

**Cosumnes Subbasin GSP Development Project
REVISED BUDGET**

Phase	Task		Costs by Task		Costs by Phase	
			Original Task Budget	Revised Task Budget	Original Phase Total	Revised Phase Total
PM Phase	Task 1.	Proposition 1 Grant Management, Administration, & Reporting	\$24,092	\$24,092	\$117,037	\$117,037
	Task 2.	Project Management	\$83,229	\$83,229		
	Task 3.	Quality Assurance/Quality Control	\$9,716	\$9,716		
Phase 1 GSP Foundation	Task 4.	Conduct Preliminary GSP Development Efforts	\$100,000	\$0	\$294,532	\$213,155
	Task 5.	Provide Initial Notification of GSP Development	\$1,513	\$0		
	Task 6.	Select or Design Data Management System	\$21,557	\$21,557		
	Task 7.	Gather Available Data & Compile into DMS	\$17,700	\$27,813		
	Task 8.	Compile Information on the Plan Area & Basin Management Activities	\$13,589	\$13,589		
	Task 9.	Conduct Data Gaps Assessment	\$36,535	\$36,535		
	Task 10.	Evaluate Numerical Groundwater Model Options	\$34,090	\$34,090		
	Task 11.	Update GSP Development Funding Plan	\$5,921	\$0		
	Task 12.	Refine Stakeholder Communication & Engagement Plan	\$4,408	\$4,408		
	Task 13.	Conduct Stakeholder Engagement Related to GSP Foundation	\$5,018	\$5,018		
	Task 14.	Participate in Intrabasin & Interbasin Coordination Efforts	\$54,201	\$70,144		
Phase 2 Basin Characterization & Analysis	Task 15.	Implement Plan for Filling Data Gaps Needed for GSP Preparation	\$212,233	\$212,233	\$816,585	\$831,189
	Task 16.	Assess Groundwater Conditions & Develop Hydrogeologic Conceptual Model	\$93,406	\$93,406		
	Task 17.	Develop/Repurpose Numerical Groundwater Model	\$247,163	\$247,163		
	Task 18.	Develop Basin-Wide Water Budget	\$120,619	\$120,619		
	Task 19.	Assess Existing Monitoring Programs & Develop SGMA-Compliant Monitoring Network	\$35,801	\$35,801		
	Task 20.	Conduct Stakeholder Engagement Related to Basin Characterization and Analysis	\$10,036	\$10,036		
	Task 21.	Implement GSP Development Funding Plan	\$1,340	\$0		
	Task 22.	Participate in Intrabasin & Interbasin Coordination Efforts	\$95,988	\$111,931		

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Phase 3 Sustainability Planning	Task 23.	Evaluate Potential Management Areas	\$20,913	\$20,913	\$466,324	\$480,928
	Task 24.	Develop Sustainable Management Criteria	\$108,793	\$108,793		
	Task 25.	Identify Projects & Management Actions	\$139,378	\$139,378		
	Task 26.	Create GSP Implementation Plan	\$33,143	\$33,143		
	Task 27.	Finalize Monitoring Network & Protocols	\$36,244	\$36,244		
	Task 28.	Conduct Stakeholder Engagement Related to Sustainability Planning	\$27,423	\$27,423		
	Task 29.	Implement GSP Development Funding Plan	\$1,340	\$0		
	Task 30.	Participate in Intrabasin & Interbasin Coordination Efforts	\$99,091	\$115,035		
Phase 4 GSP Preparation & Submittal	Task 31.	Compile Complete Draft GSP	\$29,591	\$29,591	\$160,887	\$113,056
	Task 32.	Distribute Draft GSP & Revise per Stakeholder Feedback	\$22,343	\$22,343		
	Task 33.	Submit Final GSP to DWR	\$1,333	\$1,333		
	Task 34.	Participate in Intrabasin & Interbasin Coordination Efforts	\$107,619	\$59,788		
TOTAL ESTIMATED PROJECT COST:					\$1,855,365	\$1,755,365