

Twin Plate NRO.

**TWIN PLATTE NATURAL RESOURCES DISTRICT
Implementation of Cooperative Agreement**

Budget - State of Nebraska Funds - 2005FY

EXPENSES

Personnel - Direct Costs (Salary and Benefits)	\$80,300.00
- Water Programs Regulatory Coordinator (1.0 FTE)	
- Global Information Systems Coordinator (1.0 FTE)	
Personnel - In-Direct Costs (2.0 FTE)	\$15,550.00
- Insurance	
- Personnel Expense	
- Mileage (\$0.375 @ 30,000 miles)	
- Meals, Lodging, Continuing Education, Miscellaneous	
- Cell Phones	
Office and Field Supplies	\$3,250.00
- Supplies	
- Brochures	
- Postage	
Special Projects and Capitol Outlay	\$62,900.00
- Infrared Photography (2005FY)	
- Electric Logging Tape (2005FY)	One for Data Collection
- iPAC PDA with ArcPad (2) (2005FY)	Two for Data Collection
- Computer Equipment (2005FY)	GIS Workstation
- Computer Software (2005FY)	GIS Software
- Computer Software (2006FY)	GIS Software
- Power Point Projector (2005FY)	Public Meetings
- Office Furniture (2005FY)	GIS Coordinator
TOTAL	\$162,000.00
<u>REVENUE</u>	
State Grants and Funds	\$162,000.00

Budget - Twin Platte Natural Resources District Funds - 2005FY

EXPENSES

Personnel - Direct Costs (Salary and Benefits)	\$111,000.00
Personnel - In-Direct Costs	\$19,000.00
- Vehicle Expense	
- Insurance	
- Personnel Expense	
- Meals, Lodging, Continuing Education, Miscellaneous	
- Phones	
Office and Field Supplies	\$24,000.00
- Supplies	
- Brochures	
- Postage	
- Project Oper / Main - Ground Water	
- Rent, Utilities	
Special Projects and Capitol Outlay	\$8,000.00
- Infrared Photography (2005FY)	
TOTAL	\$162,000.00
<u>REVENUE</u>	
Property Taxes	\$162,000.00