

PRRIP Project ID	Status	PRRIP Project Description	FY 2010 Budget (New Money + FY 2009 UO)	FY 2010 Expenditures	FY 2010 Unliquidated Obligations	FY 2011 Budget (New Money)	FY 2011 Budget Adjusted	FY 2011 Expenditures	Comments on FY 2011 Estimated New Money Budget Numbers
			Column G	Column H		Column I			
Executive Director's Office (ED)									
ED-1	O	Salaries/Travel/Office Expenditures (FY08-FY19)	\$ 1,599,900.00	\$ 1,650,847.77		\$ 1,600,000.00	\$ 1,600,000.00	\$ 136,266.73	Salaries, travel, and other direct costs associated with ED and staff in ED Office
ED-2	O	Administrative and Other Support Services (FY08-FY19)	\$ 200,000.00	\$ 84,983.03		\$ 200,000.00	\$ 200,000.00	\$ 567.00	Public notices, title searches, land and water specialty attorneys, boundary surveyors, appraisals, and miscellaneous services required to support ED efforts
ED-3	O	Public Outreach (FY09-FY19)	\$ 40,000.00	\$ 39,328.38		\$ 50,000.00	\$ 50,000.00	\$ 29,212.93	\$20,000/year for 3 years (Year 3 of 3) for support of Crane Meadows (Hastings College in lead, NGPC also \$ supporter; funds provide access to different audience, exhibit space, recognition on Interstate signage, access to office space and meeting facility
Sub-Total			\$ 1,839,900.00	\$ 1,775,159.18		\$ 1,850,000.00	\$ 1,850,000.00	\$ 166,046.66	\$ 21,199,283.21
Governance Committee/Finance Committee (GFC)									
GFC-1	O	NCF Fees (FY08-FY19)	\$ 260,000.00	\$ 206,470.89		\$ 300,000.00	\$ 300,000.00	\$ -	Annual fees for Financial Management Entity (sliding scale percentage of \$ amount disbursed)
GFC-2	O	Pulse Flow and Other Insurance (FY08-FY19)	\$ 70,000.00	\$ 62,632.00		\$ 75,000.00	\$ 75,000.00	\$ -	Program insurance for pulse flow and liability
GFC-3	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ 499.92		\$ 1,000.00	\$ 1,000.00	\$ -	Meeting rooms for GC & FC meetings; other associated costs
GFC-4	O	Pulse Flow Reserve (FY09-FY19)	\$ -	\$ -		\$ -	\$ -	\$ -	Annual reserve for potential EA bypass-related costs
Sub-Total			\$ 335,000.00	\$ 269,602.81		\$ 376,000.00	\$ 376,000.00	\$ -	\$ 3,727,367.20
Program Advisory Committees									
LAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 7,500.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ -	Meeting rooms for LAC meetings; other associated costs
WAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ -	Meeting rooms for WAC meetings; other associated costs
TAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 5,000.00	\$ -		\$ 1,000.00	\$ 1,000.00	\$ -	Meeting rooms for TAC meetings; other associated costs
Sub-Total			\$ 17,500.00	\$ -		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 29,643.82
Land Plan Implementation (LP)									
-	C	Land Interest Holding Entity Negotiations & Start-Up (FY07)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-2(a)	C	Cottonwood Ranch Maintenance & Enhancement (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-2(b)	C	Pre-2007 Cottonwood Ranch Maintenance & Enhancement (FY08)	\$ -	\$ 1,846.34		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-3	O	Land Acquisition (FY09-FY12)	\$ 6,000,000.00	\$ 3,335,269.11		\$ 5,000,000.00	\$ 5,000,000.00	\$ -	Land acquisition costs; annual LIHE fees; property taxes and other annual fees
LP-4	O	Land Management (FY09-FY19)	\$ 588,800.00	\$ 584,316.41		\$ 365,500.00	\$ 365,500.00	\$ 1,547.10	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.
LP-5	O	Cottonwood Ranch Bridge Final Design & Construction (FY10)	\$ 250,000.00	\$ 55,010.64		\$ 250,000.00	\$ 250,000.00	\$ -	Construction and construction administration of Spring Creek Bridge on Cottonwood Ranch Complex
LP-6	O	Land Plan Special Advisors (FY10-FY19)	\$ 50,000.00	\$ 59,115.02		\$ 150,000.00	\$ 150,000.00	\$ 7,500.00	Crop / farm management services and advice and assistance in planning and implementation of basic property maintenance obligations and target species habitat restoration and management actions taken under budget item LP-2.
