

PRRIP Project ID	Status	PRRIP Project Description	FY 2007 Expenditures	FY 2008 Expenditures	FY 2009 Expenditures	FY 2010 Expenditures	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Expenditures (as of 11-25-13)	FY 2014 Budget New Money (estimated)	"Quick Reference" Comments on FY 2014 Estimated New Money Budget Numbers (see FY 2014 Work Plan for Full Description)
			Column A	Column B	Column C	Column D	Column E	Column G	Column I	Column J	Column K
Executive Director's Office (ED)											
ED-1	O	Salaries/Travel/Office Expenditures (FY08-FY19)	\$ 210,292.78	\$ 1,220,138.33	\$ 1,535,891.24	\$ 1,650,847.94	\$ 1,725,903.82	\$ 1,845,945.69	\$ 1,641,190.20	\$ 2,200,000.00	Salaries, travel, and other direct costs associated with ED and staff in ED Office
ED-2	O	Administrative and Other Support Services (FY08-FY19)	\$ 348,673.30	\$ 87,493.91	\$ 156,323.84	\$ 88,096.51	\$ 152,262.30	\$ 172,961.05	\$ 61,191.40	\$ 100,000.00	Public notices, land and water specialty attorneys, and other miscellaneous services required to support ED efforts
ED-3	O	Public Outreach (FY09-FY19)	\$ -	\$ -	\$ 30,310.63	\$ 32,606.70	\$ 50,381.58	\$ 70,335.38	\$ 64,973.54	\$ 60,000	\$5,000 exhibit fees; \$40,000 major sponsorships; \$6,000 other sponsorships; \$9,000 promotional materials
		Sub-Total	\$ 558,966.08	\$ 1,307,632.24	\$ 1,722,525.71	\$ 1,771,551.15	\$ 1,928,547.70	\$ 2,089,242.12	\$ 1,767,355.14	\$ 2,360,000.00	\$ 25,058,465.00
Governance Committee/Finance Committee (GFC)											
GFC-1	O	NCF Fees (FY08-FY19)	\$ 22,147.61	\$ 77,178.48	\$ 235,881.20	\$ 206,470.89	\$ 195,565.15	\$ 327,323.13	\$ 187,355.03	\$ 250,000.00	Annual fees for Financial Management Entity; assumes expenditures about \$25 million.
GFC-2	O	Pulse Flow and Other Insurance (FY08-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	Program insurance for pulse flow and liability; insurance for vehicles and liability for airboat now on Headwaters
GFC-3	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 1,001.82	\$ 1,500.12	\$ 3,378.95	\$ 499.92	\$ 2,720.26	\$ 9,269.33	\$ 1,453.95	\$ 1,700.00	Expenses associated with GC meetings outside of Kearney
GFC-4	O	SDHF Reserve (FY09-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Annual reserve for potential EA bypass-related costs
		Sub-Total	\$ 25,597.64	\$ 120,512.60	\$ 295,654.15	\$ 269,602.81	\$ 267,311.41	\$ 401,463.01	\$ 263,339.98	\$ 326,700.00	\$ 3,491,841.62
Program Advisory Committees											
LAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 201.36	\$ 414.04	\$ 245.56	\$ -	\$ 785.40	\$ 1,283.14	\$ 711.26	\$ 1,600.00	Conference line charges for LAC meetings; other associated costs
WAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ -	\$ 23.56	\$ -	\$ -	\$ 2,330.90	\$ 5,457.54	\$ 1,597.20	\$ 3,500.00	Conference line charges for WAC meetings; other associated costs
TAC-1	O	Expenses, Meeting Rooms, etc. (FY08-FY19)	\$ 820.00	\$ 75.00	\$ 864.30	\$ -	\$ 1,231.56	\$ 2,246.87	\$ 2,041.38	\$ 2,400.00	Conference line charges for TAC meetings; other associated costs
		Sub-Total	\$ 1,021.36	\$ 512.60	\$ 1,109.86	\$ -	\$ 4,347.86	\$ 8,987.55	\$ 4,349.84	\$ 7,500.00	\$ 72,479.23
Land Plan Implementation (LP)											
-	C	Land Interest Holding Entity Negotiations & Start-Up (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-3	O	Land Acquisition (FY09-FY19)	\$ -	\$ 57,235.61	\$ 8,875,890.01	\$ 3,335,269.11	\$ 2,108,612.42	\$ 6,395,100.41	\$ 798,919.22	\$ 1,500,000.00	Land acquisition costs for balance of Palustrine Wetland acres; annual LIHE fees and property taxes.
