$ 430
(81)

REGIONAL ADMIN SUPPORT

\$ 5,870

\$ 7,300

\$ 7,300

TECHNICAL EQUIPMENT

\$ 1,510

\$ 3,010

\$ 2,150

NMSS

TOTAL (DOLLARS IN THOUSANDS)

FY 1982

FY 1983

OFFICE REQUEST

EDO REC.

PS \$
(SY)\$19,547
(320)\$20,085
(326)\$18,085
(320)

FUEL CYCLE LICENSING

\$ 2,025
(39)\$ 2,330
(41)\$ 2,330
(41)

TRANSPORTATION SAFETY

\$ 305
(17)\$ 450
(17)\$ 450
(17)

MATERIALS LICENSING

\$ 2,000
(46)\$ 3,295
(52)\$ 1,295
(46)

REACTOR SAFEGUARDS LICENSING

\$ 1,395
(37)\$ 1,240
(38)\$ 1,240
(38)

FUEL CYCLE FACILITIES SAFEGUARDS LICENSING

\$ 1,195
(36)\$ 1,195
(35)\$ 1,195
(35)

SAFEGUARDS TRANSPORTATION AND EXPORT LICENSING

\$ 145
(21)\$ 300
(19)\$ 300
(19)

HIGH LEVEL WASTE MANAGEMENT

\$ 8,272
(41)\$ 6,725
(41)\$ 6,725
(41)

LOW LEVEL WASTE MANAGEMENT

\$ 2,400
(30)\$ 2,350
(30)\$ 2,350
(30)

URANIUM RECOVERY LICENSING

\$ 1,710
(34)\$ 2,100
(34)\$ 2,100
(34)

MANAGEMENT DIRECTION AND SUPPORT

\$ 100
(19)\$ 100
(19)\$ 100
(19)

RES

TOTAL (DOLLARS IN THOUSANDS)

	PS (\$) (SY)	FY 1982	FY 1983	
			OFFICE REQUEST	EDO REC.
		\$221,510 (295)	\$260,000 (303)	\$235,500 (295)
LOCA AND TRANSIENT		\$ 35,100 (19)	\$ 31,000 (17)	\$ 31,000 (17)
LOFT		\$ 44,000 (6)	\$ 40,600 (6)	\$ 40,600 (6)
ACCIDENT EVALUATION AND MITIGATION		\$ 35,600 (25)	\$ 50,400 (27)	\$ 50,400 (27)
ADVANCED REACTORS		\$ 2,000 (3)	\$ 23,500 (9)	\$ 2,500 (3)
REACTOR AND FACILITY ENGINEERING		\$34,200 (57)	\$38,500 (57)	\$38,200 (57)
FACILITY OPERATIONS AND SAFEGUARDS		\$16,410 (55)	\$17,900 (55)	\$16,800 (55)
WASTE MANAGEMENT		\$22,100 (28)	\$19,600 (28)	\$19,500 (28)
SITING AND ENVIRONMENT		\$15,300 (31)	\$14,700 (30)	\$14,700 (30)
SYSTEMS AND RELIABILITY ANALYSIS		\$16,800 (46)	\$23,800 (49)	\$21,700 (47)
MANAGEMENT DIRECTION AND SUPPORT		\$ 0 (25)	\$ 0 (25)	\$ 0 (25)
TECHNICAL EQUIPMENT		\$ 7,400	\$ 8,900	\$ 7,900

HQ ADMIN SUPPORT

TOTAL (Dollars in Thousands)	FY 1982		FY 1983	
	Current Estimate			
	<u>SY</u>	<u>Dollars</u>	<u>SY</u>	<u>Dollars</u>
	(390)	\$ 46,955	(392)	\$ 51,860
Transportation - Things		380		400
Transportation - People		1,550		1,600
Rental of Space		6,220		8,200
Telecommunications		7,290		8,190
Postage		530		540
Equipment Rental		1,110		1,160
Printing and Reproduction		2,675		2,870
ADP		9,421		9,500
Document Control System		6,669		6,700
Guard Services		1,460		1,000
Security Investigation		895		1,240
Other Services		5,090		5,810
Supplies and Materials		1,630		1,990
Training		1,175		1,260
Equipment Purchase		860		1,400

EDO STAFF RECOMMENDATIONSPERSONNEL SUMMARY

	FY 1981		<u>FY 1982</u>	<u>FY 1983</u>
	<u>Pre-licensing Recovery</u>	<u>Current Estimate</u>		
ELD	100	114	114	114
OIP	31	31	30	30
OSP	30	30	30	30
AEOD	28	28	32	37
EDO	11	11	11	13
CON	68	63	63	66
EEO	4	4	4	4
MPA	95	80	80	80
OSDBU	0	1	2	2
ADM	<u>403</u>	<u>388</u>	<u>390</u>	<u>392</u>
TOTAL	770	750	756	768

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DEVIATION FROM PPPG

- NPR STANDARDIZATION
- LLW DISPOSAL APPLICATIONS (6 vs. 4)
- TRANSURANIC WASTE DISPOSAL LICENSING

MODIFICATION OF CURRENT POLICY

- DEFERRAL OF PRIORITY 11 AND 111 TMI ACTION PLAN ITEMS FROM FY 1982 TO FY 1983
- WRITTEN AND ORAL EXAMINATIONS TO 20% OF RO'S AND SRO'S

SET ASIDES

- CRBR
- BINGHAM AMENDMENT
- ITGR EARLY SITE REVIEWS
- ANALYSIS OF PLANT DATA/ICERS
- 10 CFR 51 ENVIRONMENTAL ASSESSMENT