



Executive Director's Office

Governance Committee /Finance Committee																
GFC-1	NCF fees (FY8-FY19)	\$22,147.61	\$77,178.48	\$235,881.20	\$206,470.89	\$195,565.15	\$327,323.13	\$414,896.52	\$121,023.10	\$240,373.46	\$458,766.26	\$297,738.88	\$450,000.00	\$251,519.81	\$450,000.00	
GFC-2	Pulse Flow and Other Insurance (FY8-FY19)	\$2,448.21	\$41,834.00	\$56,394.00	\$62,632.00	\$69,026.00	\$64,870.55	\$74,531.00	\$77,212.00	\$75,228.00	\$78,983.00	\$69,675.80	\$85,000.00	\$77,738.98	\$85,000.00	
GFC-3	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$1,001.82	\$1,500.12	\$3,378.95	\$499.92	\$2,720.26	\$9,269.33	\$3,126.35	\$7,535.39	\$7,542.78	\$9,119.98	\$4,561.75	\$4,400.00	\$3,333.37	\$4,400.00	
GFC-4	SDHF Reserve (FY9-FY19)												\$0.00		\$0.00	
Project Totals		\$25,597.64	\$120,512.60	\$295,654.15	\$269,602.81	\$267,311.41	\$401,463.01	\$492,553.87	\$205,770.49	\$323,144.24	\$546,869.24	\$371,976.43	\$539,400.00	\$332,592.16	\$539,400.00	\$4,399,255.89

LAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$201.36	\$414.04	\$245.56		\$785.40	\$1,283.14	\$921.36	\$757.46	\$877.14	\$391.38	\$725.66	\$700.00	\$258.40	\$700.00	
WAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)		\$23.56			\$2,330.90	\$5,457.54	\$1,731.62	\$1,107.48	\$1,597.30	\$1,660.12	\$1,015.08	\$2,500.00	\$2,292.38	\$2,500.00	
TAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$820.00	\$75.00	\$864.30		\$1,231.56	\$2,246.87	\$2,436.72	\$1,117.44	\$1,012.44	\$904.20	\$1,261.98	\$2,000.00	\$582.44	\$2,000.00	
Project Totals		\$1,021.36	\$512.60	\$1,109.86		\$4,347.86	\$8,987.55	\$5,089.70	\$2,982.38	\$3,486.88	\$2,955.70	\$3,002.72	\$5,200.00	\$3,133.22	\$5,200.00	\$43,896.61

LP-1												\$0.00		\$0.00		
LP-3	Land Acquisition (FY9-FY19)		\$57,235.61	\$8,875,890.01	\$3,335,269.11	\$2,108,612.42	\$6,395,100.41	\$892,217.18	\$1,615,655.97	\$369,765.76	\$260,613.13	\$2,862,306.47	\$1,281,000.00	\$265,581.24	\$1,000,000.00	
LP-4	Land Management (FY9-FY19)			\$116,216.05	\$587,818.14	\$366,316.52	\$314,190.47	\$288,351.53	\$239,294.96	\$264,309.05	\$277,527.05	\$167,747.10	\$203,250.00	\$126,685.18	\$207,000.00	
LP-5	Cottonwood Ranch Bridge Final Design & Construction (FY10-FY16)			\$25,576.24	\$48,087.64	\$171,130.79							\$0.00		\$0.00	
LP-6	Land Plan Special Advisors (FY10-FY19)				\$59,115.02	\$48,726.16	\$15,717.64	\$19,105.45	\$19,704.70	\$15,166.40	\$15,974.95	\$13,098.50	\$20,000.00		\$20,000.00	
LP-7	Public Access Management (FY11-FY19)					\$50,000.00	\$50,000.00	\$50,065.00	\$51,388.50	\$50,000.00	\$53,436.91	\$50,000.00	\$50,000.00		\$50,000.00	
Project Totals			\$57,235.61	\$9,017,682.30	\$4,030,289.91	\$2,744,785.89	\$6,775,008.52	\$1,249,739.16	\$1,926,044.13	\$699,241.21	\$607,552.04	\$3,093,152.07	\$1,554,250.00	\$392,266.42	\$1,277,000.00	\$33,031,980.84

