PRRIP Budget/Expenditures by year

5/31/13

		2007 Budget	2007 Expenditures	2008 Budget	2008 Expenditures	2009 Budget	2009 Expenditures	2010 Budget	2010 Expenditures	2011 Budget	2011 Expenditures	2012 Budget	2012 Expenditures	2013 Budget	2013 Expenditures
Executive Director's Office															
ED-1	Salaries/Travel/Office Expenditures (FY8-FY19)	$192,688.00	$348,673.30	$1,110,600.00	$1,220,138.33	$1,427,759.00	$1,535,891.24	$1,599,900.00	$1,650,847.94	$1,600,000.00	$1,725,903.82	$1,800,000.00	$1,845,945.69	$1,875,000.00	$659,007.98
ED-2	Administrative and Other Support Services (FY8-FY19)	$411,861.00	$210,292.78	$170,614.52	$90,468.91	$250,000.00	$156,323.84	$200,000.00	$88,096.51	$200,000.00	$152,262.30	$150,000.00	$172,961.05	$150,000.00	$4,258.83
ED-3	Public Outreach (FY9-FY19)					$30,000.00	$30,310.63	$40,000.00	$32,606.70	$50,000.00	$50,381.58	$70,000.00	$70,335.38	$65,000.00	$56,407.22
	Project Totals	$604,549.00	$558,966.08	$1,281,214.52	$1,310,607.24	$1,707,759.00	$1,722,525.71	$1,839,900.00	$1,771,551.15	$1,850,000.00	$1,928,547.70	$2,020,000.00	$2,089,242.12	$2,090,000.00	$719,674.03
Governance Committee /Finance Committee															
GFC-1	NCF fees (FY8-FY19)	$75,000.00	$22,147.61	$100,000.00	$77,178.48	$255,000.00	$235,881.20	$260,000.00	$206,470.89	$300,000.00	$195,565.15	$450,000.00	$327,323.13	$790,000.00	$89,857.90
GFC-2	Pulse Flow and Other Insurance (FY8-FY19)	$100,000.00	$2,448.21	$50,000.00	$41,834.00	$60,000.00	$56,394.00	$70,000.00	$62,632.00	$75,000.00	$69,026.00	$70,000.00	$64,870.55	$75,000.00	$74,531.00
GFC-3	Expenses, Meeting Rooms, etc. (FY8-FY19)	$5,000.00	$1,001.82	$5,000.00	$1,500.12	$5,000.00	$3,378.95	$5,000.00	$499.92	$1,000.00	$2,720.26	$1,500.00	$9,269.33	$1,500.00	$44.66
GFC-4	Pulse Flow Reserve (FY9-FY19)					$1,000,000.00									
	Project Totals	$180,000.00	$25,597.64	$155,000.00	$120,512.60	$1,320,000.00	$295,654.15	$335,000.00	$269,602.81	$376,000.00	$267,311.41	$521,500.00	$401,463.01	$866,500.00	$164,433.56
Program Advisory Committees															
LAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	$7,500.00	$201.36	$7,500.00	$414.04	$7,500.00	$245.56	$7,500.00		$1,000.00	$785.40	$1,500.00	$1,283.14	$2,000.00	$475.42
WAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	$5,000.00		$5,000.00	$23.56	$5,000.00		$5,000.00		$1,000.00	$2,330.90	$1,500.00	$5,457.54	$6,000.00	$517.66
TAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	$5,000.00	$820.00	$5,000.00	$75.00	$5,000.00	$864.30	$5,000.00		$1,000.00	$1,231.56	$1,500.00	$2,246.87	$4,000.00	$887.70
	Project Totals	$17,500.00	$1,021.36	$17,500.00	$512.60	$17,500.00	$1,109.86	$17,500.00		$3,000.00	$4,347.86	$4,500.00	$8,987.55	$12,000.00	$1,880.78
Land Plan Implementation															
LP-1		$10,000.00													
LP-3	Land Acquisition (FY9-FY12)			$6,000,000.00	$57,235.61	$7,000,000.00	$8,875,890.01	$6,000,000.00	$3,335,269.11	$5,000,000.00	$2,108,612.42	$6,352,000.00	$6,395,100.41	$3,000,000.00	$729,520.80
LP-4	Land Management (FY9-FY19)					$500,000.00	$116,216.05	$588,800.00	$587,818.14	$365,500.00	$366,316.52	$409,800.00	$314,190.47	$448,400.00	$19,975.24
LP-5	Cottonwood Ranch Bridge Final Design & Construction (FY10)					$0.00	$25,576.24	$250,000.00	$48,087.64	$250,000.00	$171,130.79				
LP-6	Land Plan Special Advisors (FY10-FY19)							$50,000.00	$59,115.02	$150,000.00	$48,726.16	$120,000.00	$15,717.64	$50,000.00	
