



UNITED STATES
NUCLEAR REGULATORY COMMISSION
WASHINGTON, D.C. 20555-0001

August 18, 1998

MEMORANDUM TO: Chairman Jackson
Commissioner Diaz
Commissioner McGaffigan

FROM: Jesse L. Funches *Jesse Funches*
Chief Financial Officer

SUBJECT: ALLOCATION OF TRAVEL FUNDS TO THE COMMISSION

The recently issued "Internal Commission Procedures" require me to allocate funds to the Chairman's office and each Commissioner's office for travel and representation expenses which will be approved by the Commission as part of the budget process. The purpose of this memorandum is to provide my allocation of the travel estimates for your decision as part of the ongoing Commission review of the FY 1999-2000 budget. I will provide in a separate memorandum an allocation of the estimated \$20,000 for representation expenses for your approval.

To determine the travel allocation, I have included the specific estimate of your travel expenses that were provided by your staff. The travel estimates for the two vacant Commissioner offices are based on the average travel cost for a Commissioner for FY 1995 - FY 1998 and assume that each new Commissioner would be with the NRC for a year. The average travel expenses for a Commissioner is \$46,300, or \$48,500, if the highest and lowest values are omitted. Based on these averages, I have allocated \$47,500 to the vacant Commissioner offices. The following table shows the allocation of annual travel funds for FY 1999 and FY 2000:

<u>OFFICE</u>	<u>TRAVEL ESTIMATE</u>
Chairman Jackson	\$150,000
Commissioner Diaz	60,000
Commissioner McGaffigan	20,000
Vacant Commissioner Office	47,500
Vacant Commissioner Office	<u>47,500</u>
TOTAL	\$325,000

To assist you in making your decision on the total Commission travel budget, the following table shows actual travel obligations for the Commission in FY 1995 - FY 1998, and the obligated amount extrapolated to a full Commission (Chairman plus four Commissioners) for a full year.

JLF

PREDECISIONAL INFORMATION - NOT TO BE RELEASED OUTSIDE NRC

	<u>OBLIGATIONS¹</u>	<u>EXTRAPOLATED TO FULL COMMISSION</u>
FY 1995	179,004	288,500
FY 1996	229,673	346,600
FY 1997	306,176	315,700
FY 1998	238,780 (est.)	301,300

¹ Excludes obligations not directly associated with the Chairman's office or a Commissioner's office (e.g., travel for former Commissioner assistants and consultants).

As indicated in the table, the Commission annual travel expenses, when extrapolated to a full Commission, have varied between approximately \$290,000 and \$350,000.

I request that your decision on the Commission travel budget be included with your August 21, 1998 decision on the FY 1999-2000 NRC budget. Once your decision is made, my staff will establish separate allocations and controls for each office, including the vacant Commissioner offices. I will submit any requested increases to the approved allocations to the Commission for decision.

Please let me know if you need additional information.

cc: SECY

Average

Commission

~~95~~
95

Rogers

DePlanque (3,071/.75)

65.4

(2)

41.4

(3)

96

Rogers

Dicus (3,252)(~~1/2~~)

62.4

(4)

55.8

(5)

97

Rogers

(28,737/.75)

38.3

(9)

Dicus

69.2

(1)

misc staff year

8.1

(10)

Diaz

53.4

(6)

98

Dicus

(48,764/.75)

65.0

(3)

misc staff year

3.0

(11)

Diaz

47.0

(7)

