



PRRIP Budget/Expenditures by year

11/20/14

		2007	2008	2009	2010	2011	2012	2013	2014	2014
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Budget	Expenditures
Executive Director's Office										
ED-1	Salaries/Travel/Office Expenditures (FY8-FY19)	\$348,673.30	\$1,220,138.33	\$1,535,891.24	\$1,650,847.94	\$1,725,903.82	\$1,845,945.69	\$1,903,370.23	\$2,200,000.00	\$1,704,878.70
ED-2	Administrative and Other Support Services (FY8-FY19)	\$210,292.78	\$90,468.91	\$156,323.84	\$88,096.51	\$152,262.30	\$172,961.05	\$63,318.90	\$100,000.00	\$57,563.24
ED-3	Public Outreach (FY9-FY19)			\$30,310.63	\$32,606.70	\$50,381.58	\$70,335.38	\$64,973.54	\$60,000.00	\$57,606.50
Project Totals		\$558,966.08	\$1,310,607.24	\$1,722,525.71	\$1,771,551.15	\$1,928,547.70	\$2,089,242.12	\$2,031,662.67	\$2,360,000.00	\$1,820,048.44
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	\$250,000.00	\$69,764.12
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	\$75,000.00	\$77,212.00
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	\$1,700.00	\$3,405.06
GFC-4	Pulse Flow Reserve (FY9-FY19)								\$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	\$326,700.00	\$150,381.18
Program Advisory Committees										
LAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$201.36	\$414.04	\$245.56		\$785.40	\$1,283.14	\$921.36	\$1,600.00	\$555.28
WAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)		\$23.56			\$2,330.90	\$5,457.54	\$1,731.62	\$3,500.00	\$897.60
TAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$820.00	\$75.00	\$864.30		\$1,231.56	\$2,246.87	\$2,436.72	\$2,400.00	\$889.62
Project Totals		\$1,021.36	\$512.60	\$1,109.86		\$4,347.86	\$8,987.55	\$5,089.70	\$7,500.00	\$2,342.50
Land Plan Implementation										
LP-1									\$0.00	
LP-3	Land Acquisition (FY9-FY12)		\$57,235.61	\$8,875,890.01	\$3,335,269.11	\$2,108,612.42	\$6,395,100.41	\$875,844.32	\$1,500,000.00	\$247,977.31
LP-4	Land Management (FY9-FY19)			\$116,216.05	\$587,818.14	\$366,316.52	\$314,190.47	\$282,723.31	\$192,500.00	\$239,844.14
LP-5	Cottonwood Ranch Bridge Final Design & Construction (FY10)			\$25,576.24	\$48,087.64	\$171,130.79			\$0.00	
LP-6	Land Plan Special Advisors (FY10-FY19)				\$59,115.02	\$48,726.16	\$15,717.64	\$19,105.45	\$20,000.00	
LP-7	Public Access Management (FY11-FY19)					\$50,000.00	\$50,000.00	\$50,065.00	\$50,000.00	\$1,388.50
Project Totals			\$57,235.61	\$9,017,682.30	\$4,030,289.91	\$2,744,785.89	\$6,775,008.52	\$1,227,738.08	\$1,762,500.00	\$489,209.95
Water Plan Implementation										
WP-1(a)	Active Channel Capacity Improvements (N Platte Channel above CNPPID Diversion Da	\$110,690.94	\$10,805.50	\$149,886.60	\$36,104.18	\$36,789.63	\$28,297.28	\$180,167.27	\$260,000.00	\$16,056.72
WP-1(b)	Active Channel Capacity Improvements (CNPPID Diversion Dam to Grand Island)				\$400,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$100,000.00	\$100,000.00
WP-2(a)	Water Management Study Phase 1 (FY7-FY8)	\$119,016.12	\$5,969.84						\$0.00	
WP-2(b)	Water Management Study Phase II (FY8)		\$150,000.00						\$0.00	
WP-3	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY9)	\$23,471.00							\$0.00	
WP-4	Water Action Plan (FY9-FY19)			\$29,272.57					\$0.00	
WP-4(a)	Water Action Plan (J2 Rereg Reservoir) (FY09-FY19)						\$223,820.22	\$14,612,380.23	\$14,392,000.00	
WP-4(b)i	Water Action Plan (Phelps recharge)						\$6,790.86	\$151,050.00	\$88,296.00	
WP-4(b)ii	Water Action Plan (CPNRD recharge)								\$26,250.00	
WP-4(b)iii	Water Action Plan (other recharge)									
WP-4(c)i	Water Action Plan No Cost NCCW								\$0.00	
WP-4(c)ii	Water Action Plan (Purchased NCCW								\$1,854,667.00	
WP-4(d)	Water Action Plan (Pathfinder Municipal Accnt) (FY12)						\$1,958,400.00			
WP-4(e)	Water Action Plan (CO GW Mgmt) (FY16-FY19)									
WP-4(f)i	Water Action Plan (CPNRD Leasing) (FY12-FY19)							\$34,156.50	\$148,750.00	
WP-4(f)ii	Water Action Plan (CPNRD leasing)								\$198,360.00	
WP-4(f)iii	Water Action Plan (other leasing)									
WP-4(g)	Water Action Plan (Water Mgmt Incentives) (FY16-FY19)									
WP-4(h)	Water Action Plan (NE GW Mgmt) (FY12-FY19)							\$47,091.78	\$0.00	
WP-5	Management Tool (FY10)							\$3,520.71	\$90,000.00	\$5,175.80
WP-6	Feasibility Studies (FY09)			\$392,539.35	\$486,884.73	\$625,483.22	\$133,455.96		\$0.00	
WP-7	Water Acquisition (FY09-FY11)								\$0.00	
WP-8	Water Plan Special Advisors (FY10-FY19)				\$92,651.89	\$141,029.41	\$143,385.55	\$58,984.48	\$100,000.00	\$33,945.65