[illegible]

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Expenditures	2015 Expenditures	2016 Expenditures	2017 Expenditures	2018 Budget	2018 Expenditures	2019 Budget	
WP-4(c)i	Water Action Plan (No Cost NCCW)(FY18-19)												\$0.00		\$0.00	
WP-4(c)ii	Water Action Plan (Purchased No Cost NCCW)(FY17-19)															
WP-4(d)	Water Action Plan (Pathfinder Municipal Accnt) (FY12)						\$1,958,400.00					\$312,000.00	\$624,000.00	\$526,500.00	\$624,000.00	
WP-4(e)	Water Action Plan (CO GW Mgmnt) (FY17-FY19)															
WP-4(f)i	Water Action Plan (CPNRD Leasing) (FY13-FY19)							\$34,156.50	\$21,593.88	\$685,013.16	\$747,205.83	\$2,203,138.00	\$1,633,600.00	\$662.50	\$1,691,700.00	
WP-4(f)ii	Water Action Plan (NPPD leasing)(FY16-FY19)									\$133,623.00	\$260,043.00	\$107,820.00	\$271,700.00		\$279,800.00	
WP-4(f)iii	Water Action Plan (CNPPID leasing)(FY17-FY19)												\$0.00		\$0.00	
WP-4(f)iv	Water Action Plan (CNPPID leasing-irrigator)(FY16-FY19)										\$238,140.00	\$290,500.00	\$450,000.00	\$462,100.00	\$450,000.00	
WP-4(f)v	Water Action Plan (NPNRD leasing)(n/a)												\$0.00		\$0.00	
WP-4(f)vi	CPNRD Groundwater Market(FY16-FY19)										\$8,748.71		\$0.00		\$60,000.00	
WP-4(f)vii	Water Action Plan (Acquire and Retire) (FY17-FY19)											\$18,193.09	\$1,243,400.00	\$1,500.00	\$50,000.00	
WP-4(g)	Water Action Plan (Water Mgmnt Incentives)(n/a)											\$5,000.00	\$25,000.00	\$24,500.00	\$40,000.00	
WP-4(h)	Water Action Plan (NE GW Mgmnt))(FY13-FY19)							\$47,091.78					\$0.00		\$0.00	
WP-4(i)	Water Action Plan (Slurry Wall Gravel Pits)(FY17-FY19)											\$852,640.69	\$2,827,774.00	\$264,231.31	\$6,050,000.00	
WP-4(j)	General maintenance of land-for-water properties												\$108,000.00	\$35,915.92	\$120,000.00	
WP-5	Management Tool (FY12-FY17)							\$3,520.71	\$33,658.41	\$177,800.59	\$58,540.00	\$16,000.00	\$16,000.00		\$8,000.00	
WP-6	Feasibility Studies (FY9-FY12)			\$392,539.35	\$486,884.73	\$625,483.22	\$133,455.96						\$100,000.00		\$100,000.00	
WP-7	Water Acquisition (FY09-FY11)										\$1,723,909.52		\$0.00	\$3,500.00	\$0.00	
WP-8	Water Plan Special Advisors (FY10-FY19)				\$92,651.89	\$141,029.41	\$143,385.55	\$58,984.48	\$77,852.14	\$191,947.11	\$261,013.10	\$106,312.48	\$178,000.00	\$107,686.76	\$150,000.00	
WP-9	Miscellaneous Water Resources Studies (FY10-FY16)				\$30,109.77	\$17,147.85	\$36,107.66		\$6,566.18	\$26,977.62	\$26,239.63		\$0.00		\$0.00	
WP-11													\$0.00		\$0.00	
Project Totals		\$253,178.06	\$166,775.34	\$571,698.52	\$1,045,750.57	\$1,020,450.11	\$2,730,257.53	\$15,287,350.97	\$302,196.37	\$2,203,231.80	\$4,439,323.11	\$5,344,542.96	\$15,972,424.00	\$3,209,724.45	\$12,570,700.00	\$61,907,879.34

