

PRRIP Project ID	Status	PRRIP Project Description	FY 2007 Final Budget	FY 2007 Expenditures	FY 2008 Budget (New Money + FY 2007 UO)	FY 2008 Expenditures
			Column A	Column B	Column C	Column D
Executive Director's Office (ED)						
ED-1	O	Salaries/Travel/Office Expenditures (FY08-FY19)	\$ 192,688.00	\$ 210,292.78	\$ 1,110,600.00	\$ 1,220,138.33
ED-2	O	Administrative and Other Support Services (FY08-FY19)	\$ 411,861.00	\$ 348,673.30	\$ 170,614.52	\$ 87,493.91
ED-3	O	Public Outreach (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
Sub-Total			\$ 604,549.00	\$ 558,966.08	\$ 1,281,214.52	\$ 1,307,632.24
Governance Committee/Finance Committee (GFC)						
GFC-1	O	NCF Fees (FY08-FY19)	\$ 75,000.00	\$ 22,147.61	\$ 100,000.00	\$ 77,178.48
GFC-2	O	Pulse Flow and Other Insurance (FY08-FY19)	\$ 100,000.00	\$ 2,448.21	\$ 50,000.00	\$ 41,834.00
GFC-3	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ 1,001.82	\$ 5,000.00	\$ 1,500.12
GFC-4	O	Pulse Flow Reserve (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
Sub-Total			\$ 180,000.00	\$ 25,597.64	\$ 155,000.00	\$ 120,512.60
Program Advisory Committees						
LAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 7,500.00	\$ 201.36	\$ 7,500.00	\$ 414.04
WAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 23.56
TAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ 820.00	\$ 5,000.00	\$ 75.00
Sub-Total			\$ 17,500.00	\$ 1,021.36	\$ 17,500.00	\$ 512.60
Land Plan Implementation (LP)						
-	C	Land Interest Holding Entity Negotiations & Start-Up (FY07)	\$ 10,000.00	\$ -	\$ -	\$ -
LP-2(a)	C	Cottonwood Ranch Maintenance & Enhancement (FY07-FY08)	\$ 75,000.00	\$ -	\$ 550,000.00	\$ 251,710.10
LP-2(b)	C	Pre-2007 Cottonwood Ranch Maintenance & Enhancement (FY08)	\$ -	\$ -	\$ 850,000.00	\$ 848,836.22
LP-3	O	Land Acquisition (FY09-FY12)	\$ -	\$ -	\$ 6,000,000.00	\$ 57,235.61
LP-4	O	Land Management (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
LP-5	O	Cottonwood Ranch Bridge Final Design & Construction (FY10)	\$ -	\$ -	\$ -	\$ -
LP-6	O	Land Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ -
LP-7	N	Public Access Management (FY11-FY19)	\$ -	\$ -	\$ -	\$ -
Sub-Total			\$ 85,000.00	\$ -	\$ 7,400,000.00	\$ 1,157,781.93
Water Plan Implementation (WP)						
WP-1(a)	O	Active Channel Capacity Improvements (N Platte Channel above CNPPID Diversion Dam)	\$ 241,000.00	\$ 110,690.94	\$ 153,210.00	\$ 10,805.50

WP-1(b)	O	Active Channel Capacity Improvements (CNPPID Diversion Dam to Grand Island)	\$ -	\$ -	\$ -	\$ -
WP-2(a)	C	Water Management Study Phase 1 (FY07-FY08)	\$ 124,000.00	\$ 119,016.12	\$ -	\$ -
WP-2(b)	C	Water Management Study Phase II (FY08)	\$ -	\$ -	\$ 157,000.00	\$ 155,969.84
WP-3	C	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY09)	\$ 75,000.00	\$ 23,471.00	\$ -	\$ -
WP-4(a)	O	Water Action Plan (J2 Rereg Reservoir)	\$ -	\$ -	\$ -	\$ -
WP-4(b)	O	Water Action Plan (NE GW Recharge)	\$ -	\$ -	\$ -	\$ -
WP-4(c)	O	Water Action Plan (Net Controllable Conserved Water)	\$ -	\$ -	\$ -	\$ -
WP-4(d)	O	Water Action Plan (Pathfinder Municipal Acct)	\$ -	\$ -	\$ -	\$ -
WP-4(e)	O	Water Action Plan (CO GW Mgmt)	\$ -	\$ -	\$ -	\$ -
