

Papvo - Mo River

Fully appropriated areas Administration activities	(Sample Budget Only)					Estimated Cost FY2008-2009
	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009		
Cerification of acres	5,000	10,000	5,000	5,000	5,000	
Education and Information	\$4,000	10,000	10,000	10,000	10,000	
Clerical	15,000	5,000	5,000	5,000	5,000	
Stakeholders Group	27,000	5,000	5,000	5,000	5,000	
Planning (15 percent staff time, Manager and Professional)	17,500	50,000	55,000	60,000	60,000	
<u>Technical activities</u>						
Staff Time-well monitoring, etc.	3,000	5,000	10,000	10,000	10,000	
Monitoring well installation	75,000	25,000	25,000	25,000	25,000	
Groundwater -Surface Water Studies	40,000	20,000	20,000	20,000	20,000	
Modeling Update and Maintain	25,000	0	0	0	0	
Modeling NRD work	30,000	0	0	0	0	
Geologic and Hydrogeologic mapping	n/a	0	0	0	0	
Geographic Information Systems and Database	30,000	5,000	10,000	10,000	10,000	
Subtotal	\$263,500	135,000	145,000	150,000	150,000	
<u>Compliance activities</u>						
	10,000	10,000	10,000	10,000	10,000	
Total	\$55,000	145,000	155,000	160,000	160,000	

\*Please add to the categories for particular needs related to your NRD  
 \*\*All estimates need to be translated to your particular needs  
 \*\*\*Please add your current budget numbers for 2005-2006  
 \*\*\*\*Please make any adjustments for future fiscal years where appropriate

Districts where no area has been declared should fill out both this sheet based upon the assumption that they might have an area declared fully appropriated and the sheet with not declared area.

1-9-10 M.A. K...

**Areas not declared** (Sample budget Only) **Estimated Cost FY2005-2006** **Estimated Cost FY2006-2007** **Estimated Cost FY2007-2008** **Estimated Cost FY2008-2009**

<u>Administration activities</u>							
Planning- Manager- Professional-.10 FTE	11,725						
Education and Information	\$4,000	1,000	1,100	1,200	1,300		
<u>Technical activities</u>							
Staff Time-well monitoring, etc.		3,000	3,300	3,600	3,900		
Monitoring well installation	75,000						
Groundwater -Surface Water Studies	40,000						
Modeling development	25,000						
Modeling data gathering activities	30,000						
Geographic Information Systems and Database	30,000	1,000	1,100	1,200	1,300		
<b>Subtotal</b>	<b>215,725</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>		

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Kapio - Mo K. van A.H.

**Areas not declared** (Sample budget Only) **Estimated Cost FY2005-2006** **Estimated Cost FY2006-2007** **Estimated Cost FY2007-2008** **Estimated Cost FY2008-2009**

Areas not declared	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
<u>Administration activities</u>				
Planning- Manager- Professional-.10 FTE	1,000	1,100	1,200	1,300
Education and Information	1,000	1,100	1,200	1,300
<u>Technical activities</u>				
Staff Time-well monitoring, etc.	3,000	3,300	3,600	3,900
Monitoring well installation	0	0	0	0
Groundwater -Surface Water Studies	0	0	0	0
Modeling development	0	0	0	0
Modeling data gathering activities	0	0	0	0
Geographic Information Systems and Database	1,000	1,000	1,000	1,000
<b>Subtotal</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>7,500</b>

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