

PRRIP Project ID	Status	PRRIP Project Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	"Quick Reference" Comments on FY 2017 Estimated New Money Budget Numbers (see FY 2016 Work Plan for Full Description)	FY 2018	FY 2019
			Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures		Estimated New Money	Estimated New Money
			Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Column L	Column M	Column N
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	\$ 2,126,847.97	\$ 1,982,639.75	\$ 2,200,000.00	Salaries, travel, and other direct costs associated with ED and staff in ED Office.	\$ 2,200,000.00	\$ 2,200,000.00
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	\$ 113,995.51	\$ 70,917.51	\$ 99,000.00	Public notices, land and water specialty attorneys, and other miscellaneous services required to support ED efforts.	\$ 100,000.00	\$ 100,000.00
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	\$ 74,321.02	\$ 66,335	\$ 55,000.00	Exhibit fees, major sponsorships, other sponsorships, promotional materials.	\$ 51,000	\$ 51,000
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	\$ 2,315,164.50	\$ 2,119,892.08	\$ 2,354,000.00		\$ 25,019,898.27	\$ 2,351,000.00
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	\$ 240,373.46	\$ 216,656.63	\$ 450,000.00	Annual fees for Financial Management Entity services.	\$ 450,000.00	\$ 450,000.00
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	\$ 78,983.00	\$ 85,000.00	Program insurance for flow releases and liability: insurance for vehicles and liability for airboat now on Headwaters.	\$ 85,000.00	\$ 85,000.00
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	\$ 7,542.78	\$ 6,048.55	\$ 9,000.00	Expenses associated with GC meetings outside of Kearney.	\$ 9,000.00	\$ 9,000.00
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	\$ 323,144.24	\$ 301,688.18	\$ 544,000.00		\$ 4,335,298.40	\$ 544,000.00
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	\$ 877.14	\$ 391.38	\$ 700.00	Conference line charges for LAC meetings; other associated costs.	\$ 700.00	\$ 700.00
WAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ -	\$ 23.56	\$ -	\$ -	\$ 2,330.90	\$ 5,457.54	\$ 1,731.62	\$ 1,107.48	\$ 1,597.30	\$ 1,380.94	\$ 2,500.00	Conference line charges for WAC meetings; other associated costs.	\$ 2,500.00	\$ 2,500.00
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	\$ 1,012.44	\$ 904.20	\$ 6,000.00	Conference line charges for TAC meetings; other associated costs; higher estimated costs in 2017 for pallid sturgeon process.	\$ 6,000.00	\$ 6,000.00
Sub-Total			\$ 1,021.36	\$ 512.60	\$ 1,109.86	\$ -	\$ 4,347.86	\$ 8,987.55	\$ 5,089.70	\$ 2,982.38	\$ 3,486.88	\$ 2,676.52	\$ 9,200.00		\$ 57,814.71	\$ 9,200.00
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	\$ 369,765.76	\$ 229,835.84	\$ 1,255,000.00	Land acquisition costs for 2017; annual LIHE fees and property taxes.	\$ 215,000.00	\$ 215,000.00
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	\$ 264,309.05	\$ 224,599.47	\$ 197,000.00	Basic land operations and maintenance including road, fence, and building upkeep, noxious weed control, mowing, etc.	\$ 207,000.00	\$ 207,000.00
LP-5	O	Cottonwood Ranch Bridge Final Design & Construction (FY10-FY16)	\$ -	\$ -	\$ 25,576.24	\$ 48,087.64	\$ 171,130.79	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Agricultural input costs for share cropping agreements including seed, fertilizer and herbicide application, crop insurance, etc.; includes \$50,000 for new acquisitions in 2017.	\$ -	\$ -
LP-6	O	Land Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 59,115.02	\$ 48,726.16	\$ 15,717.64	\$ 19,105.45	\$ 19,704.70	\$ 15,166.40	\$ -	\$ 20,000.00	Complete from PRRIP budget standpoint.	\$ -	\$ -
LP-7	O	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	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.	\$ 20,000.00	\$ 20,000.00
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	\$ 699,241.21	\$ 507,872.22	\$ 1,622,000.00	Nebraska Game and Parks Commission is the contracted provider.	\$ 25,513,898.95	\$ 492,000.00