WP-4(f)	O	Water Action Plan (NE Water Leasing)	\$ -	\$ -	\$ -	\$ -
WP-4(g)	O	Water Action Plan (Water Mgmt Incentives)	\$ -	\$ -	\$ -	\$ -
WP-4(h)	O	Water Action Plan (NE GW Mgmt)	\$ -	\$ -	\$ -	\$ -
WP-5	O	Management Tool (FY10)	\$ -	\$ -	\$ -	\$ -
WP-6	O	Feasibility Studies (FY09)	\$ -	\$ -	\$ -	\$ -
WP-7	O	Water Acquisition (FY09-FY11)	\$ -	\$ -	\$ -	\$ -
WP-8	O	Water Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ -
WP-9	O	Miscellaneous Water Resources Studies (FY10)	\$ -	\$ -	\$ -	\$ -
-	C	Legal Review for North Platte Channel Capacity Project (FY08)	\$ 10,000.00	\$ -	\$ 5,000.00	\$ 2,975.00
Sub-Total			\$ 450,000.00	\$ 253,178.06	\$ 315,210.00	\$ 169,750.34
AMP Experimental Design						
PD-4	C	AMP Workshops (FY09-FY19)	\$ 50,000.00	\$ 9,599.55	\$ 75,000.00	\$ 49,025.72
PD-12	O	Model Application (FY09-FY12)	\$ -	\$ -	\$ -	\$ -
PD-13	O	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)	\$ -	\$ -	\$ -	\$ -
PD-14	C	Whooping Crane Conservation Action Plan (CAP) Development (FY09)	\$ -	\$ -	\$ -	\$ -
PD-19	O	Flow Consolidation Conceptual Design (FY10-11)	\$ -	\$ -	\$ -	
PD-20	O	Wet Meadow Restoration on Tract 2009001 (FY11-FY12)	\$ -	\$ -	\$ -	\$ -
-	C	Develop Mgmt.-Level Hypothesis Testing for FSM/Clear-Level Plow (FY07)	\$ 25,000.00	\$ -	\$ -	\$ -
Sub-Total			\$ 75,000.00	\$ 9,599.55	\$ 75,000.00	\$ 49,025.72
AMP Implementation Activities						
-	C	AMWG Assistance & Operating Expenses	\$ -	\$ 13,620.15	\$ -	\$ -
LP-2	O	FSM/MCM Actions at Habitat Complexes (FY08-FY19)	\$ 25,000.00	\$ 3,675.00	\$ -	\$ -
PD-7	C	Program Anchor Points (FY09)	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -
PD-15	O	AMP Permits (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
PD-16	C	Invasives Strategy (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
PD-18	C	AMP-Related Equipment (FY09-FY19)	\$ -	\$ -	\$ -	\$ -

WP-10	O	Environmental Account SDHF (FY08-FY19)	\$ -	\$ -	\$ 250,000.00	\$ 46,872.33
Sub-Total			\$ 75,000.00	\$ 17,295.15	\$ 300,000.00	\$ 46,872.33
Integrated Monitoring & Research Plan Activities						
G-1	O	LiDAR Implementation (FY09-FY19)	\$ -	\$ -	\$ 260,000.00	\$ 250,000.00
G-2	O	Aerial Photography (FY08-FY19)	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
G-3	C	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)	\$ 27,000.00	\$ -	\$ -	\$ -
G-4	C	Develop Scope of Work for 2008 System-Level Geomorphic Monitoring	\$ 7,500.00	\$ -	\$ -	\$ -
G-5	O	Geomorphology/In-Channel Vegetation Monitoring (FY09-FY19)	\$ 10,000.00	\$ -	\$ 95,000.00	\$ -
H-2	C	Program Stream Gages (FY08-FY19)	\$ 14,500.00	\$ 6,885.00	\$ 29,500.00	\$ 20,807.14
H-4,5	C	Unsteady Flow Model Calibration (FY07)	\$ 23,500.00	\$ -	\$ -	\$ -
IMRP-1	C	SDHF Monitoring (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
IMRP-2	O	AMP Directed Research Projects (FY09-FY19)	\$ -	\$ -	\$ -	\$ -
IMRP-3	O	Adaptive Management Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ -
IMRP-4	O	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)	\$ -	\$ -	\$ -	\$ -
IMRP-5	N	FSM "Proof of Concept" Activities @ Shoemaker Island Complex (FY12-FY16)	\$ -	\$ -	\$ -	\$ -
