



PRRIP Budget/Expenditures by year

2/29/2016

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Expenditures	2015 Expenditures	2016 Budget	2016 Expenditures	2017 Budget	2018 Budget	2019 Budget	Total Budget
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	\$1,991,367.46	\$1,950,486.96	\$2,200,000.00	\$147,882.50	\$2,200,000.00	\$2,200,000.00	\$2,200,000.00	
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	\$67,563.24	\$290,356.52	\$100,000.00	\$2,850.00	\$100,000.00	\$100,000.00	\$100,000.00	
ED-3	Public Outreach (FY9-FY19)			\$30,310.63	\$32,606.70	\$50,381.58	\$70,335.38	\$64,973.54	\$59,783.32	\$74,321.02	\$70,000.00	\$18,916.15	\$75,000.00	\$70,000.00	\$75,000.00	
\$2,370,000.00Project 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	\$2,118,714.02	\$2,315,164.50	\$2,370,000.00	\$169,648.65	\$2,375,000.00	\$2,370,000.00	\$2,375,000.00	\$25,336,981.19
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	\$121,023.10	\$240,373.46	\$250,000.00	\$11,219.56	\$125,000.00	\$125,000.00	\$125,000.00	
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	\$77,212.00	\$75,228.00	\$85,000.00		\$80,000.00	\$80,000.00	\$80,000.00	
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	\$7,535.39	\$7,542.78	\$7,500.00		\$3,100.00	\$3,100.00	\$3,100.00	
GFC-4	Pulse Flow Reserve (FY9-FY19)										\$0.00		\$0.00	\$0.00	\$0.00	
\$342,500.00Project Totals		\$25,597.64	\$120,512.60	\$295,654.15	\$269,602.81	\$267,311.41	\$401,463.01	\$492,553.87	\$205,770.49	\$323,144.24	\$342,500.00	\$11,219.56	\$208,100.00	\$208,100.00	\$208,100.00	\$3,368,410.22
Program Advisory Committees																
LAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$201.36	\$414.04	\$245.56		\$785.40	\$1,283.14	\$921.36	\$757.46	\$877.14	\$1,100.00		\$1,100.00	\$1,100.00	\$1,100.00	
WAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)		\$23.56			\$2,330.90	\$5,457.54	\$1,731.62	\$1,107.48	\$1,597.30	\$1,200.00		\$2,700.00	\$2,700.00	\$2,700.00	
TAC-1	Expenses, Meeting Rooms, etc. (FY8-FY19)	\$820.00	\$75.00	\$864.30		\$1,231.56	\$2,246.87	\$2,436.72	\$1,117.44	\$1,012.44	\$6,000.00		\$2,000.00	\$2,000.00	\$2,000.00	
\$8,300.00Project Totals		\$1,021.36	\$512.60	\$1,109.86		\$4,347.86	\$8,987.55	\$5,089.70	\$2,982.38	\$3,486.88	\$8,300.00		\$5,800.00	\$5,800.00	\$5,800.00	\$53,238.19
Land Plan Implementation																
LP-1											\$0.00		\$0.00	\$0.00	\$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	\$892,217.18	\$1,615,655.97	\$369,765.76	\$500,000.00		\$500,000.00	\$300,000.00	\$300,000.00	
LP-4	Land Management (FY9-FY19)			\$116,216.05	\$587,818.14	\$366,316.52	\$314,190.47	\$288,351.53	\$239,294.96	\$264,309.05	\$346,125.00	\$561.83	\$310,000.00	\$310,000.00	\$310,000.00	
LP-5	Cottonwood Ranch Bridge Final Design & Construction (FY10)			\$25,576.24	\$48,087.64	\$171,130.79					\$0.00		\$0.00	\$0.00	\$0.00	
LP-6	Land Plan Special Advisors (FY10-FY19)				\$59,115.02	\$48,726.16	\$15,717.64	\$19,105.45	\$19,704.70	\$15,166.40	\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	
LP-7	Public Access Management (FY11-FY19)					\$50,000.00	\$50,000.00	\$50,065.00	\$51,388.50	\$50,000.00	\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	
\$916,125.00Project Totals			\$57,235.61	\$9,017,682.30	\$4,030,289.91	\$2,744,785.89	\$6,775,008.52	\$1,249,739.16	\$1,926,044.13	\$699,241.21	\$916,125.00	\$561.83	\$880,000.00	\$680,000.00	\$680,000.00	\$29,656,151.73
Water Plan Implementation																
WP-1(a)	Active Channel Capacity Improvements (N Platte Channel above CNPPID Diversion Dam)	\$110,690.94	\$10,805.50	\$149,886.60	\$36,104.18	\$36,789.63	\$28,297.28	\$180,167.27	\$30,856.11	\$29,761.30	\$250,000.00		\$1,000,000.00	\$0.00	\$0.00	
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	\$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)	\$119,016.12	\$5,969.84								\$0.00		\$0.00	\$0.00	\$0.00	
WP-2(b)	Water Management Study Phase II (FY8)		\$150,000.00								\$0.00		\$0.00	\$0.00	\$0.00	
WP-3	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY9)	\$23,471.00									\$0.00		\$0.00	\$0.00	\$0.00	
WP-4	Water Action Plan (FY9-FY19)			\$29,272.57							\$0.00		\$0.00	\$0.00	\$0.00	
WP-4(a)	Water Action Plan (J2 Rereg Reservoir) (FY09-FY19)						\$223,820.22	\$14,612,380.23			\$14,392,000.00		\$14,392,000.00	\$250,000.00	\$250,000.00	
WP-4(b)i	Water Action Plan (Phelps recharge)						\$6,790.86	\$151,050.00	\$31,669.65	\$758,109.02	\$447,000.00	\$1,731.82	\$172,116.42	\$178,605.47	\$185,414.40	
WP-4(b)ii	Water Action Plan (CPNRD recharge)								\$21,593.88		\$1,000,000.00					
WP-4(b)iii	Water Action Plan (other recharge)															
WP-4(c)i	Water Action Plan No Cost NCCW										\$0.00		\$0.00	\$0.00	\$0.00	
WP-4(c)ii	Water Action Plan (Purchased NCCW															
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)										\$0.00		\$569,620.25	\$569,620.25	\$569,620.25	
WP-4(f)i	Water Action Plan (CPNRD Leasing) (FY12-FY19)							\$34,156.50		\$685,013.16	\$620,000.00		\$996,292.58	\$1,034,314.01	\$1,074,086.03	
WP-4(f)ii	Water Action Plan (NPPD leasing)									\$133,623.00	\$117,000.00		\$143,391.51	\$148,399.31	\$153,589.35	
WP-4(f)iii	Water Action Plan (CNPPID leasing-storage)										\$0.00		\$946,400.00	\$1,406,080.00	\$1,462,323.20	