LP-4	O	Land Management (FY09-FY19)	\$ -	\$ -	\$ 116,216.05	\$ 587,818.14	\$ 366,316.52	\$ 314,190.47	\$ 127,478.01	\$ 192,500.00	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. Based on actual work bids for 2013 rates.
LP-5	C	Cottonwood Ranch Bridge Final Design & Construction (FY10)	\$ -	\$ -	\$ 25,576.24	\$ 48,087.64	\$ 171,130.79	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-6	O	Land Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 59,115.02	\$ 48,726.16	\$ 15,717.64	\$ -	\$ 20,000.00	Land-related specialty items such as land leases, Farm Service Agency (FSA) reporting, and rent collections on all complex and non-complex properties. Advisors shall continue annually on all land to the end of the first increment. 2014 numbers based on projected 2013 actual costs.
LP-7	O	Public Access Management (FY11-FY19)	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,065.00	\$ 50,000.00	This program will continue for the second year under the three year agreement. Very successful with public and neighbors. Nebraska Game and Parks Commission is the contracted provider.
		Sub-Total	\$ -	\$ 57,235.61	\$ 9,017,682.30	\$ 4,030,289.91	\$ 2,744,785.89	\$ 6,775,008.52	\$ 976,462.23	\$ 1,762,500.00	\$ 31,390,902.23
Water Plan Implementation (WP)											
WP-1(a)	O	Active Channel Capacity Improvements (N. Platte Channel above CNPPID Diversion Dam) (FY07-FY18)	\$ 110,690.94	\$ 10,805.50	\$ 149,886.60	\$ 36,104.18	\$ 36,789.63	\$ 28,297.28	\$ 71,650.99	\$ 260,000.00	Increasing channel capacity upstream of the CNPPID diversion dam to at least 3,000 cfs. Implementing floodproofing, improvements to bypass canals on North Platte Ditches, vegetation clearing, and deep tillage.
WP-1(b)	O	Active Channel Capacity Improvements (CNPPID Diversion Dam to Grand Island)(FY10-FY19)	\$ -	\$ -	\$ -	\$ 400,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 100,000.00	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)	\$ 119,016.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-2(b)	C	Water Management Study Phase II (FY08)	\$ -	\$ 155,969.84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-3	C	Test Flow Routing Model/2008 EA Augmented SDHF Pilot Study (FY09)	\$ 23,471.00	\$ -	\$ 65,678.08	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(a)	O	Water Action Plan (J2 Rereg Reservoir) (FY09-FY19)	\$ -	\$ -	\$ 29,272.57	\$ -	\$ -	\$ 223,820.22	\$ 14,657,380.23	\$ 14,392,000.00	First year of 3-year upfront construction costs. Construction projected to begin in 2017.

WP-4(b)i	O	Water Action Plan (Phelps recharge)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,790.86	\$ 151,050.00	\$ 88,296.00	Water service delivery contract with CNPPID for Phelps Canal (\$26/AF) for 3,396 AF in 2014. Out years, 6,792 AF yield, cost escalated 3%.
WP-4(b)ii	O	Water Action Plan (CPNRD recharge)							\$ -	\$ 26,250.00	Water lease for recharge in CPNRD canals (\$35/AF) for 750 AF in 2014. Out years, 5,120 AF, cost escalated 7.5%.
WP-4(b)iii	C	Water Action Plan (other recharge)							\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(c)i	C	No Cost NCCW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(c)ii	O	Purchased NCCW							\$ -	\$ 1,854,667.00	Water lease for 80% allocation of 10,586 AF in 2014 at Lake McConaughy @ \$219/AF. Out years at 100% allocation.
WP-4(d)	C	Water Action Plan (Pathfinder Municipal Acct) (FY12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,958,400.00	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(e)	O	Water Action Plan (CO GW Mgmt) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Out-year costs only.
WP-4(f)i	O	Water Action Plan (CPNRD leasing)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,750.00	Water lease for surface water (4,250 AF in 2014 @ \$35/AF). Out year unit cost to be determined, but significantly higher than \$35/AF. \$500,000 used as approximate place holder.
WP-4(f)ii	O	Water Action Plan (NPPD leasing)							\$ -	\$ 198,360.00	Water lease for surface water (1044 AF from NPPD @ \$190/AF). Out year cost escalated at 3%.