	2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Budget	2014 Expenditures
WP-9 Miscellaneous Water Resources Studies (FY10)				\$30,109.77	\$17,147.85	\$36,107.66			
WP-11								\$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	\$17,258,323.00	\$155,178.17

AMP Experimental Design

PD-4 AMP Workshops (FY09-FY19)	\$9,599.55	\$49,025.72	\$274.09					\$0.00	
PD-12 Model Application (FY09-FY12)				\$348,094.61	\$177,467.55		\$1,997.10	\$0.00	
PD-13 Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)			\$89,208.79	\$320,791.21	\$145,831.72	\$505,117.78	\$681,104.94	\$0.00	\$237,060.30
PD-14 Whooping Crane Conservation Action Plan (CAP) Development (FY09)			\$20,000.00					\$0.00	
PD-19 Flow Consolidation Conceptual Design 10-11)				\$81,677.06	\$104,277.64	\$59,500.76	\$43,042.60	\$0.00	\$37,720.00
PD-20 Wet Meadow Restoration on Tract 2009001 (FY11-FY12)					\$31,375.94	\$203,614.19	\$120,867.56	\$0.00	
EXD-1								\$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	\$0.00	\$274,780.30

AMP Implementation Activities

IA-1 AMWG	\$13,620.15							\$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	\$333,469.40	\$432,080.00	\$264,722.99
LP-2(a) 2007 Cottonwood Maintainance		\$251,710.10						\$0.00	
LP-2(b) Pre-2007 Cottonwood Ranch Maint.		\$848,836.22						\$0.00	
PD-7 Program Anchor Points (FY09)								\$0.00	
PD-15 AMP Permits (FY09-FY19)				\$50,000.00	\$127,993.21	\$30,162.13	\$31,287.93	\$50,000.00	
PD-16 Invasives Strategy (FY09-FY19)								\$0.00	
PD-18 AMP-Related Equipment (FY09-FY19)			\$130,697.22	\$33,419.07	\$1,983.66	\$66,000.00	\$66,000.00	\$75,000.00	\$62,500.00
PD-22 Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)								\$400,000.00	
WP-10 Environmental Account SDHF (FY08-FY19)		\$46,872.33	\$67,876.55				\$42,940.00	\$0.00	
Project Totals	\$17,295.15	\$1,147,418.65	\$386,453.12	\$576,955.28	\$780,562.46	\$840,352.98	\$473,697.33	\$957,080.00	\$327,222.99