		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016	2017	2018	2019	Total
		Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Budget	Expenditures	Budget	Budget	Budget	Budget
WP-4(f)iv	Water Action Plan (CNPPID leasing-irrigator)										\$450,000.00		\$584,199.50	\$781,894.36	\$904,403.78	
WP-4(f)v	Water Action Plan (NPNRD leasing)												\$742,630.00	\$983,454.30	\$1,125,508.81	
WP-4(f)vi	CPNRD Groundwater Market										\$285,000.00					
WP-4(g)	Water Action Plan (Water Mgmnt Incentives) (FY16-FY19)										\$0.00		\$600,000.00	\$600,000.00	\$600,000.00	
WP-4(h)	Water Action Plan (NE GW Mgmnt) (FY12-FY19)							\$47,091.78			\$0.00		\$0.00	\$0.00	\$0.00	
WP-5	Management Tool (FY10)							\$3,520.71	\$33,658.41	\$177,800.59	\$37,600.00	\$21,040.00	\$90,000.00	\$0.00	\$0.00	
WP-6	Feasibility Studies (FY09)			\$392,539.35	\$486,884.73	\$625,483.22	\$133,455.96				\$0.00		\$0.00	\$0.00	\$0.00	
WP-7	Water Acquisition (FY09-FY11)										\$0.00		\$0.00	\$0.00	\$0.00	
WP-8	Water Plan Special Advisors (FY10-FY19)				\$92,651.89	\$141,029.41	\$143,385.55	\$58,984.48	\$77,852.14	\$191,947.11	\$150,000.00	\$73,422.79	\$100,000.00	\$50,000.00	\$50,000.00	
WP-9	Miscellaneous Water Resources Studies (FY10)				\$30,109.77	\$17,147.85	\$36,107.66		\$6,566.18	\$26,977.62	\$25,000.00		\$0.00	\$0.00	\$0.00	
WP-11											\$0.00		\$0.00	\$0.00	\$0.00	
\$17,973,600.00	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	\$302,196.37	\$2,203,231.80	\$17,973,600.00	\$96,194.61	\$20,536,650.26	\$6,202,367.70	\$6,574,945.82	\$74,868,453.05