509.0

$$509/11 = 46.3$$

$$\text{Excludes } 11/20 = 48.5$$

COMMISSIONERS' A/C

<p>95</p> <hr/> Jackson 38.1 Rogers 65.4 Selin 44.4 Dupligny 31.1 Vacant — Total 179.0	<p>Obligation</p> <hr/> 38.1 65.4 44.4 31.1 — 179.0	<p>96</p> <hr/> Jackson 135.8 Rogers 62.4 Dicus 32.5 — Total 230.7	<p>97</p> <hr/> Jackson 146.7 Rogers 28.7 Dicus 69.2 Mrs Guffigan 8.1 Diaz 53.4 Total 306.1	<p>98</p> <hr/> Jackson 140.0 Dicus 48.2 3.0 47.0 Vacant 1 Total 198.2
<p>95</p> <hr/> Jackson 76.2 Rogers 65.4 Selin 59.2 Dupligny 41.4 Vacant 46.3 Total 288.5	<p>Extrapolated to 1 year</p> <hr/> 76.2 65.4 59.2 41.4 46.3 288.5	<p>96</p> <hr/> Jackson 135.8 Rogers 62.4 Dicus 55.8 92.6 Total 346.6	<p>97</p> <hr/> Jackson 146.7 Rogers 38.3 Dicus 69.2 8.1 53.4 Total 315.7	<p>98</p> <hr/> Jackson 140.0 Dicus 65.0 3.0 47.0 46.3 Total 295.3

OCM TRAVEL FY 1995-FY 1998

	BUDGET*	REVISED ALLOCATION	OBLIGATIONS**
FY 1995			
CONTRACT SUPPORT	\$63,000.00	\$21,062.12	\$84,062.12
TRAVEL	\$297,000.00		
Chairman/Comm Jackson ,5			\$38,124.24
Commissioner Rogers 1			\$65,368.22
OCM/Travel			\$2,718.00
Chairman Selin 3/4			\$44,440.17
Commissioner DePlanque 3/4			\$31,071.00
TOTAL TRAVEL			\$181,721.63
FY 1996			
CONTRACT SUPPORT	\$64,000.00	\$290,561.56	\$354,561.56
TRAVEL	\$305,000.00		
Chairman Jackson 1			\$134,788.77
Commissioner Rogers 1			\$62,360.26
Commissioner Dicus 7/2			\$32,523.93
OCM/Travel			\$1,782.42
OCM/Travel			\$4,694.00
TOTAL TRAVEL			\$236,149.38
FY 1997			
CONTRACT SUPPORT	\$64,000.00	\$1,259.79	\$65,259.79
TRAVEL	\$275,000.00	\$38,066.68	
Chairman Jackson 1			\$146,658.83
Commissioner Rogers 3/4			\$28,737.25
Commissioner Dicus 1			\$69,207.65
Commissioner McGaffigan 1			\$8,142.71
OCM/Travel			\$6,890.70
Commissioner Diaz 1			\$53,429.54
TOTAL TRAVEL			\$313,066.68
FY 1998 (as of 7/31/98)			
CONTRACT SUPPORT	\$64,000.00		\$34,243.19
TRAVEL	\$275,000.00	\$20,000.00	
Chairman Jackson 1			\$124,417.98
Commissioner Dicus 3/4			\$48,763.89
Commissioner McGaffigan 1			\$2,993.20
OCM/Travel			\$9,183.65
Commissioner Diaz 1			\$41,243.87
TOTAL TRAVEL			\$226,602.59
Sources: *Budget - Green Books FY 1995 - FY 1998			
**Obligations - NC701 FY 1995 - FY 1998			



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Division of Budget and Analysis
Office of the Chief Financial Officer

Eileen Miller

FACSIMILE TRANSMITTAL

TO: Name: Jesse Funches Office: OCFO
Fax No.: 415-4CFO Telephone: _____ Mail Stop: _____

FROM: Name: Stakebright / Eileen Miller Office: OCFO/DAA
Fax No.: (301) 415-5386 Telephone: (301) 415-6037 Mail Stop: T-9 D24

DATE: 8/5/98

NUMBER OF PAGES (including this page): 2

REMARKS:

Jesse: Eileen updated the FY 1995 data you requested.
The accounting system is still open for July - so
the 1998 data is unchanged - through 6/30/98.
We can give you July 1998 data on Monday 8/10 - is
that going to help you?