AMP Experimental Design

PD-4	AMP Workshops (FY09-FY13)	\$9,599.55	\$49,025.72	\$274.09									\$0.00		\$0.00	
PD-12	Model Application (FY09-FY13)				\$348,094.61	\$177,467.55		\$1,997.10					\$0.00		\$0.00	
PD-13	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY13)			\$89,208.79	\$320,791.21	\$145,831.72	\$505,117.78	\$681,104.94	\$237,060.30				\$0.00		\$0.00	
PD-14	Whooping Crane Conservation Action Plan (CAP) Development (FY09)			\$20,000.00									\$0.00		\$0.00	
PD-19	Flow Consolidation Conceptual Design (FY10-FY13)				\$81,677.06	\$104,277.64	\$59,500.76	\$43,042.60	\$37,720.00				\$0.00		\$0.00	
PD-20	Wet Meadow Restoration on Tract 2009001 (FY11-FY13)					\$31,375.94	\$203,614.19	\$120,867.56					\$0.00		\$0.00	
Project Totals		\$9,599.55	\$49,025.72	\$109,482.88	\$750,562.88	\$458,952.85	\$768,232.73	\$847,012.20	\$274,780.30				\$0.00		\$0.00	\$3,267,649.11

AMP Implementation Activities

EXD-1													\$0.00		\$0.00	
IA-1	AMWG	\$13,620.15											\$0.00		\$0.00	
LP-2	FSM/MCM Actions at Habitat Complexes (FY08-FY19)	\$3,675.00		\$187,879.35	\$493,536.21	\$650,585.59	\$744,190.85	\$339,691.90	\$260,341.18	\$546,036.47	\$351,037.64	\$294,980.00	\$270,625.00	\$218,057.71	\$452,951.48	
LP-2(a)	Cottonwood Ranch Maintainance & Enhancement (FY7-FY8)		\$251,710.10										\$0.00		\$0.00	
LP-2(b)	Pre-2007 Cottonwood Ranch Maintainance & Enhancement (FY8)		\$848,836.22										\$0.00		\$0.00	
WP-10	Environmental Account SDHF (FY08-FY19)		\$46,872.33	\$67,876.55				\$42,940.00							\$0.00	
PD-7	Program Anchor Points (FY09)												\$0.00		\$0.00	
PD-15	AMP Permits (FY09-FY19)				\$50,000.00	\$127,993.21	\$30,162.13	\$31,287.93		\$3,428.52	\$47,061.40	\$46,848.40	\$50,000.00	\$45,699.67	\$50,000.00	
PD-16	Invasives Strategy (FY09-FY13)												\$0.00		\$0.00	

		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018	2019
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Budget	Expenditures	Budget
PD-18	AMP Related Equipment			\$130,697.22	\$33,419.07	\$1,983.66	\$66,000.00	\$66,000.00	\$75,000.00	\$75,000.00	\$65,160.00	\$72,652.10	\$71,520.00	\$60,470.91	\$75,000.00
PD-22	Sediment Augmentation Implementation (FY14-FY12)									\$16,131.00	\$25,454.50	\$205,397.45	\$221,000.00	\$66,800.00	\$221,000.00
Project Totals		\$17,295.15	\$1,147,418.65	\$386,453.12	\$576,955.28	\$780,562.46	\$840,352.98	\$479,919.83	\$335,341.18	\$640,595.99	\$488,713.54	\$619,877.95	\$613,145.00	\$391,028.29	\$798,951.48

