

PRRIP Project ID	Status	PRRIP Project Description	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Expenditures (as of 10/31/2015)	FY 2016 Budget New Money (estimated)	"Quick Reference" Comments on FY 2016 Estimated New Money Budget Numbers (see FY 2016 Work Plan for Full Description)
			Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column I	Column J	Column K	Column L
Executive Director's Office (ED)													
ED-1	O	Salaries/Travel/Office Expenditures (FY08-FY19)	\$ 210,292.78	\$ 1,220,138.33	\$ 1,535,891.24	\$ 1,650,847.94	\$ 1,725,903.82	\$ 1,845,945.69	\$ 1,903,370.23	\$ 1,991,367.46	\$ 1,622,865.79	\$ 2,200,000.00	Salaries, travel, and other direct costs associated with ED and staff in ED Office
ED-2	O	Administrative and Other Support Services (FY08-FY19)	\$ 348,673.30	\$ 87,493.91	\$ 156,323.84	\$ 88,096.51	\$ 152,262.30	\$ 172,961.05	\$ 63,318.90	\$ 67,563.24	\$ 97,298.51	\$ 100,000.00	Public notices, land and water specialty attorneys, and other miscellaneous services required to support ED efforts
ED-3	O	Public Outreach (FY09-FY19)	\$ -	\$ -	\$ 30,310.63	\$ 32,606.70	\$ 50,381.58	\$ 70,335.38	\$ 64,973.54	\$ 59,783.32	\$ 70,994.62	\$ 70,000.00	Exhibit fees, major sponsorships, other sponsorships, promotional materials
		Sub-Total	\$ 558,966.08	\$ 1,307,632.24	\$ 1,722,525.71	\$ 1,771,551.15	\$ 1,928,547.70	\$ 2,089,242.12	\$ 2,031,662.67	\$ 2,118,714.02	\$ 1,791,158.92	\$ 2,370,000.00	\$ 24,810,000.61
Governance Committee/Finance Committee (GFC)													
GFC-1	O	NCF Fees (FY08-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	\$ 198,661.99	\$ 250,000.00	Annual fees for Financial Management Entity services; assumes expenditures of about \$9 million.
GFC-2	O	Flow Releases and Other Insurance (FY08-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	\$ 85,000.00	Program insurance for flow releases and liability; insurance for vehicles and liability for airboat now on Headwaters
GFC-3	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 1,001.82	\$ 1,500.12	\$ 3,378.95	\$ 499.92	\$ 2,720.26	\$ 9,269.33	\$ 3,126.35	\$ 7,535.39	\$ 566.28	\$ 7,500.00	Expenses associated with GC meetings outside of Kearney
GFC-4	O	SDHF Reserve (FY09-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Annual reserve for potential EA bypass-related costs
		Sub-Total	\$ 25,597.64	\$ 120,512.60	\$ 295,654.15	\$ 269,602.81	\$ 267,311.41	\$ 401,463.01	\$ 492,553.87	\$ 205,770.49	\$ 274,456.27	\$ 342,500.00	\$ 3,346,422.25
Program Advisory Committees													
LAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 201.36	\$ 414.04	\$ 245.56	\$ -	\$ 785.40	\$ 1,283.14	\$ 921.36	\$ 757.46	\$ 686.84	\$ 1,100.00	Conference line charges for LAC meetings; other associated costs
WAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ -	\$ 23.56	\$ -	\$ -	\$ 2,330.90	\$ 5,457.54	\$ 1,731.62	\$ 1,107.48	\$ 1,115.50	\$ 1,200.00	Conference line charges for WAC meetings; other associated costs
TAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 820.00	\$ 75.00	\$ 864.30	\$ -	\$ 1,231.56	\$ 2,246.87	\$ 2,436.72	\$ 1,117.44	\$ 832.48	\$ 6,000.00	Conference line charges for TAC meetings; other associated costs; higher estimated costs in 2016 for SDM process
		Sub-Total	\$ 1,021.36	\$ 512.60	\$ 1,109.86	\$ -	\$ 4,347.86	\$ 8,987.55	\$ 5,089.70	\$ 2,982.38	\$ 2,634.82	\$ 8,300.00	\$ 56,886.13
Land Plan Implementation (LP)													
-	C	Land Interest Holding Entity Negotiations & Start-Up (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-3	O	Land Acquisition (FY09-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	\$ 367,643.71	\$ 500,000.00	Land acquisition costs for 2016; annual LIHE fees and property taxes
LP-4	O	Land Management (FY09-FY19)	\$ -	\$ -	\$ 116,216.05	\$ 587,818.14	\$ 366,316.52	\$ 314,190.47	\$ 288,351.53	\$ 239,294.96	\$ 211,793.16	\$ 346,125.00	Basic land operations and maintenance including road, fence, and building upkeep, noxious weed control, mowing, etc. Agricultural input costs for share cropping agreements including seed, fertilizer and herbicide application, crop insurance, etc.; includes \$50,000 for new acquisitions in 2016.
