

**Survey of Estimated Integrated Management Costs
Average (Mean) Costs Per Reporting NRD**

NON DECLARED AREAS *

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 38,991	\$ 40,173	\$ 40,800	\$ 42,386
Technical Activities	\$ 95,335	\$ 130,313	\$ 102,233	\$ 98,392
Legal	\$ 615	\$ 615	\$ 615	\$ 615
Compliance Activities	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 134,941	\$ 171,102	\$ 143,649	\$ 141,394

NRDs represented as Non Declared Areas: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, ULNRD, NNRD, PMNRD, LPSNRD, LNNRD, LPNRD, LENRD, UBBNRD

FULLY APPROPRIATED / AREAS OR AREAS POTENTIALLY SUBJECT TO LATER FA DECLARATION*

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 94,375	\$ 99,833	\$ 91,239	\$ 87,546
Technical Activities	\$ 130,112	\$ 170,548	\$ 129,657	\$ 105,453
Legal	\$ 2,200	\$ 3,933	\$ 3,867	\$ 3,800
Compliance Activities	\$ 15,233	\$ 22,033	\$ 27,667	\$ 31,067
TOTAL	\$ 241,921	\$ 296,348	\$ 252,429	\$ 227,866

Average for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, MRNRD, LBBNRD, LENRD, LLNRD, UNWNRD, NNRD, PMNRD, LPSNRD, ULNRD, LNNRD, UBBNRD

NRDS THAT INCLUDE OVERAPPROPRIATED AREA AND NRDS IN REPUBLICAN COMPACT AREAS

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 124,833	\$ 151,350	\$ 160,933	\$ 145,167
Technical Activities	\$ 259,033	\$ 291,667	\$ 288,833	\$ 297,667
Legal	\$ -	\$ -	\$ -	\$ -
Compliance Activities	\$ 3,556,667	\$ 3,913,333	\$ 3,950,000	\$ 3,956,667
TOTAL	\$ 3,940,533	\$ 4,356,350	\$ 4,399,767	\$ 4,399,500

Averages for SPNRD, URNRD, AND NPNRD only

Categories from TBNRD didn't match format.

*NRDs With No Areas Declared Fully Appropriated at This Time Were Asked to Submit Two Sets of Figures; One that Assumes the Area Becomes Declared Fully Appropriated and One That Assumes No Such Declaration is Made

**Summary Estimated Integrated Management Costs (Combined)
Sum of Cost for all Reporting NRDs**

NON DECLARED AREAS*

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 506,882	\$ 522,251	\$ 530,406	\$ 551,021
Technical Activities	\$ 1,239,354	\$ 1,694,072	\$ 1,329,028	\$ 1,279,095
Legal	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Compliance Activities	\$	\$	\$	\$
TOTAL	\$ 1,754,236	\$ 2,224,323	\$ 1,867,434	\$ 1,838,116

Non Declared Areas: UENRD, LCNRD, MNNRD, LBNRD, LBBNRD, ULNRD, NNRD, PMNRD, LPSNRD, LNNRD, LPNNRD, LENRD, UBBNRD

FULLY APPROPRIATED AREA AREAS OR AREAS POTENTIALLY SUBJECT TO LATER FA DECLARATION*

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
Administration Activities	\$ 1,415,624	\$ 1,497,501	\$ 1,368,580	\$ 1,313,196
Technical Activities	\$ 1,951,686	\$ 2,558,222	\$ 1,944,858	\$ 1,581,794
Legal	\$ 33,000	\$ 59,000	\$ 58,000	\$ 57,000
Compliance Activities	\$ 228,500	\$ 330,500	\$ 415,000	\$ 466,000
TOTAL	\$ 3,628,810	\$ 4,445,223	\$ 3,786,438	\$ 3,417,991

Totals for 15 NRDs: UENRD, LCNRD, MNNRD, LBNRD, MRNRD, LBBNRD, LENRD, LLNRD, UNWNRD, NNRD, PMNRD, LPSNRD, ULNRD, LNNRD, UBBNRD