Water Plan Implementation (WP)																
WP-1(a)	O	Active Channel Capacity Improvements (N. Platte Channel above CNPPID Diversion Dam) (FY17-FY19)	\$ 110,690.94	\$ 10,805.50	\$ 149,886.60	\$ 36,104.18	\$ 36,789.63	\$ 28,297.28	\$ 180,167.27	\$ 30,856.11	\$ 29,761.30	\$ 211,827.40	\$ 500,000.00	Efforts to increase North Platte River channel capacity including flood-risk reduction projects, vegetation clearing/disking and property easements/management agreements. 2018 budget includes land acquisition costs.	\$ 1,000,000.00	\$ 50,000.00
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	\$ 200,000.00	\$ 100,000.00	\$ 200,000.00	\$ 300,000.00	\$ 300,000.00	In-channel maintenance efforts; joint project effort with the NRDs Program, and other participants.	\$ 200,000.00	\$ 200,000.00
WP-2(a)	C	Water Management Study Phase 1 (FY07-FY08)	\$ 119,016.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -
WP-2(b)	C	Water Management Study Phase II (FY08-FY09)	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -	Not anticipated at this time.	\$ -	\$ -
WP-4(b)i	O	Water Action Plan (CNPPID system recharge) (FY12-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790.86	\$ 151,050.00	\$ 53,263.53	\$ 758,109.02	\$ 240,525.08	\$ 234,500.00	Phelps County Canal groundwater recharge project. Elwood Reservoir recharge and groundwater recharge recapture projects included in this line item.	\$ 200,329.97	\$ 200,329.97
WP-4(b)ii	O	Water Action Plan (broad-scale recharge) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,409.00	\$ 3,448,400.00	Broad-scale recharge projects. 2017 budget includes infrastructure for the Cottonwood Ranch site and land acquisition. Future budgets include land acquisition and water delivery into recharge sites.	\$ 3,982,416.95	\$ 2,290,527.77
WP-4(b)iii	O	Water Action Plan (other recharge) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not anticipated at this time.	\$ -	\$ -
WP-4(c)	C	Water Action Plan (No Cost NCCW) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -
WP-4(c)i	O	Water Action Plan (Purchased No Cost NCCW) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -
WP-4(d)	O	Water Action Plan (Pathfinder Municipal Acct) (FY12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,958,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -
WP-4(e)	O	Water Action Plan (CO GW Mgmt) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not anticipated at this time.	\$ -	\$ -
WP-4(f)	O	Water Action Plan (CPNRD leasing) (FY13-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,156.50	\$ -	\$ 685,013.16	\$ -	\$ -	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.	\$ 1,145,800.00	\$ 709,750.25
WP-4(f)i	O	Water Action Plan (NPPD leasing) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,623.00	\$ 43,993.00	\$ 649,500.00	Potential lease with the NPPD for 718 AF of transferred relinquished surface water rights. Budget includes cost for off-set water to mitigate depletions from groundwater irrigation on lands. Groundwater recharge projects included.	\$ 135,535.61	\$ 140,284.21
WP-4(f)ii	O	Water Action Plan (CNPPID leasing) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential lease with the CNPPID for storage water in Lake McConaughy in future years.	\$ 562,500.00	\$ 562,500.00
WP-4(f)iv	O	Water Action Plan (CNPPID leasing-irrigator) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 238,140.00	\$ 560,000.00	Surface water leases with irrigators in the CNPPID system. Water available in Lake McConaughy; estimated 2,500 acres leased. Irrigators will dryland farm or return lands to grasslands.	\$ 560,000.00	\$ 560,000.00
WP-4(f)v	O	Water Action Plan (NPNRD leasing) (n/a)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential leases with irrigators in the North Platte NRD; no identified projects at this time. Irrigators would switch to dryland farming or return land to native grassland.	\$ 315,000.00	\$ 630,000.00
