

Resource Estimates

Limited resources are currently included in the staff's business line rulemaking budgets for Fiscal Year (FY) 2012 through FY2013 which can be made available for stakeholder and interested party interactions and regulatory basis (previously referred to as technical basis) development for the two rulemakings recommended by the staff in Option 3. Table 1 provides a breakdown of the resources that have been budgeted for FY 2012 and included in the President's budget for FY 2013, respectively, for these rulemakings. The staff will address the budget for these rulemakings in future budget submittals using the Planning, Budget, and Performance Management (PBPM) review process once the Commission has issued its Staff Requirement Memoranda to this paper.

Table 1. Budgeted/Planned FY12 and FY13 Resources for Parts 20 and 50 Updates

<u>Business Line</u>	<u>Part 20 Rulemaking</u>				<u>Part 50 Rulemaking</u>			
	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>FTE</u>	<u>\$k</u>	<u>FTE</u>	<u>\$k</u>	<u>FTE</u>	<u>\$k</u>	<u>FTE</u>	<u>\$k</u>
Materials Users	1.0	0	1.0	0	0	0	0	0
D&LLW	0.4	0	0.4	0	0	0	0	0
New Reactors	0	0	0	0	1.6	60	1.5	60
Operating Reactors	2.1	0	2.1	0	0.2	0	0.2	0
Corporate Support	0.3	0	0.1	0	0.2	0	0.2	0
TOTAL	3.8	0	3.6	0	2.0	60	1.9	60

In addition to the above rulemaking resources, approximately \$400K is currently budgeted in FY2012 and FY2013 by the Office of Nuclear Regulatory Research to support the development of the technical basis for 10 CFR Part 20. These funds come from the Materials Users Business Line and the Operating Reactors Business Line.

Resource needs are anticipated to increase in future years as the staff completes the development of the regulatory basis for each rulemaking. The level of increase depends on the Commission direction. Tables 2 and 3 provide a rough preliminary estimate of the total resources that would be needed to execute each option for the 10 CFR Part 20 and 10 CFR Part 50, Appendix I rulemakings, respectively. Estimates are based on the assumption of regulatory basis development in FY 2013 through FY 2015, proposed rule development in FY 2016, and final rule development in FY 2017. The staff assumes that significant stakeholder dialogue and interactions would continue through the regulatory basis development, through the proposed rule and comment period, and into the final rule development. A more detailed schedule and resource estimate will be developed using the PBPM process following the Commission's direction.

Table 2. Resource Estimate vs. Staff Option for Part 20 Update

Option	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TOTAL	
	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k
1	0	0	0	0	0	0	0	0	0	0	0	0
2	3.6	400	1.0	400	1.0	400	2.0	500	2.0	500	9.6	1800
3	3.6	400	3.0	400	3.0	500	4.0	500	4.0	500	17.6	1900

Table 3. Resource Estimate vs. Staff Option for Part 50 Appendix I Update

Option	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TOTAL	
	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k	FTE	\$k
1	0	0	0	0	0	0	0	0	0	0	0	0
2	1.9	60	2.9	200	3.2	650	3.3	620	1.5	170	12.7	1700
3	1.9	60	2.9	200	3.2	650	3.3	620	1.5	170	12.7	1700

Note: Resources for FY2013 shown in Tables 2 and 3 for Options 2 and 3 are copied from Table 1 above