AMP Experimental Design																
PD-4	AMP Workshops (FY09-FY19)	\$9,599.55	\$49,025.72	\$274.09							\$0.00		\$0.00	\$0.00	\$0.00	
PD-12	Model Application (FY09-FY12)				\$348,094.61	\$177,467.55		\$1,997.10			\$0.00		\$0.00	\$0.00	\$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	\$237,060.30		\$0.00		\$0.00	\$0.00	\$0.00	
PD-14	Whooping Crane Conservation Action Plan (CAP) Development (FY09)			\$20,000.00							\$0.00		\$0.00	\$0.00	\$0.00	
PD-19	Flow Consolidation Conceptual Design 10-11)				\$81,677.06	\$104,277.64	\$59,500.76	\$43,042.60	\$37,720.00		\$0.00		\$0.00	\$0.00	\$0.00	
PD-20	Wet Meadow Restoration on Tract 2009001 (FY11-FY12)					\$31,375.94	\$203,614.19	\$120,867.56			\$0.00		\$0.00	\$0.00	\$0.00	
EXD-1											\$0.00		\$0.00	\$0.00	\$0.00	
\$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	\$274,780.30		\$0.00		\$0.00	\$0.00	\$0.00	\$3,267,649.11

AMP Implementation Activities																				
IA-1	AMWG	\$13,620.15									\$0.00		\$0.00	\$0.00	\$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	\$339,691.90	\$260,341.18	\$546,036.47	\$815,366.00		\$300,000.00	\$300,000.00	\$100,000.00					
LP-2(a)	2007 Cottonwood Maintainance		\$251,710.10								\$0.00		\$0.00	\$0.00	\$0.00					
LP-2(b)	Pre-2007 Cottonwood Ranch Maint.		\$848,836.22								\$0.00		\$0.00	\$0.00	\$0.00					
WP-10	Environmental Account SDHF (FY08-FY19)		\$46,872.33	\$67,876.55				\$42,940.00			\$0.00		\$0.00	\$150,000.00	\$0.00					
PD-7	Program Anchor Points (FY09)										\$0.00		\$0.00	\$0.00	\$0.00					
PD-15	AMP Permits (FY09-FY19)				\$50,000.00	\$127,993.21	\$30,162.13	\$31,287.93		\$3,428.52	\$80,000.00		\$20,000.00	\$0.00	\$0.00					
PD-16	Invasives Strategy (FY09-FY19)										\$0.00		\$0.00	\$0.00	\$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	\$75,000.00	\$65,160.00	\$5,430.00	\$75,000.00	\$75,000.00	\$75,000.00					
PD-22	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY12)									\$16,131.00	\$250,000.00		\$400,000.00	\$400,000.00	\$400,000.00					
\$1,210,526.00		Project Totals				\$17,295.15	\$1,147,418.65	\$386,453.12	\$576,955.28	\$780,562.46	\$840,352.98	\$479,919.83	\$335,341.18	\$640,595.99	\$1,210,526.00	\$5,430.00	\$795,000.00	\$925,000.00	\$575,000.00	\$8,710,420.64