WP-4(f)vi	O	CPNRD Groundwater Market (FY16-FY-19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000.00	CPNRD/NDNR are sponsoring a pilot groundwater market. The budget is for up to 4,000 AF but will be based on a tiered bidding strategy.	\$ 353,473.47	\$ 343,178.12
WP-4(f)vii	O	Water Action Plan (Acquire & Retire) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,382,400.00	Not currently included in the budget.	\$ 2,414,800.00	\$ 2,414,800.00
WP-4(g)	O	Water Action Plan (Water Mgmt Incentives) (n/a)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Not currently included in the budget.	\$ -	\$ -
WP-4(h)	O	Water Action Plan (NE GW Mgmt) (FY13-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,091.78	\$ -	\$ -	\$ -	\$ -	No projects anticipated at this time.	\$ -	\$ -
WP-4(i)	O	Water Action Plan (Slurry Wall Gravel Pits) (FY17-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,959,500.00	Complete from PRRIP budget standpoint.	\$ 5,612,908.68	\$ 3,172,738.70
WP-5	O	Management Tool (FY12-FY17)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,520.71	\$ 33,658.41	\$ 177,809.59	\$ 58,540.00	\$ 16,000.00	COHYST model documentation, technical oversight and training.	\$ -	\$ -
WP-6	C	Feasibility Studies (FY09-FY12)	\$ -	\$ -	\$ 392,539.35	\$ 486,884.73	\$ 625,483.22	\$ 133,455.96	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -
WP-7	C	Water Acquisition (FY09-FY11)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,713,481.52	Complete from PRRIP budget standpoint.	\$ -	\$ -

WP-8	O	Water Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 92,651.89	\$ 141,029.41	\$ 143,385.55	\$ 58,984.48	\$ 77,852.14	\$ 191,947.11	\$ 243,275.60	\$ 125,000.00	Advisors on water-related specialty topics such as hydro-geology/ground water, structural engineering and streamflow forecasting.	\$ 50,000.00	\$ 50,000.00	
WP-9	O	Miscellaneous Water Resources Studies (FY10-FY16)	\$ -	\$ -	\$ -	\$ 30,109.77	\$ 17,147.85	\$ 36,107.66	\$ -	\$ 6,566.18	\$ 26,977.62	\$ 24,333.35	\$ -	Refinement of the North Platte River basin and South Platte River basin studies to utilize hydroclimatic indices to forecast spring streamflows.	\$ -	\$ -	
-	C	Legal Review for North Platte Channel Capacity Project (FY08)	\$ -	\$ 2,975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
Sub-Total			\$ 253,178.06	\$ 169,750.34	\$ 637,376.60	\$ 1,045,750.57	\$ 1,020,450.11	\$ 2,730,257.53	\$ 15,287,350.97	\$ 302,196.37	\$ 2,203,231.80	\$ 3,170,524.95	\$ 12,696,100.00		\$ 66,907,458.19	\$ 16,067,181.87	
AMP Experimental Design																	
PD-4	C	AMP Workshops (FY09-FY13)	\$ 9,599.55	\$ 49,025.72	\$ 274.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-12	C	Model Application (FY09-FY13)	\$ -	\$ -	\$ -	\$ 348,094.61	\$ 177,467.55	\$ -	\$ 1,997.10	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-13	C	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	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-14	C	Whooping Crane Conservation Action Plan (CAP Development) (FY09-FY13)	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-19	C	Flow Consolidation Conceptual Design (FY10-FY13)	\$ -	\$ -	\$ -	\$ 81,677.06	\$ 104,277.64	\$ 59,500.76	\$ 43,042.60	\$ 37,720.00	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-20	C	Wet Meadow Restoration on Tract 2009001 (FY11-FY13)	\$ -	\$ -	\$ -	\$ -	\$ 31,375.94	\$ 203,614.19	\$ 120,867.56	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
-	C	Develop Mgmt.-Level Hypothesis Testing for FSM/Clear-Level Flow (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
Sub-Total			\$ 9,599.55	\$ 49,025.72	\$ 109,482.88	\$ 750,562.88	\$ 458,952.85	\$ 768,232.73	\$ 847,012.20	\$ 274,780.30	\$ -	\$ -	\$ -		\$ -	\$ -	
AMP Implementation Activities																	
-	C	AMWG Assistance & Operating Expenses	\$ 13,620.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
LP-2	O	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	\$ 237,851.54	\$ 416,000.00	General actions at habitat complexes; see FY17 Annual Land Work Plan for specific details; includes \$50,000 for new acquisitions in 2017.	\$ 297,611.48	\$ 452,951.48	