LP-5	O	Cottonwood Ranch Bridge Final Design & Construction (FY10-FY16)	\$ -	\$ -	\$ 25,576.24	\$ 48,087.64	\$ 171,130.79	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.
LP-6	O	Land Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 59,115.02	\$ 48,726.16	\$ 15,717.64	\$ 19,105.45	\$ 19,704.70	\$ -	\$ 20,000.00	Land-related specialty items such as land leases, Farm Service Agency (FSA) reporting, and rent collections on all complex and non-complex properties. Advisors shall continue annually on all land to the end of the First Increment.
LP-7	O	Public Access Management (FY11-FY19)	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,065.00	\$ 51,388.50	\$ 50,000.00	\$ 50,000.00	Nebraska Game and Parks Commission is the contracted provider.
		Sub-Total	\$ -	\$ 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	\$ 629,436.87	\$ 916,125.00	\$ 29,586,347.39
Water Plan Implementation (WP)													
WP-1(a)	O	Active Channel Capacity Improvements (N. Platte-Channel above CNPPID Diversion Dam) (FY07-FY17)	\$ 110,690.94	\$ 10,805.50	\$ 149,886.60	\$ 36,104.18	\$ 36,789.63	\$ 28,297.28	\$ 180,167.27	\$ 30,856.11	\$ 18,995.93	\$ 250,000.00	Efforts to increase North Platte River channel capacity including flood-risk reduction projects, vegetation clearing/disking and canal by-pass projects. 2018 budget includes land acquisition costs.
WP-1(b)	O	Active Channel Capacity Improvements (CNPPID Diversion Dam to Grand Island) (FY10-FY19)	\$ -	\$ -	\$ -	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	In-channel maintenance effort associated with the NET Grant Application for the Platte River Management and Enhancement; joint project effort with the NRDs, Program, and other participants.
WP-2(a)	C	Water Management Study Phase I (FY07-FY08)	\$ 119,016.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.
WP-2(b)	C	Water Management Study Phase II (FY08)	\$ -	\$ 155,969.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.
WP-3	C	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY09)	\$ 23,471.00	\$ -	\$ 65,678.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.
WP-4(a)	O	Water Action Plan (J2 Rereg Reservoir) (FY09-FY19)	\$ -	\$ -	\$ 29,272.57	\$ -	\$ -	\$ 223,820.22	\$ 14,612,380.23	\$ -	\$ -	\$ 14,392,000.00	Reservoir construction cost (3-year budget from 2016-2018).
WP-4(b)i	O	Water Action Plan (CNPPID system ground water recharge projects) (FY12-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790.86	\$ 151,050.00	\$ 53,263.53	\$ 434,292.56	\$ 447,000.00	Phelps County Canal groundwater recharge project, Elwood Reservoir recharge, groundwater recharge/recapture and broad-scale recharge projects included in this line item.
WP-4(b)ii	O	CPNRD Groundwater Market (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	Broad-scale recharge projects. 2016 budget includes easements and infrastructure. Future budgets include land acquisition and water delivery into recharge sites.
WP-4(c)i	C	No Cost NCCW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(c)ii	O	Purchased NCCW											Not anticipated at this time.
WP-4(d)	C	Water Action Plan (Pathfinder Municipal Accnt) (FY12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,958,400.00	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(e)	O	Water Action Plan (CO GW Mgmt) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Out-year costs only.
WP-4(f)i	O	Water Action Plan (CPNRD surface & groundwater leasing & acquisition) (FY13-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,156.50	\$ -	\$ -	\$ 620,000.00	Lease with the CPNRD for transferred surface water rights (consumptive use portion) and groundwater recharge accretions from excess flows. 2017 budget includes construction of recharge ponds.
WP-4(f)ii	O	Water Action Plan (NPPD leasing) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,000.00	Potential lease with the NPPD for 718 AF of transferred relinquished surface water rights. Budget includes cost for offset water to mitigate depletions from groundwater irrigation on lands.
WP-4(f)iii	O	Water Action Plan (CNPPID leasing-storage) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential lease with the CNPPID for storage water in Lake McConaughy in future years.
WP-4(f)iv	O	Water Action Plan (CNPPID leasing-irrigator) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000.00	Surface water leases with irrigators in the CNPPID system. Water available in Lake McConaughy; estimated volume of 2,250 AF. Irrigators will dryland farm or return lands to grasslands.