LP-7	Public Access Management (FY11-FY19)									$50,000.00	$50,000.00	$50,000.00	$50,000.00	$55,000.00	
	Project Totals	$10,000.00		$6,000,000.00	$57,235.61	$7,500,000.00	$9,017,682.30	$6,888,800.00	$4,030,289.91	$5,815,500.00	$2,744,785.89	$6,931,800.00	$6,775,008.52	$3,553,400.00	$749,496.04
Water Plan Implementation															
WP-1(a)	Active Channel Capacity Improvements (N Platte Channel above CNPPID Diversion Da	$241,000.00	$110,690.94	$153,210.00	$10,805.50	$161,529.50	$149,886.60	$61,642.90	$36,104.18	$250,000.00	$36,789.63	$100,000.00	$28,297.28	$500,000.00	$48,122.31
WP-1(b)	Active Channel Capacity Improvements (CNPPID Diversion Dam to Grand Island)							$400,000.00	$400,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	
WP-2(a)	Water Management Study Phase 1 (FY7-FY8)	$124,000.00	$119,016.12	$0.00	$5,969.84										
WP-2(b)	Water Management Study Phase II (FY8)			$157,000.00	$150,000.00										
WP-3	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY9)	$75,000.00	$23,471.00	$0.00	$46,872.33	$0.00	$65,678.08								
WP-4	Water Action Plan (FY9-FY19)					$250,000.00	$29,272.57			$5,100,000.00					
WP-4(a)	Water Action Plan (J2 Rereg Reservoir) (FY09-FY19)											$7,648,000.00	$223,820.22	$13,000,000.00	$32,329.64
WP-4(b)	Water Action Plan (NE GW Recharge) (FY12-FY19)											$200,000.00	$6,790.86	$200,000.00	$102,200.00
WP-4(c)	Water Action Plan (Net Controllable Conserved Water) (FY13-FY19)													$1,500,000.00	
WP-4(d)	Water Action Plan (Pathfinder Municipal Accnt) (FY12)											$2,000,000.00	$1,958,400.00		
WP-4(f)	Water Action Plan (NE Water Leasing) (FY12-FY19)											$500,000.00		$150,000.00	
WP-4(h)	Water Action Plan (NE GW Mgmnt) (FY12-FY19)											$100,000.00		$250,000.00	
WP-5	Management Tool (FY10)							$100,000.00		$200,000.00		$50,000.00		$50,000.00	$3,520.71
WP-6	Feasibility Studies (FY09)					$500,000.00	$392,539.35	$2,050,000.00	$486,884.73	$600,000.00	$625,483.22	$0.00	$133,455.96		
WP-7	Water Acquisition (FY09-FY11)					$500,000.00		$500,000.00		$300,000.00					
WP-8	Water Plan Special Advisors (FY10-FY19)							$150,000.00	$92,651.89	$200,000.00	$141,029.41	$150,000.00	$143,385.55	$125,000.00	$15,447.71
WP-9	Miscellaneous Water Resources Studies (FY10)							$200,000.00	$30,109.77	$100,000.00	$17,147.85	$50,000.00	$36,107.66	$25,000.00	
WP-11		$10,000.00		$5,000.00											
	Project Totals	$450,000.00	$253,178.06	$315,210.00	$213,647.67	$1,411,529.50	$637,376.60	$3,461,642.90	$1,045,750.57	$6,950,000.00	$1,020,450.11	$10,998,000.00	$2,730,257.53	$16,000,000.00	$201,620.37
AMP Experimental Design															
PD-4	AMP Workshops (FY09-FY19)	$50,000.00	$9,599.55	$75,000.00	$49,025.72	$10,000.00	$274.09	$10,000.00		$10,000.00					
PD-12	Model Application (FY09-FY12)					$360,000.00		$390,000.00	$348,094.61	$150,000.00	$177,467.55	$20,000.00		$10,000.00	$1,997.10
PD-13	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)					$400,000.00	$89,208.79	$520,791.21	$320,791.21	$350,000.00	$145,831.72	$540,888.00	$505,117.78	$671,404.00	$394,579.51
PD-14	Whooping Crane Conservation Action Plan (CAP) Development (FY09)					$20,000.00	$20,000.00								
PD-19	Flow Consolidation Conceptual Design 10-11)							$200,000.00	$81,677.06	$200,000.00	$104,277.64	$230,000.00	$59,500.76	$100,000.00	$22,455.99

		2007 Budget	2007 Expenditures	2008 Budget	2008 Expenditures	2009 Budget	2009 Expenditures	2010 Budget	2010 Expenditures	2011 Budget	2011 Expenditures	2012 Budget	2012 Expenditures	2013 Budget	2013 Expenditures