LP-2(a)	C	Cottonwood Ranch Maintenance & Enhancement (FY07-FY08)	\$ -	\$ 251,710.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
LP-2(b)	C	Pre-2007 Cottonwood Ranch Maintenance Enhancement (FY08)	\$ -	\$ 848,836.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
WP-10	O	Environmental Account SDHF (FY08-FY19)	\$ -	\$ 46,872.33	\$ 2,198.47	\$ -	\$ -	\$ -	\$ 42,940.00	\$ -	\$ -	\$ -	\$ -	No SDHF planned in 2017.	\$ -	\$ -	
PD-7	C	Program Anchor Points (FY09)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-15	O	AMP Permits (FY09-FY19)	\$ -	\$ -	\$ 50,000.00	\$ 127,993.21	\$ 30,162.13	\$ 31,287.93	\$ -	\$ 3,428.52	\$ 41,412.36	\$ 50,000.00	\$ -	Assistance with permitting for channel widening and full-scale sediment augmentation (mechanical).	\$ -	\$ -	
PD-16	C	Invasives Strategy (FY09-FY13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-18	O	AMP-Related Equipment (FY09-FY19)	\$ -	\$ -	\$ 130,697.22	\$ 33,419.07	\$ 1,983.66	\$ 66,000.00	\$ 66,000.00	\$ 75,000.00	\$ 75,000.00	\$ 54,300.00	\$ 72,600.00	Program per use costs for Headwaters equipment (truck, airboat etc.) during 2017 field work.	\$ 75,000.00	\$ 75,000.00	
PD-22	O	Sediment Augmentation Implementation (FY14-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,131.00	\$ -	\$ 221,000.00	\$150,000 for implementation; \$71,000 for monitoring and reporting; dependent on securing COE permits; bid package for augmentation; assumes basic implementation of mechanical manipulation (not sand pumping) and monitoring.	\$ 221,000.00	\$ 221,000.00	
Sub-Total			\$ 17,295.15	\$ 1,147,418.65	\$ 320,775.04	\$ 676,955.28	\$ 780,562.46	\$ 840,352.98	\$ 479,919.83	\$ 335,341.18	\$ 640,595.99	\$ 333,563.90	\$ 759,600.00		\$ 593,611.48	\$ 748,951.48	
Integrated Monitoring & Research Plan Activities																	
G-1	O	LIDAR Implementation (FY09-FY19)	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 41,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	June aerial photography, November aerial photography, November LIDAR. Assumes increased cost for bathymetric LIDAR.	\$ 147,000.00	\$ 147,000.00	
G-2	O	Aerial Photography (FY08-FY19)	\$ 10,000.00	\$ 10,000.00	\$ 20,850.00	\$ 22,309.50	\$ -	\$ 94,150.00	\$ 183,100.00	\$ 94,100.00	\$ 170,560.00	\$ 50,400.00	\$ 147,000.00		\$ -	\$ -	
G-3	C	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
G-4	C	Develop Scope of Work for 2008 System-Level Geomorphic Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
G-5	O	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	\$ 461,153.08	\$ 151,000.00	Collection of bathymetric LIDAR data for all Platte River channels within the Associated Habitat Reach (AHR).	\$ 151,000.00	\$ 151,000.00	
H-2	O	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	\$ 36,610.78	\$ 22,620.17	\$ 18,062.07	\$ 25,000.00	Stream gage operation and maintenance costs related to generating real-time discharge data related to Program activities	\$ 25,000.00	\$ 25,000.00	
H-4.5	C	Unsteady Flow Model Calibration (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
IMRP-1	C	SDHF Monitoring (FY09-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.60	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
IMRP-2	O	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	\$ 30,732.40	\$ 30,000.00	Continued work on wet meadow hydrology project (\$30,000).	\$ 30,000.00	\$ 100,000.00	
IMRP-3	O	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	\$ 134,808.11	\$ 160,000.00	Facilitation for pallid sturgeon process (Compass) and assistance with expertise on geomorphology.	\$ 160,000.00	\$ 160,000.00	
IMRP-4	C	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	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
IMRP-5	O	FSM "Proof of Concept" Activities @ Shoemaker Island Complex (FY12-FY16)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,098.27	\$ 370,571.41	\$ 342,057.01	\$ 286,833.21	\$ 127,523.92	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