LP-7	N	Public Access Management (FY11-FY19)	\$ -	\$ -		\$ 50,000.00	\$ 50,000.00	\$ -	
Sub-Total			\$ 6,888,800.00	\$ 4,035,557.52		\$ 5,815,500.00	\$ 5,815,500.00	\$ 9,047.10	\$ 33,991,360.87
Water Plan Implementation (WP)									
WP-1(b)	O	Active Channel Capacity Improvements (CNPID Diversion Dam to Grand Island)	\$ 400,000.00	\$ 400,000.00		\$ 200,000.00	\$ 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.
WP-2(a)	C	Water Management Study Phase 1 (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-2(b)	C	Water Management Study Phase II (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-3	C	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY09)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4	O	Water Action Plan (FY09-FY19)	\$ -	\$ -		\$ 5,100,000.00	\$ 5,100,000.00	\$ -	Advancing Water Action Plan projects from feasibility: \$4.5M for reregulating reservoir land acquisition, geotechnical work, and initiating final design; \$600K for ground water recharge project land acquisition and initiating final design
WP-5	O	Management Tool (FY10)	\$ 100,000.00	\$ -		\$ 200,000.00	\$ 200,000.00	\$ -	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.
WP-6	O	Feasibility Studies (FY09)	\$ 2,050,000.00	\$ 458,135.81	\$ 189,000.00	\$ 600,000.00	\$ 789,000.00	\$ 16,121.28	Water Action Plan Feasibility studies: \$50K for Water Leasing; \$250K for Water Management Incentives; \$150K for Groundwater Management; \$150K for Miscellaneous WAP Investigations in support of WAP project goals.
WP-7	O	Water Acquisition (FY09-FY11)	\$ 500,000.00	\$ -		\$ 300,000.00	\$ 300,000.00	\$ -	Establish reserve fund for water right/water acquisitions (purchase or lease arrangements), as needed; existing opportunities of purchase of approximately 100 acre-feet of ground water and lease of 1,000 acre-feet of surface water; other opportunities ant
WP-8	O	Water Plan Special Advisors (FY10-FY19)	\$ 150,000.00	\$ 160,661.33		\$ 200,000.00	\$ 200,000.00	\$ 543.38	Advisors on water-related specialty topics such as economics, hydro-geology/ground water, water law, water rights, Platte Basin system operations, and economics
WP-9	O	Miscellaneous Water Resources Studies (FY10)	\$ 200,000.00	\$ 30,109.77	\$ 2,000.00	\$ 100,000.00	\$ 102,000.00	\$ -	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
-	C	Legal Review for North Platte Channel Capacity Project (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
Sub-Total			\$ 3,461,642.90	\$ 1,073,112.49	\$ 191,000.00	\$ 6,950,000.00	\$ 7,141,000.00	\$ 16,664.66	\$ 91,858,739.41
AMP Experimental Design									
PD-4	O	AMP Workshops (FY09-FY19)	\$ 10,000.00	\$ -		\$ 10,000.00	\$ 10,000.00	\$ -	Expenses for at least three workshops on AMP implementation
PD-12	O	Model Application (FY09-FY12)	\$ 390,000.00	\$ 403,940.25	\$ 43,000.00	\$ 150,000.00	\$ 193,000.00	\$ -	New money for extending 1-D model from North Platte choke point to Lake McCaughy, including steady and unsteady hydraulics
PD-13	O	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)	\$ 520,791.21	\$ 242,272.75		\$ 350,000.00	\$ 350,000.00	\$ -	Phase II (final design and securing appropriate permits) completed in FY 2011 with FY 2010 funds; Phase III (sediment augmentation implementation) funded with new money in FY 2011; includes \$100,000 for project-specific monitoring beginning in FY 2011
PD-14	C	Whooping Crane Conservation Action Plan (CAP) Development (FY09)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint; report from effort underway, expected in 2010
PD-19	O	Flow Consolidation Conceptual Design 10-11)	\$ 200,000.00	\$ 81,677.06	\$ 118,000.00	\$ 200,000.00	\$ 318,000.00	\$ -	Full feasibility for flow consolidation project at Cottonwood Ranch to be completed by the end of 2011 with new money; complete final design in 2012
PD-20	N	Wet Meadow Restoration on Tract 2009001 (FY11-FY12)	\$ -	\$ -		\$ 50,000.00	\$ 50,000.00	\$ -	Contract services for consultant to develop wet meadow restoration construction plans and specifications on Tract 2009001. Will be based on results of wet meadow information review and hypotheses sequencing process.