IMRP-6	N	Habitat Availability Analysis (FY11-FY19)	\$ -	\$ -	\$ -	\$ -
PD-8	O	Database Management System Development & Maintenance (FY08-FY19)	\$ 150,000.00	\$ -	\$ 159,000.00	\$ 125,000.00
PS-1	C	Pallid Sturgeon Existing Information Review/Summary (FY08)	\$ 32,400.00	\$ -	\$ 32,400.00	\$ 30,979.25
PS-2	C	Lower Platte River Stage Change Study (FY08-FY09)	\$ 200,000.00	\$ 2,336.36	\$ 200,000.00	\$ 46,458.42
TP-1	O	Tern & Plover Monitoring (FY08-FY19)	\$ 14,000.00	\$ -	\$ 20,000.00	\$ -
TP-2	C	Finish Forage Fish Monitoring Protocol (FY07-FY08)	\$ 5,000.00	\$ -	\$ -	\$ -
TP-3	C	Forage Fish Monitoring (FY08-FY19)	\$ 5,000.00	\$ -	\$ 7,500.00	\$ -
TP-4	C	Tern & Plover Foraging Habits Study (FY09-FY10)	\$ 120,000.00	\$ -	\$ 40,000.00	\$ -
TP-5	C	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)	\$ -	\$ -	\$ 35,000.00	\$ 37,638.22
WC-1	O	Whooping Crane Monitoring (FY08-FY19)	\$ 130,000.00	\$ 126,521.20	\$ 130,000.00	\$ 111,438.30
WC-2	C	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$ 25,000.00	\$ 32,497.42	\$ 6,454.48	\$ 6,454.48
WC-3	O	Whooping Crane Telemetry Tracking (FY09-FY12)	\$ -	\$ -	\$ 125,000.00	\$ -
WC-4	C	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$ 18,312.00	\$ 4,360.00	\$ 23,120.00	\$ 23,120.00
WC-5	N	IGERT Whooping Crane Habitat Selection Project (FY12-FY13)	\$ -	\$ -	\$ -	\$ -
WMV-1	C	Vegetation Mapping Effort (FY07-FY08)	\$ 25,000.00	\$ 10,334.40	\$ 14,665.00	\$ 5,196.36
WMV-2	C	Wet Meadows Information Review and CEM Refinement (FY10)	\$ -	\$ -	\$ 32,400.00	\$ -
WQ-1	O	Water Quality Monitoring (FY09-FY11)	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Sub-Total			\$ 817,212.00	\$ 192,934.38	\$ 1,270,039.48	\$ 707,092.17
AMP Independent Science Review						
ISAC-1	O	ISAC Stipends & Expenses (FY09-FY19)	\$ 80,000.00	\$ -	\$ 115,000.00	\$ -

ISAC-2	C	Meetings, Expenses, etc. (FY08)	\$ -	\$ -	\$ 5,000.00	\$ -
ISAC-3	C	Initial Establishment /Planning Session Expenses (FY08)	\$ -	\$ -	\$ 5,000.00	\$ -
PD-3	O	AMP & IMRP Peer Review (FY09-FY19)	\$ 50,000.00	\$ -	\$ 105,000.00	\$ -
PD-11	O	AMP Reporting (FY09-FY19)	\$ -	\$ -	\$ 10,000.00	\$ -
Sub-Total			\$ 130,000.00	\$ -	\$ 240,000.00	\$ -
AMP Sub-Total			\$ 1,097,212.00	\$ 219,829.08	\$ 1,885,039.48	\$ 802,990.22
			Column A	Column B	Column C	Column D
PRRIP BUDGET TOTALS			\$ 2,434,261.00	\$1,058,592.22	\$11,053,964.00	\$ 3,559,179.93

FY 2009 Budget (New Money + FY 2008 UO)	FY 2009 Expenditures	FY 2010 Budget (New Money + FY 2009 UO)	FY 2010 Expenditures	FY 2011 Budget (New Money)	FY 2011 Expenditures (as of 10-27-11)
Column E	Column F	Column G	Column H	Column I	Column J
\$ 1,427,759.00	\$ 1,535,891.24	\$ 1,599,900.00	\$ 1,650,847.77	\$ 1,600,000.00	\$ 1,265,305.45
\$ 250,000.00	\$ 156,323.84	\$ 200,000.00	\$ 84,983.03	\$ 200,000.00	\$ 89,407.82
\$ 30,000.00	\$ 30,310.63	\$ 40,000.00	\$ 39,328.38	\$ 50,000.00	\$ 41,140.88
\$ 1,707,759.00	\$ 1,722,525.71	\$ 1,839,900.00	\$ 1,775,159.18	\$ 1,850,000.00	\$ 1,395,854.15
\$ 255,000.00	\$ 235,881.20	\$ 260,000.00	\$ 206,470.89	\$ 300,000.00	\$ 133,413.08
\$ 60,000.00	\$ 56,394.00	\$ 70,000.00	\$ 62,632.00	\$ 75,000.00	\$ 69,026.00
