

\* Suggested Revision of Budget IF There IS A Continuing Request For All \$350,000 In Trust Funds



## NEBRASKA ENVIRONMENTAL TRUST FUND

### APPLICATION BUDGET SUMMARY

H1. Project Sponsor: Executive Committee - Nebraska Water Policy Task Force

H2. Project Name: LB 1003 Water Policy Study/Project

H3. Contact Name: Steve Gaul Telephone: (402) 471-2363 Email address: sgaul@dnr.state.ne.us

**BUDGET YEAR: SUMMARY/1 YEAR ONLY\***

COLUMN A	COLUMN B	COLUMN C	COLUMN D	COLUMN E	COLUMN F
Row 1: Source of Funds Budget Categories	Nebraska Environmental Trust Fund	NE Dept of Nat Resources Water Policy Task Force Cash Fund	NE Dept of Nat Resources In-Kind Staff Work*	NE Attorney General's Office*	TOTALS
1. Facilitate Mtgs of Task Force & Executive Comm.	<del>110,388</del> 160,388	150,000			<del>\$260,388</del> 310,388
2. Develop Educ. Presentations & Materials for Task Force Members	5,000	10,000	20,000	4,000	\$39,000
3. Develop Info Requested by Task Force	53,000	10,000	15,000	4,000	\$82,000
4. Review LB 108 -- Determine Any Needed Changes	<del>20,000</del> 10,000	5,000		2,000	<del>\$27,000</del> 17,000
5. Evaluate Temp Water Transfers -- If Deemed Desirable Develop Draft Legislation and Procedures	<del>20,000</del> 10,000	5,000		1,000	<del>\$26,000</del> 16,000
6. Evaluate Permanent Water Transfers/ If Deemed Desirable Develop Draft Legislation & Procedures	<del>20,000</del> 10,000	5,000		1,000	<del>\$26,000</del> 16,000
7. Evaluate Utility of Different Types of Transfers / If Deemed Desirable Develop Draft Leg & Procedures	20,000 10,000	5,000		1,000	<del>\$26,000</del> 16,000
8. Determine Usefulness of Leasing, Transfers & Banking	20,000 10,000	5,000			<del>\$25,000</del> 15,000



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9. Determine how inequities between SW & GW Users can be addressed	<del>20,000</del> 10,000	5,000			<del>\$25,000</del> 15,000
10. Write & Publish Report containing Options & Any Recommendations Deemed Desirable	<del>20,000</del> 30,000	0	20,000		<del>\$40,000</del> 30,000
11. Write any Recommended Legislation as Appendix	21,612	3,000	10,000	2,000	\$36,612
12. Expenses for Nebraska Water Policy TF & Exec Committee	20,000	40,000			\$60,000
14. Other Task Force Admin. Expenses and Administration		7,000	\$15,000		\$22,000
15.					
16.					
17.					
<b>18. TOTALS</b>	350,000	250,000	80,000*	15,000*	695,000*

\* Grand Total includes \$600,000 cash and \$95,000 in-kind. However, with the exception of two members, this does not include credit for what is expected to be about 6,500 hours of effort by task force members. This is being submitted as a budget summary with no budget sheets for individual years because all expenditures to be reimbursed from Trust Funds are expected within a year of receipt. However, effort on the project and expenditure of matching funds began in July of 2002.

56 - The in-kind figure for the Attorney General's Office is subject to modification.