Integrated Monitoring & Research Plan Activities																
G-1	LiDAR Implementation (FY09-FY19)		\$250,000.00			\$41,000.00	\$94,150.00	\$183,100.00	\$94,100.00	\$170,560.00	\$200,000.00		\$125,000.00	\$125,000.00	\$125,000.00	
G-2	Aerial Photography (FY08-FY19)	\$10,000.00	\$10,000.00	\$20,850.00	\$22,309.50	\$22,309.50										
G-3	Revise & Update Geomorphology Monitoring Protocol (FY07-FY08)										\$0.00		\$0.00	\$0.00	\$0.00	
G-4	Develop Scope of Work for 2008 System-Level Geomorphic Monitoring										\$0.00		\$0.00	\$0.00	\$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	\$472,685.05	\$552,076.85	\$513,000.00	\$16,683.84	\$495,000.00	\$495,000.00	\$495,000.00	
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	\$36,810.78	\$22,620.17	\$38,000.00	\$42.33	\$38,000.00	\$38,000.00	\$38,000.00	
H-4,5	Unsteady Flow Model Calibration (FY07)										\$0.00		\$0.00	\$0.00	\$0.00	
IMRP-1	SDHF Monitoring (FY09-FY19)								\$80.60		\$0.00		\$0.00	\$0.00	\$0.00	
IMRP-2	AMP Directed Research Projects (FY09-FY19)			\$93,684.44	\$38,712.82	\$221,712.19	\$172,182.70	\$308,266.07	\$143,326.01	\$50,828.94	\$90,000.00	\$4,156.63	\$100,000.00	\$100,000.00	\$100,000.00	
IMRP-3	Adaptive Management Plan Special Advisors (FY10-FY19)				\$127,732.32	\$129,371.60	\$54,460.53	\$43,575.89	\$44,987.98	\$72,591.01	\$160,000.00	\$4,589.35	\$100,000.00	\$100,000.00	\$100,000.00	
IMRP-4	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)					\$248,828.11	\$200,971.69	\$268,157.77	\$20,551.51	\$4,818.27	\$0.00		\$0.00	\$0.00	\$0.00	
IMRP-5	FMS "Proof of Concept" Activities @ Shoemaker Island						\$25,098.27	\$370,571.41	\$342,057.01	\$286,833.21		\$6,738.58	\$0.00	\$0.00	\$0.00	
IMRP-6	Habitat Availability Analysis						\$20,000.00	\$147,227.00		\$43,832.00	\$50,000.00		\$40,000.00	\$40,000.00	\$40,000.00	
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	\$113,673.26	\$110,339.72	\$81,000.00		\$110,000.00	\$110,000.00	\$110,000.00	
PS-1	Pallid Sturgeon Existing Information Review/Summary (FY08)		\$30,979.25								\$0.00		\$0.00	\$0.00	\$0.00	

