

**Estimated Potential Integrated Management Needs/Costs – Operational Expense Needs Versus Incentive Expense Needs**  
*(Based on Survey of NRDs – Expenditure Categories Assigned Based on Closest Match with Summary Sheets Submitted by NRDs)*

Total of OA, FA, and ND Operations	Estimated Costs FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
OA	2,992,055	3,572,393	3,753,767	3,114,011
FA	3,546,110	4,264,823	3,545,038	3,115,091
ND	1,754,236	2,224,323	1,867,434	1,838,116
<b>Total of OA, FA, and ND</b>	<b>8,292,401</b>	<b>10,061,539</b>	<b>9,166,239</b>	<b>8,067,217</b>

  

Incentives	Estimated Needs FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
<b>TOTAL</b>	<b>20,425,000</b>	<b>31,365,000</b>	<b>31,415,000</b>	<b>21,465,000</b>

**Overall Total 28,717,401 41,426,539 40,581,239 29,532,217**

Note: Meters and Meter Cost Share Were Counted as Part of Operations Rather than as Incentives