Integrated Monitoring & Research Plan Activities																
G-1	LiDAR Implementation (FY09-FY19)		\$250,000.00			\$41,000.00	\$94,150.00	\$183,100.00	\$94,100.00	\$170,560.00	\$179,239.50	\$238,711.50	\$147,000.00	\$353,380.00	\$147,000.00	
G-2	Aerial Photography (FY08-FY19)	\$10,000.00	\$10,000.00	\$20,850.00	\$22,309.50	\$22,309.50					\$2,000.00	\$128,838.00				
G-3	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)												\$0.00		\$0.00	
G-4	Develop Scope of Work for 2008 System-Level Geomorphic Monitoring												\$0.00		\$0.00	
G-5	Geomorphology/In-Channel Vegetation Monitoring (FY09-FY19)			\$380,500.00	\$320,163.00	\$414,654.25	\$511,456.64	\$517,652.59	\$472,685.05	\$552,076.85	\$493,136.86	\$84,774.47	\$151,000.00		\$151,000.00	
H-2	Program Stream Gages (FY08-FY19)	\$6,885.00	\$20,807.14	\$23,194.24	\$47,150.49	\$32,994.01	\$28,374.81	\$18,869.38	\$36,810.78	\$22,620.17	\$22,588.03	\$22,644.40	\$25,000.00	\$18,065.50	\$25,000.00	
H-4,5	Unsteady Flow Model Calibration (FY07)												\$0.00		\$0.00	
IMRP-1	SDHF Monitoring (FY09-FY19)								\$80.60				\$0.00		\$0.00	
IMRP-2	AMP Directed Research Projects (FY09-FY19)			\$93,684.44	\$38,712.82	\$221,712.19	\$172,182.70	\$308,266.07	\$143,326.01	\$50,828.94	\$98,640.36	\$40,813.18	\$30,000.00	\$19,453.54	\$30,000.00	
IMRP-3	Adaptive Management Plan Special Advisors (FY10-FY19)				\$127,732.32	\$129,371.60	\$54,460.53	\$43,575.89	\$44,987.98	\$72,591.01	\$135,438.11	\$83,007.20	\$100,000.00	\$57,101.38	\$100,000.00	
IMRP-4	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)					\$248,828.11	\$200,971.69	\$268,157.77	\$20,551.51	\$4,818.27			\$0.00		\$0.00	
IMRP-5	FMS "Proof of Concept" Activities @ Shoemaker Island Complex (FY12-FY16)						\$25,098.27	\$370,571.41	\$342,057.01	\$286,833.21	\$136,873.92	\$75,303.32	\$0.00		\$0.00	
IMRP-6	Habitat Availability Analysis (FY11-FY19)						\$20,000.00	\$147,227.00		\$43,832.00			\$32,500.00		\$32,500.00	
PD-8	Database Management System Development & Maintenance (FY08-FY19)		\$125,000.00	\$72,849.67	\$453,767.64	\$154,925.53	\$151,460.90	\$109,982.54	\$113,673.26	\$110,339.72	\$125,392.80	\$80,387.26	\$500,000.00	\$296,777.74	\$100,000.00	
PS-1	Pallid Sturgeon Existing Information Review/Summary (FY08)		\$30,979.25										\$0.00		\$0.00	
PS-2	Lower Platte River Stage Change Study (FY08-FY09)	\$2,336.36	\$46,458.42	\$168,195.10	\$10,633.50								\$0.00		\$0.00	
PS-3	Palid Sturgeon Process												\$100,000.00		\$100,000.00	
TP-1	Tern & Plover Monitoring (FY08-FY19)				\$52,599.56	\$210,085.04	\$233,439.79	\$266,780.19	\$301,309.94	\$286,555.69	\$177,251.15	\$165,199.48	\$68,000.00	\$76,855.24	\$68,000.00	
TP-2	Finish Forage Fish Monitoring Protocol (FY07-FY08)												\$0.00		\$0.00	
TP-3	Forage Fish Monitoring (FY08)												\$0.00		\$0.00	
TP-4	Tern & Plover Foraging Habits Study (FY09-FY10)			\$100,355.96	\$139,645.92								\$0.00		\$0.00	
TP-5	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)		\$37,638.22										\$0.00		\$0.00	
WC-1	Whooping Crane Monitoring(FY 08-FY19)	\$126,521.20	\$111,438.30	\$135,637.58	\$132,917.31	\$186,779.28	\$208,492.87	\$261,084.18	\$268,278.10	\$264,492.78	\$223,045.07	\$185,215.16	\$230,000.00	\$223,132.38	\$150,000.00	
WC-2	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$32,497.42	\$6,454.48										\$0.00		\$0.00	
WC-3	Whooping Crane Telemetry Tracking (FY09-FY17)			\$125,000.00	\$125,000.00	\$41,999.99	\$143,615.93	\$61,066.98	\$29,211.27	\$12,260.49	\$8,371.82	\$2,663.38	\$5,000.00	\$1,202.20	\$5,000.00	
WC-4	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$4,360.00	\$23,120.00										\$0.00		\$0.00	
WC-5	IGERT Whooping Crane Habitat Selection Project (FY12-FY13)						\$18,750.00	\$6,250.00					\$0.00		\$0.00	
WC-6	Whooping Crane Stopover Site Evaluation Project (FY13-FY16)							\$91,643.05	\$70,957.91	\$32,854.21	\$33,156.98	\$216.19				
WMV-1	Vegetation Mapping Effort (FY07-FY08)	\$10,334.40	\$5,196.36										\$0.00		\$0.00	
WMV-2	Wet Meadows Information Review and CEM Refinement (FY10)					\$50,000.00							\$0.00		\$0.00	
WQ-1	Water Quality Monitoring (FY09-FY11)		\$40,000.00	\$175,043.20	\$176,747.30	\$225,022.39	\$156,084.25	\$190,263.40	\$43,675.17				\$0.00		\$0.00	
Project Totals		\$192,934.38	\$707,092.17	\$1,295,310.19	\$1,647,379.36	\$1,979,681.89	\$2,018,538.38	\$2,844,490.45	\$1,981,704.59	\$1,910,663.34	\$1,635,134.60	\$1,107,773.54	\$1,388,500.00	\$1,045,967.98	\$908,500.00	\$19,617,702.89