\$ 5,000.00	\$ 3,378.95	\$ 5,000.00	\$ 499.92	\$ 1,000.00	\$ -
\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,320,000.00	\$ 295,654.15	\$ 335,000.00	\$ 269,602.81	\$ 376,000.00	\$ 202,439.08
\$ 7,500.00	\$ 245.56	\$ 7,500.00	\$ -	\$ 1,000.00	\$ -
\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 1,000.00	\$ -
\$ 5,000.00	\$ 864.30	\$ 5,000.00	\$ -	\$ 1,000.00	\$ -
\$ 17,500.00	\$ 1,109.86	\$ 17,500.00	\$ -	\$ 3,000.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 1,846.34	\$ -	\$ -
\$ 7,000,000.00	\$ 8,870,729.13	\$ 6,000,000.00	\$ 3,335,269.11	\$ 5,000,000.00	\$ 1,671,284.19
\$ 500,000.00	\$ 141,792.29	\$ 588,800.00	\$ 584,316.41	\$ 365,500.00	\$ 250,116.51
\$ -	\$ -	\$ 250,000.00	\$ 55,010.64	\$ 250,000.00	\$ 157,035.44
\$ -	\$ -	\$ 50,000.00	\$ 59,115.02	\$ 150,000.00	\$ 34,248.95
\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -
\$ 7,500,000.00	\$ 9,012,521.42	\$ 6,888,800.00	\$ 4,035,557.52	\$ 5,815,500.00	\$ 2,112,685.09
\$ 161,529.50	\$ 149,886.60	\$ 61,642.90	\$ 24,205.58	\$ 250,000.00	\$ 32,596.13

\$ -	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	
\$ -	\$ -	\$ -	\$ -	\$ -	
\$ 250,000.00	\$ 29,272.57	\$ -	\$ -	\$ 5,100,000.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 100,000.00	\$ -	\$ 200,000.00	\$ -
\$ 500,000.00	\$ 392,539.35	\$ 2,050,000.00	\$ 458,135.81	\$ 600,000.00	\$ 390,903.63
\$ 500,000.00	\$ -	\$ 500,000.00	\$ -	\$ 300,000.00	\$ -
\$ -	\$ -	\$ 150,000.00	\$ 160,661.33	\$ 200,000.00	\$ 85,360.86
\$ -	\$ -	\$ 200,000.00	\$ 30,109.77	\$ 100,000.00	\$ 13,227.85
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 1,411,529.50	\$ 571,698.52	\$ 3,461,642.90	\$ 1,073,112.49	\$ 6,950,000.00	\$ 722,088.47
\$ 10,000.00	\$ 274.09	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
\$ 360,000.00	\$ -	\$ 390,000.00	\$ 403,940.25	\$ 150,000.00	\$ 143,223.26
\$ 400,000.00	\$ 89,208.79	\$ 520,791.21	\$ 242,272.75	\$ 350,000.00	\$ 65,459.66
\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ 200,000.00	\$ 81,677.06	\$ 200,000.00	\$ 99,172.45
\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 28,666.87
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 790,000.00	\$ 109,482.88	\$ 1,120,791.21	\$ 727,890.06	\$ 760,000.00	\$ 336,522.24
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 350,000.00	\$ 187,879.35	\$ 1,270,000.00	\$ 488,274.11	\$ 483,000.00	\$ 607,812.66
\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 10,000.00	\$ -	\$ 50,000.00	\$ 41,696.85	\$ 200,000.00	\$ 78,604.46
\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -
\$ 140,000.00	\$ 130,697.22	\$ 50,000.00	\$ 33,419.07	\$ 55,000.00	\$ 1,084.66

\$ 350,000.00	\$ 67,876.55	\$ -	\$ -	\$ 150,000.00	\$ -
\$ 1,000,000.00	\$ 386,453.12	\$ 1,470,000.00	\$ 563,390.03	\$ 888,000.00	\$ 687,501.78
\$ -	\$ -	\$ -	\$ -	\$ 75,000.00	\$ -
\$ 40,000.00	\$ 20,850.00	\$ 21,000.00	\$ 22,309.50	\$ 25,000.00	\$ 26,827.00
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 395,000.00	\$ 380,500.00	\$ 300,000.00	\$ 320,163.00	\$ 447,500.00	\$ 329,723.50
\$ 30,000.00	\$ 23,194.24	\$ 50,000.00	\$ 47,150.49	\$ 50,000.00	\$ 18,954.43
