

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)

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
Total of OA, FA, and ND	8,292,401	10,061,539	9,166,239	8,067,217
Incentives	Estimated Needs FY2005-2006	Estimated Cost FY2006-2007	Estimated Cost FY2007-2008	Estimated Cost FY2008-2009
TOTAL	20,425,000	31,365,000	31,415,000	21,465,000
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

Distribution of Estimated Potential Integrated Management Costs/Needs –

Operations Versus Incentive Expense in NRDs that Include Overappropriated Area and NRDs in Republican Compact Areas

(From Survey of NRDs – Expenditure Categories Assigned Based on Closest Match with Summary Sheets)

Operations	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
TBNRD	431,957	453,899	476,594	500,423
SPNRD	778,600	827,550	854,300	925,500
URNRD	270,000	280,000	290,000	300,000
NPNRD	398,000	836,500	930,000	848,000
TPNRD	289,897	347,145	354,573	362,188
LRNRD	116,900	129,900	142,900	
MRNRD	197,700	188,400	196,400	177,900
CPNRD	509,000	509,000	509,000	
TOTAL	2,992,055	3,572,393	3,753,767	3,114,011

Incentives	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	FY2008-2009
TBNRD				
SPNRD	-	625,000	625,000	625,000
URNRD	10,000,000	10,000,000	10,000,000	10,000,000
NPNRD	375,000	500,000	500,000	500,000
TPNRD	-	640,000	640,000	640,000
LRNRD	10,000,000	10,000,000	10,000,000	
MRNRD	50,000	9,600,000	9,650,000	9,700,000
CPNRD				
TOTAL	20,425,000	31,365,000	31,415,000	21,465,000

TOTALS	Estimated Needs	Estimated Cost	Estimated Cost	Estimated Cost
	FY2005-2006	FY2006-2007	FY2007-2008	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
TPNRD	289,897	987,145	994,573	1,002,188
LRNRD	10,116,900	10,129,900	10,142,900	NONE GIVEN
MRNRD	247,700	9,788,400	9,846,400	9,877,900
CPNRD	509,000	509,000	509,000	NONE GIVEN
TOTAL	23,417,055	34,937,393	35,168,767	24,579,011

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