

Task/Contract Name	Estimated FY19 Cost	PRRIP Budget Line Item	Approved FY19 PRRIP Budget Amount	FY19 PRRIP Budget Available (approved budget less previous commitments)	Contract Entity	Previous GC, FC, or Advisory Committee Action	Requested GC Action	June 11, 2019 GC Document Reference
1st Quarter 2019								
2019 ISAC Contract Amendments	\$ 178,560.00	ISAC-1	\$ 200,000.00	\$ 200,000.00	ISAC (various)	FC approved contract amendments in February 2019	N/A	N/A
2019 Predator Trapping	\$ 71,464.66	TP-1	\$ 75,000.00	\$ 75,000.00	USDA-APHIS	FC approved agreement in February 2019	N/A	N/A
2019 Chemical Application	\$ 97,210.00	LP-4	\$ 195,200.00	\$ 195,200.00	TBD	FC approved RFB in February 2019	N/A	N/A
PRRIP Grassland Vegetation Monitoring	\$ 67,470.00	IMRP-2	\$ 75,000.00	\$ 75,000.00	Prairie Legacy	GC approved sole source agreement in March 2019	N/A	N/A
2nd Quarter 2019								
NPPD Surface Water Exchange*	\$ 496,676.00	WP-4(f)ii	\$ 117,400.00	\$ 117,400.00	NPPD	GC approved FY19 budget and work plan in December 2018	Approve Surface Water Exchange Agreement	13 - NPPD Surface Water Exchange Agreement
CNPPID Elwood Reservoir Recharge**	\$ 582,000.00	WP-4(b)i	\$ 735,000.00	\$ (224,604.43)	CNPPID	GC approved FY19 budget and work plan in December 2018	Approve Recharge Agreement	14 – Elwood Recharge Agreement
NGPC PRRA Agreement	\$ 40,000.00	LP-7	\$ 50,000.00	\$ 50,000.00	NPPD	LAC review and recommendation to the GC	Approve NGPC Agreement	15 - PRRA NGPC Agreement
3rd Quarter 2019								
	\$ -		\$ -	\$ -				
4th Quarter 2019								
	\$ -		\$ -	\$ -				
TOTALS	\$ 1,533,380.66		\$ 1,447,600.00	\$ 487,995.57				
FY20 Budget -- 1st Quarter 2020								
	\$ -		\$ -	\$ -				
TOTALS	\$ -		\$ -	\$ -				

*NPPD surface water exchange volume is substantially higher than originally anticipated. Recommend moving \$379,246 from WP-4(f)viii (North Platte Leasing).

**Line item includes money for Phelps and Elwood Recharge. 2019 expenditures include \$588,303.19 for December of 2018 recharge and \$370,602.91 for January of 2019 recharge. Approximately \$234,120 (4,830 AF) of 2019 Elwood Recharge budget remains.