IMRP-6	O	Habitat Availability Analysis (FY11-FY19)	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 147,227.00	\$ -	\$ -	\$ 43,832.00	\$ -	\$ 50,000.00	New money for analyses of FY16 data.	\$ 35,000.00	\$ 35,000.00	
PD-8	O	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	\$ 110,933.72	\$ 81,000.00	Ongoing database development and management by Riverside Technologies.	\$ 81,000.00	\$ 81,000.00	
PS-1	C	Pallid Sturgeon Existing Information Review/Summary (FY08)	\$ -	\$ 30,979.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PS-2	C	Lower Platte River Stage Change Study (FY08-FY09)	\$ 2,336.38	\$ 46,458.42	\$ 168,195.10	\$ 10,633.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
TP-1	O	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	\$ 60,000.00	\$60,000 for predator trapping.	\$ 60,000.00	\$ 60,000.00	
TP-2	C	Finch 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	\$ 264,492.78	\$ 178,274.91	\$ 240,600.00	Contracted amount for 2017 spring and fall monitoring and reporting (\$220,600); \$20,000 for WEST to finalize the WC habitat selection report and assist the EDO in preparing an associated publication.	\$ 230,000.00	\$ 150,000.00	
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-FY17)	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ 41,999.99	\$ 143,615.93	\$ 61,066.98	\$ 29,211.27	\$ 12,200.49	\$ 7,622.96	\$ 6,000.00	Cost for accessing one more year of data from nine working transmitters that are still providing data.	\$ -	\$ -	
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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,843.05	\$ 70,957.91	\$ 32,854.21	\$ 33,058.04	\$ -	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 CGI 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	\$ 1,910,663.34	\$ 1,331,840.36	\$ 950,600.00		\$ 919,000.00	\$ 909,000.00	
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	\$ 159,827.81	\$ 127,574.64	\$ 203,000.00	Annual stipends, meeting expenses.	\$ 205,000.00	\$ 205,000.00	
ISAC-2	C	Meetings, Expenses, etc. (FY08)	\$ -	\$ -	\$ -	\$ -	\$ 1,250.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
ISAC-3	C	Initial Establishment/Planning Session Expense (FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint.	\$ -	\$ -	
PD-3	C	AMP & IMRP Peer Review (FY09-FY19)	\$ -	\$ -	\$ 49,500.00	\$ -	\$ 59,845.50	\$ 43,046.75	\$ 8,940.75	\$ 26,492.80	\$ 94,970.00	\$ 50,295.00	\$ 40,000.00	Funding for peer review of one Program document.	\$ 80,000.00	\$ 80,000.00	
PD-11	O	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	\$ 10,000.00	Estimated meeting costs for AMP Reporting Session in fall 2017 in Omaha, NE.	\$ 10,000.00	\$ 10,000.00	
PD-21	O	PRRIP Publications (FY14-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,977.40	\$ 7,445.10	\$ 3,300.00	\$ 21,000.00	Estimated costs for PRRIP publication in refereed journals of up to seven manuscripts.	\$ 10,000.00	\$ 10,000.00	

Sub-Total	\$ -	\$ -	\$ 187,806.72	\$ 153,533.18	\$ 246,323.53	\$ 245,821.15	\$ 189,503.13	\$ 253,341.26	\$ 275,877.74	\$ 187,993.69	\$ 274,000.00		\$ 305,000.00	\$ 305,000.00
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	\$ 2,827,137.07	\$ 1,853,397.95	\$ 1,984,200.00	\$ 32,155,028.04	\$ 1,817,611.48	\$ 1,962,951.48
	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K	Estimated First Increment Total (\$187M available in 2005 dollars)	Column L	Column M
PRRIP BUDGET TOTALS	\$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	\$ 7,956,051.90	\$ 19,109,500.00	\$ 157,989,396.56	\$ 21,280,993.35	\$ 16,683,260.50
Status Label	* All budget numbers in 2005 dollars											\$ 157,989,396.56		
O = Ongoing, N = New, C = Complete												\$ 29,010,603.44		
AMP Project ID Labels:														
G = Geomorphology														
H = Hydrology														
IMRP = Integrated Monitoring and Research Plan														
PD = General Activities/Program Development														
PS = Pallid Sturgeon														
TP = Terns/Plovers														
WC = Whooping Cranes														
WMV = Wet Meadows/Vegetation														
WQ = Water Quality														