

List of Estimated vs. Actual Resources

Activities	Actual hours 12/28/02 - 9/18/04	Estimated hours
Overall Project Activities*	1,665 (NRC: 1,358; State: 307)	N/A
Pilot Project 1	1,987 (NRC: 1,584; State: 403)	2,880
Pilot Project 2	1,220 (NRC: 379; State: 841**)	1,348
Pilot Project 3	976 (NRC: 626; State: 350)	1,680
Pilot Project 4	347 (NRC: 56; State: 291)	900
Pilot Project 5***	174 (NRC: 162; State: 12)	135
Total	6,369 (NRC: 4,165; State: 2,204**) (Regular: 6,192, Non-regular hours: 177)	6,943 (NRC: 3,947; State: 2,996)

* NMP overall project activities included work on implementation plans, Commission paper, progress report, OAS and CRCPD presentations, and participation on monthly pilot project Chairs conference calls. These hours were contributed mainly by pilot project Chairs and the NMP project managers.

** An industry representative who served as advisor to the working group contributed 169 hours.

*** Most of the staff effort supporting Pilot Project 5 was accomplished prior to December 28, 2002 by staff members as part of their normal work in support of the existing IMC 2800 working group, which is not included in the total hours spent on the pilot project.