Integrated Monitoring & Research Plan Activities

G-1 LiDAR Implementation (FY09-FY19)		\$250,000.00			\$41,000.00	\$94,150.00	\$183,100.00	\$118,100.00	\$53,100.00
G-2 Aerial Photography (FY08-FY19)	\$10,000.00	\$10,000.00	\$20,850.00	\$22,309.50	\$22,309.50			\$0.00	
G-3 Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)								\$0.00	
G-4 Develop Scope of Work for 2008 System-Level Geomorphologic Monitoring								\$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	\$495,000.00	\$442,167.35
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	\$38,000.00	\$32,333.12
H-4,5 Unsteady Flow Model Calibration (FY07)								\$0.00	
IMRP-1 SDHF Monitoring (FY09-FY19)								\$0.00	\$80.60
IMRP-2 AMP Directed Research Projects (FY09-FY19)			\$93,684.44	\$38,712.82	\$221,712.19	\$172,182.70	\$308,266.07	\$117,000.00	\$130,126.01
IMRP-3 Adaptive Management Plan Special Advisors (FY10-FY19)				\$127,732.32	\$129,371.60	\$54,460.53	\$43,575.89	\$75,000.00	\$32,041.50
IMRP-4 FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)					\$248,828.11	\$200,971.69	\$268,157.77	\$0.00	\$20,551.51
IMRP-5 FMS "Proof of Concept" Activities @ Shoemaker Island						\$25,098.27	\$340,614.92	\$319,100.00	\$339,895.64
IMRP-6 Habitat Availability Analysis						\$20,000.00	\$147,227.00	\$36,000.00	
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	\$105,000.00	\$106,158.97
PS-1 Pallid Sturgeon Existing Information Review/Summary (FY08)		\$30,979.25						\$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	
TP-1 Tern & Plover Monitoring (FY08-FY19)				\$52,599.56	\$210,085.04	\$233,439.79	\$266,780.19	\$325,000.00	\$235,033.33
TP-2 Finish Forage Fish Monitoring Protocol (FY07-FY08)								\$0.00	
TP-3 Forage Fish Monitoring (FY08-FY19)								\$0.00	
TP-4 Tern & Plover Foraging Habits Study (FY09-FY10)			\$100,355.96	\$139,645.92				\$0.00	
TP-5 Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)		\$37,638.22						\$0.00	
WC-1 Whooping Crane Monitoring (FY08-FY19)	\$126,521.20	\$111,438.30	\$135,637.58	\$132,917.31	\$186,779.28	\$208,492.87	\$260,171.18	\$275,000.00	\$229,936.71
WC-2 Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$32,497.42	\$6,454.48						\$0.00	
WC-3 Whooping Crane Telemetry Tracking (FY09-FY12)			\$125,000.00	\$125,000.00	\$41,999.99	\$143,615.93	\$57,856.80	\$35,500.00	\$22,631.60
WC-4 Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$4,360.00	\$23,120.00						\$0.00	
WC-5 IGERT Whooping Crane Habitat Selection Project						\$18,750.00	\$6,250.00	\$0.00	
WC-6 Whooping Crane Stopover Site Evaluation Project (FY13-FY15)							\$91,643.05	\$98,608.00	\$14,854.11
WMV-1 Vegetation Mapping Effort (FY07-FY08)	\$10,334.40	\$5,196.36						\$0.00	
WMV-2 Wet Meadows Information Review and CEM Refinement (FY10)					\$50,000.00			\$0.00	
WQ-1 Water Quality Monitoring (FY09-FY11)		\$40,000.00	\$175,043.20	\$176,747.30	\$225,022.39	\$156,084.25	\$173,352.90	\$0.00	\$60,585.67

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Project Totals	\$192,934.38	\$707,092.17	\$1,295,310.19	\$1,647,379.36	\$1,979,681.89	\$2,018,538.38	\$2,793,500.28	\$2,037,308.00	\$1,719,496.12
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AMP Independent Science Review

ISAC-1	ISAC Stipends & Expenses (FY09-FY19)			\$126,168.07	\$129,192.27	\$178,034.77	\$191,375.02	\$166,642.44	\$200,000.00	\$126,737.32
ISAC-2	Meetings, Expenses, etc. (FY08)			\$12,138.65		\$1,250.93			\$0.00	
ISAC-3	Initial Establishment /Planning Session Expenses (FY08)								\$0.00	
PD-3	AMP & IMRP Peer Review (FY09-FY19)			\$49,500.00		\$59,845.50	\$43,046.75	\$8,940.75	\$318,500.00	
PD-11	AMP Reporting (FY09-FY19)				\$24,340.91	\$7,192.33	\$11,399.38	\$13,162.07	\$14,000.00	\$9,137.62
PD-21	PRRIP Publications								\$20,000.00	\$7,347.60
Project Totals				\$187,806.72	\$153,533.18	\$246,323.53	\$245,821.15	\$188,745.26	\$552,500.00	\$143,222.54
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	\$23,347,350.36	\$25,261,911.00	\$5,081,882.19