WP-4(f)iii	C	Water Action Plan (other leasing)							\$ -	\$ -	Complete from PRRIP budget standpoint
WP-4(g)	O	Water Action Plan (Water Mgmt Incentives) (FY16-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Out-year costs only.
WP-4(h)	O	Water Action Plan (NE GW Mgmt) (FY12-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,091.78	No specific activities identified for 2014. Out year estimates are place holders for potential alternatives that may emerge.
WP-5	O	Management Tool (FY12-FY18)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,520.71	\$ 90,000.00	Consultant fees for model enhancements/analyses specifically related to the PRRIP and/or training ED Office staff, software, etc. Assumes 2014 feasibility of model applicability; 2016-2018 for WAP project component enhancements to model and model application toward project scoring.
WP-6	C	Feasibility Studies (FY09-FY12)	\$ -	\$ -	\$ 392,539.35	\$ 486,884.73	\$ 625,483.22	\$ 133,455.96	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-7	C	Water Acquisition (FY09-FY11)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-8	O	Water Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 92,651.89	\$ 141,029.41	\$ 143,385.55	\$ 50,193.88	\$ 100,000.00	Advisors on water-related specialty topics such as economics, hydro-geology/ground water, structural, and water project permitting.
WP-9	C	Miscellaneous Water Resources Studies (FY10-FY18)	\$ -	\$ -	\$ -	\$ 30,109.77	\$ 17,147.85	\$ 36,107.66	\$ -	\$ -	Complete from PRRIP budget standpoint
-	C	Legal Review for North Platte Channel Capacity Project (FY08)	\$ -	\$ 2,975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
Sub-Total			\$ 253,178.06	\$ 169,750.34	\$ 637,376.60	\$ 1,045,750.57	\$ 1,020,450.11	\$ 2,730,257.53	\$ 15,190,887.59	\$ 17,258,323.00	\$ 93,439,649.21
AMP Experimental Design											
PD-4	C	AMP Workshops (FY09-FY19)	\$ 9,599.55	\$ 49,025.72	\$ 274.09	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-12	C	Model Application (FY09-FY19)	\$ -	\$ -	\$ -	\$ 348,094.61	\$ 177,467.55	\$ -	\$ 1,997.10	\$ -	Complete from PRRIP budget standpoint
PD-13	C	Sediment Augmentation Feasibility Analysis, Design, and Permitting (FY09-FY13)	\$ -	\$ -	\$ 89,208.79	\$ 320,791.21	\$ 145,831.72	\$ 505,117.78	\$ 681,104.94	\$ -	Complete from PRRIP budget standpoint
PD-14	C	Whooping Crane Conservation Action Plan (CAP) Development (FY09)	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-19	C	Flow Consolidation Conceptual Design (FY10-FY13)	\$ -	\$ -	\$ -	\$ 81,677.06	\$ 104,277.64	\$ 59,500.76	\$ 38,914.10	\$ -	Complete from PRRIP budget standpoint
PD-20	C	Wet Meadow Restoration on Tract 2009001 (FY11-FY13)	\$ -	\$ -	\$ -	\$ -	\$ 31,375.94	\$ 203,614.19	\$ 120,867.56	\$ -	Complete from PRRIP budget standpoint
-	C	Develop Mgmt.-Level Hypothesis Testing for FSM/Clear-Level Plow (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
Sub-Total			\$ 9,599.55	\$ 49,025.72	\$ 109,482.88	\$ 750,562.88	\$ 458,952.85	\$ 768,232.73	\$ 842,883.70	\$ -	
AMP Implementation Activities											
-	C	AMWG Assistance & Operating Expenses	\$ 13,620.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-2	O	FSM/MCM Actions at Habitat Complexes (FY08-FY19)	\$ 3,675.00	\$ -	\$ 187,879.35	\$ 493,536.21	\$ 650,585.59	\$ 744,190.85	\$ 227,380.00	\$ 432,080.00	General actions at habitat complexes; see FY14 Annual Land Work Plan for specific details
LP-2(a)	C	Cottonwood Ranch Maintenance & Enhancement (FY07-FY08)	\$ -	\$ 251,710.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
LP-2(b)	C	Pre-2007 Cottonwood Ranch Maintenance & Enhancement (FY08)	\$ -	\$ 848,836.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WP-10	O	Environmental Account SDHF (FY08-FY19)	\$ -	\$ 46,872.33	\$ 2,198.47	\$ -	\$ -	\$ -	\$ 42,940.00	\$ -	No SDMF planned in 2014
PD-7	C	Program Anchor Points (FY09)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-15	O	AMP Permits (FY09-FY19)	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 127,993.21	\$ 30,162.13	\$ 31,287.93	\$ 50,000.00	Estimated cost to develop and complete work for Individual Permit for river work @ Ft. Kearny Complex; need to select contractor for this through competitive selection process
PD-16	C	Invasives Strategy (FY09-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PD-18	O	AMP-Related Equipment (FY09-FY19)	\$ -	\$ -	\$ 130,697.22	\$ 33,419.07	\$ 1,983.66	\$ 66,000.00	\$ 55,000.00	\$ 75,000.00	Program per use costs for Headwaters equipment (truck, airboat, etc.) during 2014 field work.