AMP Independent Science Review															
ISAC-1	ISAC Stipends & Expenses (FY09-FY19)			\$126,168.07	\$129,192.27	\$178,034.77	\$191,375.02	\$167,400.31	\$198,733.44	\$159,827.81	\$154,432.48	\$143,801.77	\$195,000.00	\$42,996.91	\$200,000.00
ISAC-2	Meetings, Expenses, etc. (FY08)			\$12,138.65		\$1,250.93							\$0.00		\$0.00
ISAC-3	Initial Establishment /Planning Session Expenses (FY08)												\$0.00		\$0.00

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Expenditures	2015 Expenditures	2016 Expenditures	2017 Expenditures	2018 Budget	2018 Expenditures	2019 Budget
PD-3	AMP & IMRP Peer Review (FY09-FY19)			\$49,500.00		\$59,845.50	\$43,046.75	\$8,940.75	\$26,492.80	\$94,970.00	\$60,507.50	\$3,447.50	\$40,000.00		\$40,000.00
PD-11	AMP Reporting (FY09-FY19)				\$24,340.91	\$7,192.33	\$11,399.38	\$13,162.07	\$9,137.62	\$13,634.83	\$6,824.05	\$5,650.14	\$10,000.00	\$11,660.05	\$10,000.00
PD-21	PRRIP Publications(FY14-FY19)								\$18,977.40	\$7,445.10	\$3,300.00	\$7,073.00	\$15,000.00	\$2,500.00	\$15,000.00
Project Totals				\$187,806.72	\$153,533.18	\$246,323.53	\$245,821.15	\$189,503.13	\$253,341.26	\$275,877.74	\$225,064.03	\$159,972.41	\$260,000.00	\$57,156.96	\$265,000.00
Grand Total		\$1,058,592.22	\$3,559,179.93	\$13,587,723.45	\$10,245,625.14	\$9,430,963.70	\$15,877,903.97	\$23,427,321.98	\$7,400,874.72	\$8,371,405.70	\$10,461,413.98	\$13,214,962.14	\$22,907,919.00	\$7,647,497.78	\$18,939,751.48