

**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, LPNNRD, 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

Totals for 4 NRDs budgets: TBNRD, SPNRD, URNRD, NPNRD
*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

POTENTIAL WATER POLICY LEGISLATION DRAFT STATE LEVEL IMPLEMENTATION BUDGET COMMITMENTS

Draft 9/7/02

BUDGET AND
COMMITMENTS -
FY 06 AND FY 07
COMBINED

NDNR Administration/Database Development/Preparation

3 NDNR Staff Positions and Office Overhead
(Hydrologist, Lawyer, Water Administrator) \$400,000
(Also transferred one staff to coordinate IMPs)

Additional DNR Equipment/Supplies, Travel etc. \$200,000

- Printer
- Plotter
- Computers and Software
- Furniture
- Extra Travel
- Printing/Copying/Publishing/Postage

Development of a Database for Integrated Management \$370,000

- Development of Database Architecture
- 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 (?)

Specialized Studies/Evaluation - General

- 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)

Contracts for Technical Studies or Modeling \$560,000

- Geotechnical Work - test holes, aquifer tests, etc. (?)
- 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

Planning and Implementation \$100,000

- Staff to Assist NRDS (?)
- 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)

Assistance/Incentives for Implementation Plans

Incentives/Payments

- Other Incentives (\$415,423) S
- CREP Commitments (\$5,000,000)
- Republican Pilot Project / Equip (\$1,000,000)

SUBTOTAL - INCENTIVES / ASSISTANCE (\$6,415,423)

TOTAL \$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