		2007 Expenditures	2008 Expenditures	2009 Expenditures	2010 Expenditures	2011 Expenditures	2012 Expenditures	2013 Expenditures	2014 Expenditures	2015 Expenditures	2016 Budget	2016 Expenditures	2017 Budget	2018 Budget	2019 Budget	Total Budget
PS-2	Lower Platte River Stage Change Study (FY08-FY09)	\$2,336.36	\$46,458.42	\$168,195.10	\$10,633.50						\$0.00		\$0.00	\$0.00	\$0.00	
TP-1	Tern & Plover Monitoring (FY08-FY19)				\$52,599.56	\$210,085.04	\$233,439.79	\$266,780.19	\$301,309.94	\$286,555.69	\$365,000.00		\$280,000.00	\$280,000.00	\$280,000.00	
TP-2	Finish Forage Fish Monitoring Protocol (FY07-FY08)										\$0.00		\$0.00	\$0.00	\$0.00	
TP-3	Forage Fish Monitoring (FY08-FY19)										\$0.00		\$0.00	\$0.00	\$0.00	
TP-4	Tern & Plover Foraging Habits Study (FY09-FY10)			\$100,355.96	\$139,645.92						\$0.00		\$0.00	\$0.00	\$0.00	
TP-5	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)		\$37,638.22								\$0.00		\$0.00	\$0.00	\$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	\$261,084.18	\$268,278.10	\$264,492.78	\$215,000.00		\$310,000.00	\$310,000.00	\$310,000.00	
WC-2	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$32,497.42	\$6,454.48								\$0.00		\$0.00	\$0.00	\$0.00	
WC-3	Whooping Crane Telemetry Tracking (FY09-FY12)			\$125,000.00	\$125,000.00	\$41,999.99	\$143,615.93	\$61,066.98	\$29,211.27	\$12,260.49	\$11,400.00		\$0.00	\$0.00	\$0.00	
WC-4	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$4,360.00	\$23,120.00								\$0.00		\$0.00	\$0.00	\$0.00	
WC-5	IGERT Whooping Crane Habitat Selection Project						\$18,750.00	\$6,250.00			\$0.00		\$0.00	\$0.00	\$0.00	
WC-6	Whooping Crane Stopover Site Evaluation Project (FY13-FY15)							\$91,643.05	\$70,957.91	\$32,854.21		\$50.53				
WMV-1	Vegetation Mapping Effort (FY07-FY08)	\$10,334.40	\$5,196.36								\$0.00		\$0.00	\$0.00	\$0.00	
WMV-2	Wet Meadows Information Review and CEM Refinement (FY10)					\$50,000.00					\$0.00		\$0.00	\$0.00	\$0.00	
WQ-1	Water Quality Monitoring (FY09-FY11)		\$40,000.00	\$175,043.20	\$176,747.30	\$225,022.39	\$156,084.25	\$190,263.40	\$43,675.17		\$0.00		\$0.00	\$0.00	\$0.00	
\$1,723,400.00	Project Totals	\$192,934.38	\$707,092.17	\$1,295,310.19	\$1,647,379.36	\$1,979,681.89	\$2,018,538.38	\$2,844,490.45	\$1,981,704.59	\$1,910,663.34	\$1,723,400.00	\$32,261.26	\$1,598,000.00	\$1,598,000.00	\$1,598,000.00	\$21,095,194.75

AMP Independent Science Review

ISAC-1	ISAC Stipends & Expenses (FY09-FY19)			\$126,168.07	\$129,192.27	\$178,034.77	\$191,375.02	\$167,400.31	\$198,733.44	\$159,827.81	\$203,400.00		\$200,000.00	\$200,000.00	\$200,000.00	
ISAC-2	Meetings, Expenses, etc. (FY08)			\$12,138.65		\$1,250.93					\$0.00		\$0.00	\$0.00	\$0.00	
ISAC-3	Initial Establishment /Planning Session Expenses (FY08)										\$0.00		\$0.00	\$0.00	\$0.00	
PD-3	AMP & IMRP Peer Review (FY09-FY19)			\$49,500.00		\$59,845.50	\$43,046.75	\$8,940.75	\$26,492.80	\$94,970.00	\$107,400.00	\$7,000.00	\$200,000.00	\$200,000.00	\$200,000.00	
PD-11	AMP Reporting (FY09-FY19)				\$24,340.91	\$7,192.33	\$11,399.38	\$13,162.07	\$9,137.62	\$13,634.83	\$10,000.00		\$14,000.00	\$14,000.00	\$14,000.00	
PD-21	PRRIP Publications								\$18,977.40	\$7,445.10	\$9,000.00		\$20,000.00	\$20,000.00	\$20,000.00	
\$329,800.00	Project Totals			\$187,806.72	\$153,533.18	\$246,323.53	\$245,821.15	\$189,503.13	\$253,341.26	\$275,877.74	\$329,800.00	\$7,000.00	\$434,000.00	\$434,000.00	\$434,000.00	\$3,184,006.71
\$12,423,267.70	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	\$23,427,321.98	\$7,400,874.72	\$8,371,405.70	\$24,874,251.00	\$322,315.91	\$26,832,550.26	\$12,423,267.70	\$12,450,845.82	\$169,540,505.59