NRDS THAT INCLUDE OVERAPPROPRIATED AREA AND NRDS IN REPUBLICAN COMPACT AREAS

	Estimated Cost FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
TBNRD	\$ 431,957	\$ 453,899	\$ 476,594	\$ 500,423
SPNRD	\$ 778,600	\$ 1,452,550	\$ 1,479,300	\$ 1,550,500
URNRD	\$ 10,270,000	\$ 10,280,000	\$ 10,290,000	\$ 10,300,000
NPNRD	\$ 773,000	\$ 1,336,500	\$ 1,430,000	\$ 1,348,000
GRAND TOTAL	\$ 12,253,557	\$ 13,522,949	\$ 13,675,894	\$ 13,698,923

Total is for 4 NRD's budgets: TBNRD, SPNRD, URNRD, NPNRD

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POTENTIAL WATER POLICY LEGISLATION DRAFT STATE LEVEL IMPLEMENTATION BUDGET COMMITMENTS

Draft 9/7/02

BUDGET AND
COMMITMENTS -
FY 06 AND FY 07
COMBINED

<u>NDNR Administration/Database Development/Preparation</u>	
3 NDNR Staff Positions and Office Overhead (Hydrologist, Lawyer, Water Administrator) (Also transferred one staff to coordinate IMPs)	\$400,000
<u>Additional DNR Equipment/Supplies, Travel etc.</u>	
- Printer	
- Plotter	
- Computers and Software	
- Furniture	
- Extra Travel	
- Printing/Copying/Publishing/Postage	\$200,000
<u>Development of a Database for Integrated Management</u>	
- Development of Database Architecture	\$370,000
- Collection of the Data	
- Contract/Consultant for Improved DNR Recordkeeping Updating, Capability Enhancement	
a) Copy well registrations from microfilm to electronic media/scanning and scan & index NRD plans and documents	(\$15,000)
b) Have sw paper files coded, & electronic display (primarily coding)	(\$240,000) S?
- Storing & displaying electronic images	
- Assist in coping, digitizing SW maps, processing SW applic	
c) Platte River Water Decision Support System	(\$55,000) S
d) IWIP Contract	(\$60,000)
e) Other	(?)
<u>Specialized Studies/Evaluation - General</u>	
Studies/Work Activities by UNL	\$554,577
- Consumptive Use Research	(\$8,000)
- Water conservation education package	(\$12,000) S
- FY05 Specific Yield and Transmissivity	(\$41,361)
- Provide econ info to assist in fully approp & other determinations	(?)
- Hydraulic Conductivity Specific Yield & Transmissivity Mapping & Index/ make electronic UNL well log, pump test & other datasets	(\$144,927)
- Box Butte County/Niobrara Regional Hydrologic Model	(\$65,637)
- CALMIT Land Use-Remainder of State	(\$282,652)
<u>Contracts for Technical Studies or Modeling</u>	
- Geotechnical Work - test holes, aquifer tests, etc.	\$560,000
- Local Specialized Study Funds	(?)
- UNWNRD	
- Future COHYST Model Maintenance	(\$80,000) ?
- Future DNR COHYST Study	(\$60,000) ?
- Other	----
Loup-Elkhorn GW Model	(\$240,000)
- Alternate Supplies (Blue Basin Study)	(\$50,000) S
- 24 Stream Gages and record keeping	(\$130,000) S
<u>Planning and Implementation</u>	
- Staff to Assist NRDS	\$100,000
- Development of Technical Information for Joint Mgmt Plans (model runs, economic analyses, etc.)	(?)
- Frenchman Valley Study	(?)
	(\$100,000) S
SUBTOTAL - CONTRACTUAL / STAFF / ADMIN.	(\$2,184,577)
<u>Assistance/Incentives for Implementation Plans</u>	
<u>Incentives/Payments</u>	
- Other Incentives	(\$415,423) S
- CREP Commitments	(\$5,000,000)
- Republican Pilot Project / Equip	(\$1,000,000)
SUBTOTAL - INCENTIVES / ASSISTANCE	(\$6,415,423)
<u>TOTAL</u>	\$8,600,000

\$1,100,000 in FY 05 Carryover is included in this budget

S=Soft Commitment

Note: This budget places all uncommitted funds in the "Other Incentives" category