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 700,000.00	\$ 93,684.44	\$ 325,000.00	\$ 38,712.82	\$ 450,000.00	\$ 214,367.91
\$ -	\$ -	\$ 150,000.00	\$ 127,732.32	\$ 150,000.00	\$ 106,286.29
\$ -		\$ -	\$ -	\$ 250,000.00	\$ 137,745.60
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 200,000.00	\$ 72,849.67	\$ 572,150.33	\$ 453,767.64	\$ 140,000.00	\$ 105,756.52
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 182,634.74	\$ 178,202.31	\$ 54,432.43	\$ 10,633.70	\$ -	\$ -
\$ 100,000.00	\$ -	\$ 150,000.00	\$ 47,599.56	\$ 300,000.00	\$ 119,541.29
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,000.00	\$ -	\$ 50,000.00	\$ 5,000.00	\$ -	\$ -
\$ 105,000.00	\$ 100,355.96	\$ 144,644.04	\$ 139,645.92	\$ -	\$ -
\$ 16,035.00	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 150,000.00	\$ 125,630.37	\$ 150,000.00	\$ 132,917.31	\$ 170,000.00	\$ 109,644.51
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ 43,600.00
\$ 184,000.00	\$ 175,043.20	\$ 188,956.80	\$ 176,747.30	\$ 280,000.00	\$ 180,115.02
\$ 2,377,669.74	\$ 1,295,310.19	\$ 2,331,183.60	\$ 1,647,379.56	\$ 2,462,500.00	\$ 1,392,562.07
\$ 142,000.00	\$ 138,306.72	\$ 150,000.00	\$ 129,192.07	\$ 185,000.00	\$ 96,835.24

\$ -		\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ 50,000.00	\$ 49,500.00	\$ 50,000.00	\$ -	\$ 115,000.00	\$ 37,622.50
\$ 10,000.00	\$ -	\$ 70,000.00	\$ 24,340.91	\$ 25,000.00	\$ 7,192.33
\$ 202,000.00	\$ 187,806.72	\$ 270,000.00	\$ 153,532.98	\$ 325,000.00	\$ 141,650.07
\$ 4,369,669.74	\$ 1,979,052.91	\$ 5,191,974.81	\$ 3,092,192.63	\$ 4,435,500.00	\$ 2,558,236.16
Column E	Column F	Column G	Column H	Column I	Column J
\$ 16,326,458.24	\$13,582,562.57	\$ 17,734,817.71	\$ 10,245,624.63	\$ 19,430,000.00	\$ 6,991,302.95

FY 2012 Estimated New Money	"Quick Reference" Comments on FY 2012 Estimated New Money Budget Numbers (see FY 2012 Work Plan for Full Description)
Column K	
\$ 1,800,000.00	Salaries, travel, and other direct costs associated with ED and staff in ED Office
\$ 150,000.00	Public notices, title searches, land and water specialty attorneys, boundary surveyors, appraisals, and miscellaneous services required to support ED efforts
\$70,000	\$25K NET/Forsberg time-lapse; \$10K Hydrologic Cycle @ Lincoln Children's Museum; \$5K Rowe Sanctuary; \$5K NE Nature & Visitor's Center; \$5K Prairie Loft Center; \$20K exhibitor fees, publications, and promotional materials
\$ 2,020,000.00	\$ 22,840,137.36
\$ 450,000.00	Annual fees for Financial Management Entity (sliding scale percentage of \$ amount disbursed); assumes expenditures over \$20 million
\$ 70,000.00	Program insurance for pulse flow and liability; insurance for vehicles and liability for airboat now on Headwaters
\$ 1,500.00	GC meetings \$500 x 3 = \$1500
\$ -	Annual reserve for potential EA bypass-related costs
\$ 521,500.00	\$ 4,820,806.28
\$ 1,500.00	Meeting rooms for LAC meetings; other associated costs
\$ 1,500.00	Meeting rooms for WAC meetings; other associated costs
\$ 1,500.00	Meeting rooms for TAC meetings; other associated costs
\$ 4,500.00	\$ 38,643.82
