

Activity	Office/Division	FY09		FY10		FY11		FY12		FY13	
		Funds (\$)	FTE	Funds (\$)	FTE	Funds (\$)	FTE	Funds (\$)	FTE	Funds (\$)	FTE
Option 1 – Generic communication and guidance document 3.6 FTE and \$200,000											
	FSME/DWMEP		2.6	200,000	1.0						
	Total		2.6	200,000	1.0						
Option 2 – Rulemaking and guidance document 7.8 FTE and \$450,000	FSME/DWMEP				2.5	450,000	2.4		0.7		
	FSME/DILR						0.7		0.7		
	OIS						0.1		0.1		
	OGC						0.2		0.2		
	ADM						0.1		0.1		
	Total				2.5	450,000	3.5		1.8		
Option 3 – Classify DU and rulemaking 7.1 FTE and \$800,000	FSME/DWMEP			200,000	2.5	600,000	1.7		0.7		
	FSME/DILR						0.7		0.7		
	OIS						0.1		0.1		
	OGC						0.2		0.2		
	ADM						0.1		0.1		
	Total			200,000	2.5	600,000	2.8		1.8		
Option 4 – Revise classification tables and rulemaking 11.1 FTE and \$1,400,000	FSME/DWMEP					500,000	6.0	900,000	2.2		0.7
	FSME/DILR								0.7		0.7
	OIS								0.1		0.1
	OGC								0.2		0.2
	ADM								0.1		0.1
	Total					500,000	6.0	900,000	3.3		1.8