



PRRIP Budget/Expenditures by year

5/31/2020

2020
Budget

2020
Expenditures

Administration

ED-1	EDO salaries/travel/office expenditures	\$2,407,000.00	\$809,931.59
ED-2	Legal Services & Public Notices	\$57,000.00	\$31,200.74
ED-3	Public Outreach	\$55,000.00	\$40,596.27
GFC-1	Financial Services	\$560,000.00	\$310,421.10
GFC-2	Program Insurance	\$85,000.00	\$524.00
PD-8	Program Website & Database	\$62,500.00	\$12,545.00
CTE-1	Committee Meeting Expenses	\$8,400.00	
Project Totals		\$3,234,900.00	\$1,205,218.70

Land

LP-3	Land Acquisition, LIHE Fees and Property Taxes	\$3,000,000.00	\$190,240.97
LP-4	Land Operations and maintenance	\$193,900.00	\$31,228.50
LP-6	Land-Related Special Advisors	\$20,000.00	
LP-7	Public Access Program Management	\$80,000.00	\$80,000.00
Project Totals		\$3,293,900.00	\$301,469.47

Water

WPCP-1	North Platte Choke Point	\$10,500.00	
WPRT-1	Retiming Projects: Canal Recharge	\$465,000.00	\$29,924.85
WPRT-2	Retiming Projects: Elwood Reservoir Recharge	\$750,000.00	
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$705,000.00	\$644,933.24
WPRT-4	Retiming Projects: Recapture Wells	\$1,200,000.00	
WPRT-5	Retiming Projects: Surface Storage	\$284,000.00	\$275,030.00
WPST-1	Storage Leases: Lake McConaughy	\$0.00	
WPST-2	Storage Leases: Upstream Sources	\$624,000.00	
WPIR-1	Irrigator Leases	\$670,000.00	\$673,960.00
WPLW-1	General maintenance of Land-for-water properties	\$88,000.00	\$10,658.30
WPWM-1	Water Monitoring Activities	\$47,500.00	\$17,667.20
WPMT-1	Water Management Tools (COHYST)	\$5,000.00	
WPSA-1	Water-Related Special Advisors	\$92,000.00	\$16,313.97
Project Totals		\$4,941,000.00	\$1,668,487.56

Adaptive Management

LP-2	Habitat Restoration & Management Actions on Program Lands	\$611,000.00	\$68,521.89
LP-2-P	Trapping Projects	\$77,000.00	\$3,252.03
PD-22	Sediment Augmentation Implementation	\$150,000.00	
WP-1(b)	Phragmites Control	\$200,000.00	

2020 Budget	2020 Expenditures
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G-1	Remote Sensing Data Collection	\$370,000.00	
TP-1	Tern and Plover Monitoring & Research	\$33,000.00	\$20,228.12
WC-1	Whooping Crane Monitoring & Research	\$130,000.00	\$44,238.46
PS-1	Pallid Sturgeon Monitoring and Research	\$0.00	
G-5	Geomorphology and Vegetation Monitoring & Research	\$4,000.00	\$62,190.70
PD-15	Environmental Permitting	\$50,000.00	\$6,204.00
PD-18	AMP-Related Equipment	\$108,000.00	\$36,000.00
IMRP-3	Adaptive Management Plan Special Advisors	\$150,000.00	\$8,569.49
ISAC-1	ISAC Stipends & Expenses	\$200,000.00	\$9,793.08
PD-3	AMP & IMRP Peer Review & PRRIP Publications	\$9,000.00	
PD-11	AMP-related Workshops	\$27,000.00	
Project Totals		\$2,119,000.00	\$258,997.77
Grand Total		\$13,588,800.00	\$3,434,173.50