rita

OCM TRAVEL FY 1995-FY 1998

Annualized amt

	BUDGET*	REVISED ALLOCATION	OBLIGATIONS**
FY 1995			
CONTRACT SUPPORT	\$63,000.00	\$21,062.12	\$84,062.12
TRAVEL	\$297,000.00		
Chairman/Comm Jackson 1/5			\$38,124.24
Commissioner Rogers 1			\$65,368.22
OCM/Travel			\$2,718.00
Chairman Sellin 3/4			\$44,440.17
Commissioner DePlanque 3/4			\$31,071.00
TOTAL TRAVEL			\$181,721.63
FY 1996			
CONTRACT SUPPORT	\$64,000.00	\$290,661.56	\$354,661.56
TRAVEL	\$305,000.00		
Chairman Jackson			\$134,788.77
Commissioner Rogers 1			\$82,360.26
Commissioner Dicus 7/12			\$32,523.93
OCM/Travel			\$1,782.42
OCM/Travel			\$4,694.00
TOTAL TRAVEL			\$238,149.38
FY 1997			
CONTRACT SUPPORT	\$64,000.00	\$1,259.79	\$65,259.79
TRAVEL	\$275,000.00	\$38,066.68	
Chairman Jackson			\$146,658.83
Commissioner Rogers 3/4			\$28,737.25
Commissioner Dicus 1			\$89,207.65
Commissioner McGaffigan 1			\$8,142.71
OCM/Travel			\$6,890.70
Commissioner Diaz 1			\$53,429.54
TOTAL TRAVEL			\$313,089.68
FY 1998 (as of 6/30/98)			
CONTRACT SUPPORT	\$64,000.00		\$34,243.19
TRAVEL	\$275,000.00	\$20,000.00	
Chairman Jackson			\$112,425.13
Commissioner Dicus 3/4			\$57,332.41
Commissioner McGaffigan 1			\$2,993.20
OCM/Travel			\$9,183.65
Commissioner Diaz 1			\$44,799.87
TOTAL TRAVEL			\$226,734.26

65.4 ✓

41.4 ✓

62.4 ✓
35.8

38.3
69.2
8.1
53.4

76.4
4.0
59.7

376.2 = 53.7

Exclude Hi/Low = 51.4
307.4 / 600.5

543.4 / 11 = 49.4

High
Low

322.2

Sources: *Budget - Green Books FY 1995 - FY 1998
**Obligations - NC 701 FY 1995 - FY 1998

REVISID	BUDGET	ALLOCATION	OBLIGATIONS**
FY 1998	\$83,000.00	\$21,082.12	\$84,082.12
CONTRACT SUPPORT			
TRAVEL	\$297,000.00		
Chairman/Comm Jackson			\$38,124.24
Commissioner Rogers			\$65,368.22
OCM/Travel			\$2,718.00
Chairman Sellin			\$44,440.17
Commissioner DePlanque			\$31,071.00
TOTAL TRAVEL			\$181,721.63
FY 1998	\$84,000.00	\$290,581.56	\$354,581.56
CONTRACT SUPPORT			
TRAVEL	\$305,000.00		
Chairman Jackson			\$134,788.77
Commissioner Rogers			\$62,360.26
Commissioner Dicus			\$32,523.93
OCM/Travel			\$1,782.42
OCM/Travel			\$4,684.00
TOTAL TRAVEL			\$236,149.38
FY 1997	\$84,000.00	\$1,259.79	\$85,259.79
CONTRACT SUPPORT			
TRAVEL	\$275,000.00		
Chairman Jackson			\$146,658.83
Commissioner Rogers			\$28,737.25
Commissioner Dicus			\$69,207.65
OCM/Travel			\$8,142.71
OCM/Travel			\$6,890.70
Commissioner Diaz			\$63,429.54
TOTAL TRAVEL			\$313,086.68
FY 1998 (as of 6/30/98)	\$64,000.00		\$34,243.19
CONTRACT SUPPORT			
TRAVEL	\$275,000.00	\$20,000.00	
Chairman Jackson			\$112,425.13
Commissioner Dicus			\$57,332.41
Commissioner McGiffigan			\$2,883.20
OCM/Travel			\$9,183.85
Commissioner Diaz			\$44,799.87
TOTAL TRAVEL			\$228,734.26

Commissioner Rogers after opt out

Travel for Strategic Plan

1/10/98's employee information system strategic plan

OCM TRAVEL FY 1995-FY 1998