

ATTACHMENT 3

PROJECT BUDGET

TASK	DESCRIPTION	2008	2009	2010	2011	2012	TOTAL BUDGET	PROPOSED SOURCE OF FUNDS
Task 1	Project Management	\$ 205,000	\$ 209,315	\$ 215,594	\$ 222,062	\$ 171,543	\$ 1,023,514	RIP
Task 2	Independent Peer Review*	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000	RIP
Task 3	Hardy Study	\$ 304,940	\$ -	\$ -	\$ -	\$ -	\$ 304,940	RIP/TWDB (60/40)
Task 4	Review DEIS/HCP*	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	RIP
Task 5	Prepare DEIS/HCP*	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000	§ 6 Grant (60/40)/State
Task 6	Structured Decision-making*	\$ -	\$ 30,000	\$ 90,000	\$ -	\$ -	\$ 120,000	§ 6 Grant/?? (75/25)
TOTAL		\$ 539,940	\$ 494,315	\$ 1,305,594	\$ 222,062	\$ 171,543	\$ 2,733,454	
*Subject To Ability To Obtain Funds								