PD-20	Wet Meadow Restoration on Tract 2009001 (FY11-FY12)									$50,000.00	$31,375.94	$324,000.00	$203,614.19	$45,000.00	$120,867.56
EXD-1		$25,000.00													
	Project Totals	$75,000.00	$9,599.55	$75,000.00	$49,025.72	$790,000.00	$109,482.88	$1,120,791.21	$750,562.88	$760,000.00	$458,952.85	$1,114,888.00	$768,232.73	$826,404.00	$539,900.16
AMP Implementation Activities															
IA-1	AMWG	$0.00	$13,620.15												
LP-2	FSM/MCM Actions at Habitat Complexes (FY08-FY19)	$25,000.00	$3,675.00			$350,000.00	$187,879.35	$1,270,000.00	$493,536.21	$483,000.00	$650,585.59	$639,130.00	$744,190.85	$890,450.00	$146,715.66
LP-2(a)	Cottonwood Ranch Bridge Final Design & Construction (FY10)	$75,000.00		$550,000.00	$251,710.10										
LP-2(b)	Pre-2007 Cottonwood Ranch Maint.			$850,000.00	$848,836.22										
PD-7	Program Anchor Points (FY09)	$50,000.00		$50,000.00		$50,000.00									
PD-15	AMP Permits (FY09-FY19)					$10,000.00		$50,000.00	$50,000.00	$200,000.00	$127,993.21	$150,000.00	$30,162.13	$50,000.00	$25,051.04
PD-16	Invasives Strategy (FY09-FY19)					$100,000.00		$100,000.00							
PD-18	AMP-Related Equipment (FY09-FY19)					$140,000.00	$130,697.22	$50,000.00	$33,419.07	$55,000.00	$1,983.66	$66,215.00	$66,000.00	$66,215.00	$22,000.00
WP-10	Environmental Account SDHF (FY08-FY19)			$250,000.00		$350,000.00	$2,198.47			$150,000.00				$150,000.00	
	Project Totals	$150,000.00	$17,295.15	$1,700,000.00	$1,100,546.32	$1,000,000.00	$320,775.04	$1,470,000.00	$576,955.28	$888,000.00	$780,562.46	$855,345.00	$840,352.98	$1,156,665.00	$193,766.70
Intergrated Monitoring & Research Plan Activities															
G-1	LiDAR Implementation (FY09-FY19)			$260,000.00	$250,000.00					$75,000.00	$41,000.00	$118,100.00	$94,150.00	$118,100.00	$95,400.00
G-2	Aerial Photography (FY08-FY19)	$10,000.00	$10,000.00	$20,000.00	$10,000.00	$40,000.00	$20,850.00	$21,000.00	$22,309.50	$25,000.00	$22,309.50				
G-3	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)	$27,000.00													
G-4	Develop Scope of Work for 2008 System-Level Geomorphic Monitoring	$7,500.00													
G-5	Geomorphology/In-Channel Vegetation Monitoring (FY09-FY19)	$10,000.00		$95,000.00		$395,000.00	$380,500.00	$300,000.00	$320,163.00	$447,500.00	$414,654.25	$450,000.00	$511,456.64	$477,738.00	$44,646.19
H-2	Program Stream Gages (FY08-FY19)	$14,500.00	$6,885.00	$29,500.00	$20,807.14	$30,000.00	$23,194.24	$50,000.00	$47,150.49	$50,000.00	$32,994.01	$40,000.00	$28,374.81	$40,000.00	$212.00
H-4,5	Unsteady Flow Model Calibration (FY07)	$23,500.00													
IMRP-1	SDHF Monitoring (FY09-FY19)					$50,000.00									
IMRP-2	AMP Directed Research Projects (FY09-FY19)					$700,000.00	$93,684.44	$325,000.00	$38,712.82	$450,000.00	$221,712.19	$335,000.00	$172,182.70	$450,000.00	$65,076.23
IMRP-3	Adaptive Management Plan Special Advisors (FY10-FY19)							$150,000.00	$127,732.32	$150,000.00	$129,371.60	$140,000.00	$54,460.53	$50,000.00	$12,857.39
IMRP-4	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)									$250,000.00	$248,828.11	$203,185.00	$200,971.69	$227,835.00	$85,205.11
IMRP-5	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)											$250,000.00	$25,098.27	$245,200.00	$149,707.33
IMRP-6	Habitat Analysis											$143,227.00	$20,000.00	$35,000.00	$37,215.00
PD-8	Database Management System Development & Maintenance (FY08-FY19)	$150,000.00		$159,000.00	$125,000.00	$200,000.00	$72,849.67	$572,150.33	$453,767.64	$140,000.00	$154,925.53	$165,615.18	$151,460.90	$130,000.00	$30,983.40