PD-22	N	Sediment Augmentation Implementation (FY14-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00	\$200,000 for implementation; \$100,000 for monitoring and reporting; \$100,000 for permitting; dependent on GC direction and securing COE permits; bid package for augmentation; assumes basic implementation of mechanical manipulation (not sand pumping) and monitoring and cost estimates based on pilot study experience
Sub-Total			\$ 17,295.15	\$ 1,147,418.65	\$ 320,775.04	\$ 576,955.28	\$ 780,562.46	\$ 840,352.98	\$ 356,607.93	\$ 957,080.00	
Integrated Monitoring & Research Plan Activities											
G-1	O	LiDAR Implementation (FY09-FY19)	\$ -	\$ 250,000.00	\$ -	\$ -	\$ 41,000.00				
G-2	O	Aerial Photography (FY08-FY19)	\$ 10,000.00	\$ 10,000.00	\$ 20,850.00	\$ 22,309.50	\$ 22,309.50	\$ 94,150.00	\$ 118,100.00	\$ 118,100.00	June aerial photography, November aerial photography, November LiDAR from Kucera.
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)	\$ -	\$ -	\$ 380,500.00	\$ 320,163.00	\$ 414,654.25	\$ 511,456.64	\$ 481,609.27	\$ 495,000.00	Implementation of system-scale geomorphology and vegetation monitoring protocol, data analysis, and reporting.
H-2	O	Program Stream Gages (FY08-FY19)	\$ 6,885.00	\$ 20,807.14	\$ 23,194.24	\$ 47,150.49	\$ 32,994.01	\$ 28,374.81	\$ 18,784.72	\$ 38,000.00	\$18,000 for USGS (two gages on CWR through agreement with NPPD); \$10,000 for Nebraska DNR (two gages at Shelton and Lexington); \$10,000 for cost-share with CNPPID to continue real-time data at Overton through agreement with USGS for one more year.
H-4,5	C	Unsteady Flow Model Calibration (FY07)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
IMRP-1	C	SDHF Monitoring (FY09-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
IMRP-2	O	AMP Directed Research Projects (FY09-FY19)	\$ -	\$ -	\$ 93,684.44	\$ 38,712.82	\$ 221,712.19	\$ 172,182.70	\$ 262,497.59	\$ 117,000.00	\$50,000 to investigate wet meadow hydrology including groundwater/river interactions; \$67,000 for update to PRRIP 1-D hydraulic model for use in analysis of geomorphology and vegetation monitoring data
IMRP-3	O	Adaptive Management Plan Special Advisors (FY10-FY19)	\$ -	\$ -	\$ -	\$ 127,732.32	\$ 129,371.60	\$ 54,460.53	\$ 30,645.39	\$ 75,000.00	\$53,050 for Anderson and Watson to handle geomorphology issues (review documents and provide comment/review on publications); \$20,000 for Special Advisor to be selected to facilitate work on target flows
IMRP-4	C	FSM "Proof of Concept" Activities @ Elm Creek Complex (FY11-FY16)	\$ -	\$ -	\$ -	\$ -	\$ 248,828.11	\$ 200,971.69	\$ 191,755.90	\$ -	Complete from PRRIP budget standpoint
IMRP-5	O	FSM "Proof of Concept" Activities @ Shoemaker Island Complex (FY12-FY16)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,098.27	\$ 291,954.87	\$ 319,100.00	Year 2 of implementation
IMRP-6	O	Habitat Availability Analysis (FY11-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 62,575.00	\$ 36,000.00	RWBJV contracted to conduct 2007-2012 LTPP and WC Habitat Availability assessments. New money is for 2013 LTPP and WC habitat availability assessments; will require RWBJV contract amendment; based on existing costs
PD-8	O	Database Management System Development & Maintenance (FY08-FY19)	\$ -	\$ 125,000.00	\$ 72,849.67	\$ 453,767.64	\$ 154,925.53	\$ 151,460.90	\$ 74,458.50	\$ 105,000.00	Ongoing database development and management by Riverside Technologies
