PRRIP Budget/Expenditures by year

11/20/14

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Budget	2014 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 Mgmnt) (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 Mgmnt Incentives) (FY16-FY19)									
WP-4(h)	Water Action Plan (NE GW Mgmnt) (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 Geomorphic 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(FY 08-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

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Budget	2014 Expenditures
	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
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