-	C	Develop Mgmt.-Level Hypothesis Testing for FSM/Clear-Level Plow (FY07)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
Sub-Total			\$ 1,120,791.21	\$ 727,890.06	\$ 161,000.00	\$ 760,000.00	\$ 921,000.00	\$ -	
AMP Implementation Activities									
-	C	AMWG Assistance & Operating Expenses	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-2	O	FSM/MCM Actions at Habitat Complexes (FY08-FY19)	\$ 1,270,000.00	\$ 488,274.11	\$ 677,000.00	\$ 483,000.00	\$ 1,160,000.00	\$ 11,660.20	Ft. Kearny=\$156K, Elm Creek=\$60K, CWR=\$149K, Plum Creek=18K, \$100,000 unspecified location(s); channel widening, island building/shaping, vegetation management, other target species habitat-related AMP activities
PD-7	C	Program Anchor Points (FY09)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-15	O	AMP Permits (FY09-FY19)	\$ 50,000.00	\$ 41,696.85	\$ 8,000.00	\$ 200,000.00	\$ 208,000.00	\$ -	Contract services from HDR (extension of existing permit work under Sediment Augmentation contract) to secure site-specific Individual Permits or Regional General Permit for AMP management actions (island building, vegetation clearing, channel widening)
PD-16	C	Invasives Strategy (FY09-FY19)	\$ 100,000.00	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-18	O	AMP-Related Equipment (FY09-FY19)	\$ 50,000.00	\$ 33,419.07		\$ 55,000.00	\$ 55,000.00	\$ -	\$10,000 for airboat/Argo maintenance and gas; \$45,000 to turn in Program leased truck and purchase new Program truck
WP-10	O	Environmental Account SDHF (FY08-FY19)	\$ -	\$ -		\$ 150,000.00	\$ 150,000.00	\$ -	Bypass costs for 2011 SDHF
Sub-Total			\$ 1,470,000.00	\$ 563,390.03	\$ 685,000.00	\$ 888,000.00	\$ 1,573,000.00	\$ 11,660.20	
Integrated Monitoring & Research Plan Activities									
G-1	O	LiDAR Implementation (FY09-FY19)	\$ -	\$ -		\$ 75,000.00	\$ 75,000.00	\$ -	Acquisition of annual LiDAR through bid package
G-2	O	Aerial Photography (FY08-FY19)	\$ 21,000.00	\$ 22,309.50		\$ 25,000.00	\$ 25,000.00	\$ -	Year 3 of a three-year contract (Cornerstone Mapping, Inc.) to acquire annual aerial photography as per protocol
G-3	C	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	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)	\$ 300,000.00	\$ 320,163.00		\$ 447,500.00	\$ 447,500.00	\$ -	Complete from PRRIP budget standpoint
H-2	O	Program Stream Gages (FY08-FY19)	\$ 50,000.00	\$ 47,150.49		\$ 50,000.00	\$ 50,000.00	\$ 284.20	Year 3 of three-year contract (Ayres Associates) to implement monitoring protocol; \$75,000 for data analysis and reporting (including participation in AMP reporting session); \$25,000 for map/atlas-related tasks (plan and profile maps, anchor point maps, t
H-4.5	C	Unsteady Flow Model Calibration (FY07)	\$ -	\$ -		\$ -	\$ -	\$ -	Gage maintenance and research gages; over time PRRIP will upgrade DNR gages
IMRP-1	C	SDHF Monitoring (FY09-FY19)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
IMRP-2	O	AMP Directed Research Projects (FY09-FY19)	\$ 325,000.00	\$ 38,712.82	\$ 150,000.00	\$ 450,000.00	\$ 600,000.00	\$ -	Complete from PRRIP budget standpoint
IMRP-3	O	Adaptive Management Plan Special Advisors (FY10-FY19)	\$ 150,000.00	\$ 127,732.32		\$ 150,000.00	\$ 150,000.00	\$ 1,196.50	\$250,000 for stream power and morphology investigation; \$200,000 for potential research projects yet to be identified
IMRP-4	N	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)	\$ -	\$ -		\$ 250,000.00	\$ 250,000.00	\$ -	Advisors on AMP-related specialty topics such as ecological statistics, geomorphology, and decision analysis
PD-8	O	Database Management System Development & Maintenance (FY08-FY19)	\$ 572,150.33	\$ 453,767.64	\$ 118,000.00	\$ 140,000.00	\$ 258,000.00	\$ 14,967.00	\$100K for implementation of monitoring protocol at Elm Creek Complex; \$150,000 for application of 2-D model at Elm Creek Complex (as per monitoring protocol)