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 5,000,000.00	Land acquisition costs; annual LIHE fees; property taxes and other annual fees
\$ 409,800.00	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.
\$ -	Complete from PRRIP budget standpoint
\$ 120,000.00	Continued land management will be needed by American Realty and Agriaffiliates for the transformation from cropland at Fox, Hostetler, Morse, and Binfield. FSA records need to be adjusted next year to move into grass. Broadfoot will still be a corn crop with marketing and input costs but will finish at the end of 2012. Continued grassland leases for haying and grazing on all properties will happen next year and annually to the end of the first increment. At a point the combined costs will reduce to a maintenance level and with multiple year leases those numbers can become stable.
\$ 50,000.00	This program will need to plan for additional costs as the first year ends. If successful it will have additional land in upcoming years and we need to prepare for increases in costs from the provider Nebraska Game and Parks Commission.
\$ 5,579,800.00	\$ 33,038,345.96
\$ 100,000.00	Increasing channel capacity upstream of the CNPPID diversion dam to at least 3,000 cfs. Additional technical and/or contracting services will be engaged to update the assessment of ongoing channel issues, recommendations for further efforts, and implementing recommendations.

\$ 200,000.00	Cost share with Platte Valley and West Central Weed Management Areas to clear biomass from the river channel between Kingsley Dam and Chapman.
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 9,000,000.00	Advancing Water Action Plan projects from feasibility: \$9M for reregulating reservoir land acquisition, geotechnical, design, and construction. Assumes reservoir design initiated in 2012 and construction complete by 2015.
\$ 200,000.00	Ground water recharge project permitting and O&M associated with canal recharge.
\$ -	Out-year costs only.
\$ 2,000,000.00	Pathfinder municipal agreement up-front lump sum payment of \$1,958,400 (\$51/AF for 38,400AF (8 years @ 4,800 AF/year) released from Pathfinder).
\$ -	Out-year costs only.
\$ 500,000.00	Water acquisition purchase/lease.
\$ -	Out-year costs only.
\$ 100,000.00	Feasibility studies and permitting investigations.
\$ 50,000.00	Cooperation with agencies developing the COHYST model: consultant fees for model enhancements/analyses specifically related to the PRRIP and/or training ED Office staff, software, etc. Assumes 2012 feasibility of model applicability; 2016-2018 for WAP project component enhancements to model and model application toward project scoring.
\$ -	Moved into WP-4 WAP projects.
\$ -	Moved into WP-4 WAP projects.
\$ 150,000.00	Advisors on water-related specialty topics such as economics, hydro-geology/ground water, structural, water project permitting, and economics.
\$ 50,000.00	Investigations to better define fundamental hydrologic and water balance components such as ET of non-crop areas, channel loss/bank storage, and SW/GW interactions; EA flow routing/management.