TP-1	O	Tern & Plover Monitoring (FY08-FY19)	\$ -	\$ -	\$ -	\$ 52,599.56	\$ 210,085.04	\$ 233,439.79	\$ 266,780.19	\$ 301,309.94	\$ 216,307.04	\$ 365,000.00	Estimate for 2016 monitoring, analysis, and reporting (\$305,000) and trapping (\$60,000).	
TP-2	C	Finish Forage Fish Monitoring Protocol (FY07-FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
TP-3	C	Forage Fish Monitoring (FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
TP-4	C	Tern & Plover Foraging Habits Study (FY09-FY10)	\$ -	\$ -	\$ 100,355.96	\$ 139,645.92	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
TP-5	C	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)	\$ -	\$ 37,638.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
WC-1	O	Whooping Crane Monitoring (FY08-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	\$ 165,939.31	\$ 215,000.00	Contracted amount for 2016 spring and fall monitoring and reporting.	
WC-2	C	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$ 32,497.42	\$ 6,454.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
WC-3	O	Whooping Crane Telemetry Tracking (FY09-FY16)	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ 41,999.99	\$ 143,615.93	\$ 61,066.98	\$ 29,211.27	\$ 10,663.08	\$ 11,400.00	As per WC Tracking Project Partnership Agreement budget; final costs for data-download and data-management costs.	
WC-4	C	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$ 4,360.00	\$ 23,120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
WC-5	C	IGERT Whooping Crane Habitat Selection Project (FY12-FY13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750.00	\$ 6,250.00	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
WC-6	O	Whooping Crane Stopover Site Evaluation Project (FY13-FY16)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,643.05	\$ 70,957.91	\$ 32,702.62	\$ -	Complete from PRRIP budget standpoint	
WMV-1	C	Vegetation Mapping Effort (FY07-FY08)	\$ 10,334.40	\$ 5,196.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
WMV-2	C	Wet Meadows Information Review and CEM Refinement (FY10)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	Complete from a PRRIP budget standpoint	
WQ-1	C	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	\$ -	\$ -	Complete from PRRIP budget standpoint	
			Sub-Total	\$ 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	\$ 1,355,407.05	\$ 1,723,400.00	
AMP Independent Science Review														
ISAC-1	O	ISAC Stipends & Expenses (FY09-FY19)	\$ -	\$ -	\$ 138,306.72	\$ 129,192.27	\$ 178,034.77	\$ 191,375.02	\$ 167,400.31	\$ 198,733.44	\$ 85,055.85	\$ 203,400.00	Annual stipends, meeting expenses; includes estimated costs of \$18,200 for Louis Berger to identify up to three potential new ISAC members to possibly replace current ISAC members rotating off at the end of 2016.	
ISAC-2	C	Meetings, Expenses, etc. (FY08)	\$ -	\$ -	\$ -	\$ -	\$ 1,250.93	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
ISAC-3	C	Initial Establishment /Planning Session Expenses (FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint	
PD-3	O	AMP & IMRP Peer Review (FY09-FY19)	\$ -	\$ -	\$ 49,500.00	\$ -	\$ 59,845.50	\$ 43,046.75	\$ 8,940.75	\$ 26,492.80	\$ 68,212.50	\$ 107,400.00	Funding for peer review of up to three documents.	
PD-11	O	AMP Reporting (FY09-FY19)	\$ -	\$ -	\$ -	\$ 24,340.91	\$ 7,192.33	\$ 11,399.38	\$ 13,162.07	\$ 9,137.62	\$ 253.86	\$ 10,000.00	Estimated meeting costs for AMP Reporting Session in fall 2016 in Omaha, NE.	
PD-21	O	PRRIP Publications (FY14-FY19)							\$ -	\$ 18,977.40	\$ 6,359.60	\$ 9,000.00	Estimated costs for PRRIP publication in refereed journals of up to three manuscripts.	
			Sub-Total	\$ -	\$ 187,806.72	\$ 153,533.18	\$ 246,323.53	\$ 245,821.15	\$ 189,503.13	\$ 253,341.26	\$ 159,881.81	\$ 329,800.00		
			AMP Sub-Total	\$ 219,829.08	\$ 1,903,536.54	\$ 1,913,374.83	\$ 3,128,430.70	\$ 3,465,520.73	\$ 3,872,945.24	\$ 4,360,925.61	\$ 2,845,167.33	\$ 1,947,534.03	\$ 3,263,726.00	\$ 35,144,990.09
			Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Estimated First Increment Total (\$187M available in 2005 dollars)	
PRRIP BUDGET TOTALS													\$ 185,419,627.11	