

Enclosure 2: Projected Significant Changes in Workload thru 2020¹

Item number	Brief Description of the Work - These are significant (five or more full time equivalent (FTE) or \$1M per year) changes that reflect staff completing currently budgeted significant activities that do not have replacement work in an identified queue. Include any assumptions.	Estimated Fiscal Year (FY) 2018 Reductions/ Increases Relative to the Previous FY ²		Estimated FY 2019 Reductions/ Increases Relative to the Previous FY		Estimated FY 2020 Reductions/ Increases Relative to the Previous FY	
		FTE	Total \$K	FTE	Total \$K	FTE	Total \$K
1	Uranium Recovery Program: There will be a decrease in the scope of work for the Uranium Recovery Program in FY 2020 (compared to FY 2017), including hearings and inspections, when Wyoming becomes an Agreement State.	0	0	0	0	-16	-4,100
2	Combined License (COL) Reviews: There will be an increase in workload based on the receipt of the Utah Associated Municipal Power Systems (UAMPS) Small Modular Reactor (SMR) COL application and an unannounced AP1000 COL application. The estimated FTE shown includes offsets from other COL reviews that will have a reduced workload.	0	0	14	2,400	0	-500

¹ FTE and total dollars represent workload adjustments compared with workload in the previous year, starting with FY 2017. These are not budget estimates. The budget adjustments associated with these changes in workload will be developed in formulating the U.S. Nuclear Regulatory Commission's Budget for FY 2018-2020.

² In this table, the FTE provided are rounded to integer values and total dollars to the nearest \$100k. Total \$k includes contract spending and FTE. The staff used the FY 2017 FTE rate to calculate the Total \$k.

Item number	Brief Description of the Work - These are significant (five or more FTE or \$1M per year) changes that reflect us completing currently budgeted significant activities which do not have replacement work in an identified queue. Include any assumptions.	Estimated FY 2018 Reductions/ Increases Relative to the Previous FY		Estimated FY 2019 Reductions/ Increases Relative to the Previous FY		Estimated FY 2020 Reductions/ Increases Relative to the Previous FY	
		FTE	Total \$K	FTE	Total \$K	FTE	Total \$K
3	Design Certification (DC) Reviews: For FY 2018, the receipt of the NuScale DC application is offset by a reduced effort for Korea Hydro & Nuclear Power's DC application for the Advanced Power Reactor 1400 (APR-1400) and GE-Hitachi's DC renewal for the Economic Simplified Boiling-Water Reactor (ESBWR). For FY 2019, the expected resumption of work on the U.S. EPR is offset by reduced workload on the APR-1400 DC application and NuScale DC application. For FY 2020, the expected start of work on Westinghouse's AP-1000 DC Renewal is offset by further reduced workload for the APR-1400 DC application and NuScale DC application.	0	0	-10	-1,700	-10	-1,700

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		FTE	Total \$K	FTE	Total \$K	FTE	Total \$K
4	New Reactor Construction Inspection Program: For FY 2020, the new reactor construction inspection program will ramp down as the construction of the AP-1000s at the Vogtle Electric Generating Plant (Vogtle) and Virgil C. Summer Nuclear Station (V.C. Summer) sites near completion. This reduction includes an offset related to the potential start of construction of one ESBWR site and the re-start of construction for Bellefonte Nuclear Station, Unit 1.	0	0	0	0	-6	-1,000
5	License Renewal: The workload is anticipated to decline through FY 2018 once most initial renewal application reviews are completed. In FY 2018, the decline in initial license renewal work will be offset by increased workload for new subsequent renewal applications.	-10	-1,700	1	200	12	2,000

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		FTE	Total \$K	FTE	Total \$K	FTE	Total \$K
6	Completion of Fukushima Near Term Task Force Tier 1 Activities: The staff anticipates completing Tier 1 activities based on current schedules and projections and will reduce resources in the licensing product line.	-50	-10,000	-12	-2,500	-10	-2,200
7	Transitioning Decommissioned Sites from the Reactor Oversight Process (ROP) to Decommissioning: Staff anticipates decreased workload due to the transition from the ROP to decommissioning for FitzPatrick, Pilgrim, and Oyster Creek.	-5	-900	0	0	-9	-1,600
8	Operating Reactor Inspections of New Reactors: Staff anticipates an increase in workload to conducting the ROP for the AP1000 units at the Vogtle and V.C. Summer sites once they are operational.	0	0	0	0	8	1,400
TOTAL		-65 FTE	-\$12,600K	-7 FTE	-1,600K	-31 FTE	-7,700K