\$ -	Complete from PRRIP budget standpoint
\$ 12,350,000.00	\$ 91,552,475.88
\$ -	Complete from a PRRIP budget standpoint
\$ 20,000.00	Model now complete; funding for technical support for application of 1-D model
\$ 540,888.00	Estimate for implementation of second year of pilot-scale management action (augmentation at Cook/Dyer and CWR); Flatwater contracted through August 2012; need fourth amendment and contract through August 2013 for final year of implementation, data analysis, and final reporting
\$ -	Complete from PRRIP budget standpoint
\$ 230,000.00	Final design, permitting, and construction of channel plugs; evaluation of outcomes/performance
\$ 324,000.00	Groundwater level monitoring and construction/conversion of Fox Tract to wet meadow / grassland
\$ -	Complete from PRRIP budget standpoint
\$ 1,114,888.00	
\$ -	Complete from PRRIP budget standpoint
\$ 639,130.00	Estimate for activities at 5 Program complexes and activities at new properties
\$ -	Complete from PRRIP budget standpoint
\$ 150,000.00	Additional HDR permitting work for in-channel and sediment augmentation through Regional General Permit and/or additional Individual Permits
\$ -	Complete from PRRIP budget standpoint
\$ 66,215.00	Equipment for vehicles and equipment necessary to implement Program habitat rehabilitation and adaptive management monitoring activities, use rate charge estimates documented in Equipment Memo provided to FC and GC

\$ -	No SDHF in 2012
\$ 855,345.00	
\$ 118,100.00	RFP in 2011 for combined LiDAR and aerial photography; under contract through 2014
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 450,000.00	RFP for new contract in December 2011; estimate based on past budgets
\$ 40,000.00	Two new gages, maintenance, CWR gage
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 335,000.00	Detailed report on relationship between bird cognition and habitat selection; monitoring/research on wet meadow and channel impacts relative to planned 2012 EA releases
\$ 140,000.00	\$60,000 for Brad Anderson and Chester Watson (geomorphology and Kearney Canal water quality); \$40,000 for Natasha Bankhead and Andrew Simon (vegetation); \$40,000 for Darcy Pickard (experimental design and statistics)
\$ 203,185.00	Year 2 of contract (May 2012 to May 2013); \$100,000 for two monitoring events; \$70,000 for model updates, data analysis/reporting, experimental design
\$ 250,000.00	Replicate of FSM activities at Shoemaker Island Complex
\$ 143,227.00	Sole-source cost proposal from RBJV for 2012 through mid-2013 work to be discussed at GC meeting in December 2011; scope in 2012 includes completing 2007-2012 habitat availability analysis for terns/plovers and conducting 2007-2012 habitat availability analysis for whooping cranes
\$ 165,615.18	Ongoing database development and management by Riverside Technologies
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 215,000.00	Monitoring costs - USGS crew contracted through summer of 2013; includes USDA trapping costs and additional Program costs (fencing, etc.)
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint; Districts will continue to implement existing monitoring protocol; ED Office will synthesize data in FY 2011 and recommend potential next steps
\$ -	Complete from PRRIP budget standpoint; remaining FY 2010 funds will be held as UO to complete final reporting and publication in FY 2011
\$ -	Complete from PRRIP budget standpoint
\$ 225,091.00	Under contract through spring 2015; funding for spring and fall monitoring, data analysis, and reporting
\$ -	Complete from PRRIP budget standpoint
\$ 167,100.00	PRRIP share of project budget for helicopter time, GPS transmitters, and data costs
\$ -	Complete from PRRIP budget standpoint
\$ 25,000.00	One-time payment to UNL for IGERT PhD student project
\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from a PRRIP budget standpoint
\$ 150,000.00	Estimated budget from EA for Kearney Canal and central Platte monitoring
\$ 2,627,318.18	
\$ 185,000.00	members; \$10,000 additional stipend for chair to write annual report; 10 days of document review per ISAC member; travel expenses

\$ -	Complete from PRRIP budget standpoint
\$ -	Complete from PRRIP budget standpoint
\$ 90,000.00	Funding for peer review of up to four documents
\$ 25,000.00	Meeting costs for 2012 AMP Reporting Session in March 2012
\$ 300,000.00	
\$ 4,897,551.18	\$ 33,873,189.18
Column K	Estimated First Increment Total (\$187M available in 2005 dollars)
\$ 25,373,351.18	\$ 186,163,598.48