PS-1	C	Pallid Sturgeon Existing Information Review/Summary (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Ongoing database updating and management by Riverside Technologies
PS-2	C	Lower Platte River Stage Change Study (FY08-FY09)	\$ 54,432.43	\$ 10,633.70		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-1	O	Tern & Plover Monitoring (FY08-FY19)	\$ 150,000.00	\$ 47,599.56		\$ 300,000.00	\$ 300,000.00	\$ -	Complete from PRRIP budget standpoint
TP-2	C	Finish Forage Fish Monitoring Protocol (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-3	C	Forage Fish Monitoring (FY08-FY19)	\$ 50,000.00	\$ 5,000.00		\$ -	\$ -	\$ -	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
TP-4	C	Tern & Plover Foraging Habits Study (FY09-FY10)	\$ 144,644.04	\$ 139,645.92		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint; remaining FY 2010 funds will be held as UO to complete final reporting and publication in FY 2011
TP-5	C	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WC-1	O	Whooping Crane Monitoring (FY 08-FY19)	\$ 150,000.00	\$ 132,917.31	\$ 15,000.00	\$ 170,000.00	\$ 185,000.00	\$ -	Extend AIM contract for one year until data synthesis and full protocol review completed; re-complete work for new 3-year contract in summer 2011
WC-2	C	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WC-3	O	Whooping Crane Telemetry Tracking (FY09-FY12)	\$ 125,000.00	\$ 125,000.00		\$ 125,000.00	\$ 125,000.00	\$ -	Analysis of telemetry data collected and reporting
WC-4	C	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WMV-1	C	Vegetation Mapping Effort (FY07-FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WMV-2	C	Wet Meadows Information Review and CEM Refinement (FY10)	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	Work will be complete on this project at end of FY 2010
WQ-1	O	Water Quality Monitoring (FY09-FY11)	\$ 188,956.80	\$ 176,747.30		\$ 280,000.00	\$ 280,000.00	\$ -	Year 3 of three-year contract with EA for systematic water quality monitoring at \$184,000; also includes \$78,000 for EA to conduct Kearney Canal monitoring as per agreement with NPPD related to AMP implementation activities at Elm Creek Complex; \$15,000 f
Sub-Total			\$ 2,331,183.80	\$ 1,647,379.56	\$ 333,000.00	\$ 2,462,500.00	\$ 2,795,500.00	\$ 16,447.70	
AMP Independent Science Review									
ISAC-1	O	ISAC Stipends & Expenses (FY09-FY19)	\$ 150,000.00	\$ 129,192.27		\$ 185,000.00	\$ 185,000.00	\$ -	Annual stipends for three, 3-day meetings for six ISAC members; \$10,000 additional stipend for chair to write annual report; 10 days of document review per ISAC member; travel expenses
ISAC-2	C	Meetings, Expenses, etc. (FY08)	\$ -	\$ -		\$ -	\$ -	\$ -	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)	\$ 50,000.00	\$ -		\$ 115,000.00	\$ 115,000.00	\$ -	Six peer review panels for specific documents (1. Stage change study; 2. FSM Proof of Concept monitoring protocol; 3. Sediment augmentation feasibility analysis report; 4. AMP Mock Report; 5. AMP Data Analysis Plan; 6. AMP Implementation Plan); one potent
PD-11	O	AMP Reporting (FY09-FY19)	\$ 70,000.00	\$ 24,340.91		\$ 25,000.00	\$ 25,000.00	\$ -	Meeting costs for 2011 AMP Reporting Session in February or March 2011
Sub-Total			\$ 270,000.00	\$ 153,533.18		\$ 325,000.00	\$ 325,000.00	\$ -	
AMP Sub-Total			\$ 5,191,974.81	\$ 3,092,192.83	\$ 1,179,000.00	\$ 4,435,500.00	\$ 5,614,500.00	\$ 28,107.90	\$ 31,238,565.04
PRRIP BUDGET TOTALS			\$ 17,734,817.71	\$ 10,245,624.83	\$ 1,370,000.00	\$ 19,430,000.00	\$ 20,800,000.00	\$ 219,866.32	Estimated First Increment Total (\$187M available in 2005 dollars) \$ 182,044,959.55
Status Label *All budget numbers in 2005 dollars O = Ongoing, N = New, C = Complete									
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									