Appendix H

Marshall University’s 2006 Budget
WV Water Resources Protection Act

Water Resource Project Budget 2006
December 20, 2005

At the request of WV Department of Environmental Protection the most achievable and significant aspects of the WRPA priorities has been identified, in the table below, and the respective budget.

The funding requested for the year 2006 is $155,000.

<table>
<thead>
<tr>
<th>TASKS</th>
<th>DESCRIPTION</th>
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</table>
| 1     | **WV Water Resource Information Management System Development**  
- Develop the Database and Networking  
- Collect and Map Water Data Sources to Geospatial Standards  
- Develop Web-based Applications |
| 2     | **Mapping of Water Resource Areas of Significance**  
- POTWS by Zip Code, County and Watershed  
- Public Water Supply Companies by Zip Code, County and Watershed  
- Correlate Maps That Determine Areas Supplied by Public Water Not covered by POTWS  
- Existing Groundwater Data: Well locations, Production Rates |
| 3     | **Potential Growth Areas**  
- Evaluate water consumption data from businesses located in Ohio, Pennsylvania, Maryland, Virginia and Kentucky that utilize West Virginia water resources. |
## PROJECT BUDGET

<table>
<thead>
<tr>
<th>Budget for Grant Period</th>
<th>12 mnth Equiv.</th>
<th>TOTAL</th>
</tr>
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<tbody>
<tr>
<td><strong>01/01/06 to 12/31/06</strong></td>
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</table>

### 1. Personnel:
- Principal Investigator: 10% 11065
- IT Faculty: 10% 12660
- CBER Investigator: 30% 22250
- GIS Manager: 20% 10300
- Research Assistants: 70% 21700
- Graduate Assistants: 600 Hrs 6000
- **Total Salaries**: 82975

#### b. Benefits
- Principal Investigator: 30% 3320
- IT Faculty: 30% 3798
- CBER Investigator: 30% 6675
- GIS Manager: 30% 3090
- Research Assistants: 30% 6510
- Graduate Assistants: 1.07% 64
- **Total Benefits**: 23457

**Total Personnel Costs**: 107432

### 2. Travel
- In-State Travel 1793

**Total Travel**: 1793

### 3. Other Costs
- Miscellaneous 1500

**Total Other Costs**: 1500

**Total Direct Costs**: 110715

### 4. Facilities & Administration
- Indirect 40% 44286

**Total Budget**: 155001