PS-1	Pallid Sturgeon Existing Information Review/Summary (FY08)	$32,400.00		$32,400.00	$30,979.25										
PS-2	Lower Platte River Stage Change Study (FY08-FY09)	$200,000.00	$2,336.36	$200,000.00	$46,458.42	$182,634.74	$168,195.10	$54,432.43	$10,633.50						
TP-1	Tern & Plover Monitoring (FY08-FY19)	$14,000.00		$20,000.00		$100,000.00		$150,000.00	$52,599.56	$300,000.00	$210,085.04	$215,000.00	$233,439.79	$310,000.00	$19,371.24
TP-2	Finish Forage Fish Monitoring Protocol (FY07-FY08)	$5,000.00													
TP-3	Forage Fish Monitoring (FY08-FY19)	$5,000.00		$7,500.00		$50,000.00		$50,000.00							
TP-4	Tern & Plover Foraging Habits Study (FY09-FY10)	$120,000.00		$40,000.00		$105,000.00	$100,355.96	$144,644.04	$139,645.92						
TP-5	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)			$35,000.00	$37,638.22	$16,035.00									
WC-1	Whooping Crane Monitoring(FY 08-FY19)	$130,000.00	$126,521.20	$130,000.00	$111,438.30	$150,000.00	$135,637.58	$150,000.00	$132,917.31	$170,000.00	$186,779.28	$225,091.00	$208,492.87	$290,000.00	$74,005.89
WC-2	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	$25,000.00	$32,497.42	$6,454.48	$6,454.48										
WC-3	Whooping Crane Telemetry Tracking (FY09-FY12)			$125,000.00		$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$41,999.99	$167,100.00	$143,615.93	$95,000.00	$482.99
WC-4	Water Surface Estimation at Crane Use Sites (FY07-FY08)	$18,312.00	$4,360.00	$23,120.00	$23,120.00										
WC-5	IGERT Whooping Crane Habitat Selection Project											$25,000.00	$18,750.00		
WC-6	Whooping Crane Stopover Site Evaluation Project (FY13-FY15)													$110,297.00	$20,404.27
WMV-1	Vegetation Mapping Effort (FY07-FY08)	$25,000.00	$10,334.40	$14,665.00	$5,196.36										
WMV-2	Wet Meadows Information Review and CEM Refinement (FY10)			$32,400.00		$50,000.00		$50,000.00		$0.00	$50,000.00				
WQ-1	Water Quality Monitoring (FY09-FY11)			$40,000.00	$40,000.00	$184,000.00	$175,043.20	$188,956.80	$176,747.30	$280,000.00	$225,022.39	$150,000.00	$156,084.25	$152,000.00	$66,454.08
	Project Totals	$817,212.00	$192,934.38	$1,270,039.48	$707,092.17	$2,377,669.74	$1,295,310.19	$2,331,183.60	$1,647,379.36	$2,462,500.00	$1,979,681.89	$2,627,318.18	$2,018,538.38	$2,731,170.00	$702,021.12
AMP Independent Science Review															
ISAC-1	ISAC Stipends & Expenses (FY09-FY19)	$80,000.00		$115,000.00		$142,000.00	$126,168.07	$150,000.00	$129,192.27	$185,000.00	$178,034.77	$185,000.00	$191,375.02	$221,000.00	$35,282.25
ISAC-2	Meetings, Expenses, etc. (FY08)			$5,000.00		$0.00	$12,138.65			$0.00	$1,250.93				
ISAC-3	Initial Establishment /Planning Session Expenses (FY08)			$5,000.00											
PD-3	AMP & IMRP Peer Review (FY09-FY19)	$50,000.00		$105,000.00		$50,000.00	$49,500.00	$50,000.00		$115,000.00	$59,845.50	$90,000.00	$43,046.75	$108,000.00	
PD-11	AMP Reporting (FY09-FY19)			$10,000.00		$10,000.00		$70,000.00	$24,340.91	$25,000.00	$7,192.33	$25,000.00	$11,399.38	$25,000.00	$13,162.07
	Project Totals	$130,000.00		$240,000.00		$202,000.00	$187,806.72	$270,000.00	$153,533.18	$325,000.00	$246,323.53	$300,000.00	$245,821.15	$354,000.00	$48,444.32
	Grand Total	$2,434,261.00	$1,058,592.22	$11,053,964.00	$3,559,179.93	$16,326,458.24	$13,587,723.45	$17,734,817.71	$10,245,625.14	$19,430,000.00	$9,430,963.70	$25,373,351.18	$15,877,903.97	$27,590,139.00	$3,321,237.08