

BREAKDOWN OF RESOURCE ESTIMATES FOR
RECOMMENDED IMPLEMENTATION ACTIONS FOR THE LICENSE TERMINATION RULE ANALYSIS

An estimated resource breakdown for staff (in FTE) and contractor support (in thousands of dollars) is given below for each of the recommended implementation actions.

	<u>FTE/thousands of dollars</u>				
	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Commission paper/ LTR Analysis	0.8/0				
Commission paper/mixing	0.2/0				
Rulemaking		0.3/0	1.4/150	1.3/100	0.7/50
New and revised guidance		0.3/0	1.2/0	0.7/0	0.3/0
Revised inspection guidance		0.0/0	0.2/0		
Revised enforcement guidance		0.0/0	0.2/0		
Regulatory Issue Summary		0.4/0	0.0/0		
Total	1.0/0	1.0/0	3.0/150	2.0/100	1.0/50

Note 1): F03 resource estimates only include resources already expended for this Commission paper and planned for the Commission paper on the new issue regarding intentional mixing. No other LTR work is planned in FY03 because the staff has assumed the Commission's direction in an SRM will be received by September 30, 2003.

Note 2): None of the recommended LTR actions have been previously budgeted and, therefore, will be addressed in the FY05 budget development process, using the PBPM process to reallocate resources. Currently, due to the FY04 budget constraints, some of the work will not begin until FY05. The staff reallocated resources using the PBPM process to prepare the LTR Analysis and Commission paper in FY03 in response to the Commission's SRM.