

<b>Program</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	
<b>Administration</b>	10,500	-	-	10,500	-	-	10,500	-	-	10,500	-	42,000	0.9%
Projects													
Equipment													
Computers & Software	10,500			10,500			10,500			10,500			
Telecommunications													
Monitoring & Field Equipment													
Office Equipment													
<b>Development Regulation</b>	2,600	-	-	2,300	-	-	2,300	-	-	2,300	300	9,800	0.2%
Projects													0.0%
Equipment													0.0%
Computers & Software	2,100			2,100			2,100			2,100			0.0%
Telecommunications	200			200			200			200			0.0%
Monitoring & Field Equipment	300										300		0.0%
Office Equipment													0.0%
<b>Operations &amp; Maintenance</b>	513,300	402,633	483,857	706,927	440,351	447,487	463,141	377,710	81,480	613,820	922	4,531,628	98.0%
Projects	510,078	402,633	483,857	704,627	440,351	446,565	460,841	377,710	81,480	611,520			0.0%
Equipment													0.0%
Computers & Software	2,100			2,100			2,100			2,100			0.0%
Telecommunications	200			200			200			200			0.0%
Monitoring & Field Equipment	922					922					922		0.0%
Office Equipment													0.0%
<b>Planning</b>	2,250	-	-	-	-	2,250	-	-	-	-	2,250	6,750	0.1%
Projects													0.0%
Equipment													0.0%
Computers & Software	2,250					2,250					2,250		0.0%
Telecommunications													0.0%
Monitoring & Field Equipment													0.0%
Office Equipment													0.0%
<b>Public &amp; Governmental Relations</b>	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
Projects													0.0%
Equipment													0.0%
Computers & Software													0.0%
Telecommunications													0.0%
Monitoring & Field Equipment													0.0%
Office Equipment													0.0%
<b>Research &amp; Monitoring</b>	11,200	-	-	-	-	11,200	-	-	-	-	11,200	33,600	0.7%
Projects													
Equipment													
Computers & Software													
Telecommunications													
Monitoring & Field Equipment	11,200					11,200					11,200		
Office Equipment													
<b>Yearly Total</b>	<b>539,850</b>	<b>402,633</b>	<b>483,857</b>	<b>719,727</b>	<b>440,351</b>	<b>460,937</b>	<b>475,941</b>	<b>377,710</b>	<b>81,480</b>	<b>626,620</b>	<b>14,672</b>	<b>4,623,778</b>	