PS-1	C	Pallid Sturgeon Existing Information Review/Summary (FY08)	\$ -	\$ 30,979.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
PS-2	C	Lower Platte River Stage Change Study (FY08-FY09)	\$ 2,336.36	\$ 46,458.42	\$ 168,195.10	\$ 10,633.50	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-1	O	Tern & Plover Monitoring (FY08-FY19)	\$ -	\$ -	\$ -	\$ 52,599.56	\$ 210,085.04	\$ 233,439.79	\$ 245,891.52	\$ 325,000.00	Estimated cost to provide a 10-person crew and associated housing, vehicles, and other monitoring expenses (\$275,000; seeking one-year contract extension with USGS to monitor in 2014, Program will consider changes to protocol for 2015 and beyond); USDA-WS trapping costs (\$50,000)
TP-2	C	Finish Forage Fish Monitoring Protocol (FY07-FY08)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-3	C	Forage Fish Monitoring (FY08-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-4	C	Tern & Plover Foraging Habits Study (FY09-FY10)	\$ -	\$ -	\$ 100,355.96	\$ 139,645.92	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
TP-5	C	Analysis of CA-Collected Tern/Plover Monitoring Data (FY08)	\$ -	\$ 37,638.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WC-1	O	Whooping Crane Monitoring (FY08-FY19)	\$ 126,521.20	\$ 111,438.30	\$ 135,637.58	\$ 132,917.31	\$ 186,779.28	\$ 208,492.87	\$ 227,781.97	\$ 275,000.00	WEST/AIM contracted to conduct WC monitoring activities through spring 2015. Budget includes an estimated \$240,123 for spring/fall monitoring (spring monitoring season expanded by 15 days in 2014 and beyond) and roughly \$35,000 for migration-season reporting/analysis.
WC-2	C	Analysis of CA-Collected Whooping Crane Monitoring Data (FY08)	\$ 32,497.42	\$ 6,454.48	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WC-3	O	Whooping Crane Telemetry Tracking (FY09-FY16)	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00	\$ 41,999.99	\$ 143,615.93	\$ 11,663.61	\$ 35,500.00	As per WC Tracking Project Partnership Agreement budget; costs for data-download and data-management costs.
WC-4	C	Water Surface Estimation at Crane Use Sites (FY07-FY08)	\$ 4,360.00	\$ 23,120.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WC-5	C	IGERT Whooping Crane Habitat Selection Project (FY12-FY13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,750.00	\$ -	\$ -	Complete from PRRIP budget standpoint

WC-6	O	Whooping Crane Stopover Site Evaluation Project (FY13-FY15)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,074.53	\$ 98,608.00	Program contribution for second year of a three-year contract with USGS for a research study to evaluate habitat metrics at whooping crane stopover sites from northern Texas - North Dakota.
WMV-1	C	Vegetation Mapping Effort (FY07-FY08)	\$ 10,334.40	\$ 5,196.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete from PRRIP budget standpoint
WMV-2	C	Wet Meadows Information Review and CEM Refinement (FY10)	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	Complete from a PRRIP budget standpoint
WQ-1	C	Water Quality Monitoring (FY09-FY11)	\$ -	\$ 40,000.00	\$ 175,043.20	\$ 176,747.30	\$ 225,022.39	\$ 156,084.25	\$ 156,408.99	\$ -	Complete from PRRIP budget standpoint
Sub-Total			\$ 192,934.38	\$ 707,092.17	\$ 1,295,310.19	\$ 1,647,379.36	\$ 1,979,681.89	\$ 2,018,538.38	\$ 2,225,201.86	\$ 2,037,308.00	
AMP Independent Science Review											
ISAC-1	O	ISAC Stipends & Expenses (FY09-FY19)	\$ -	\$ -	\$ 138,306.72	\$ 129,192.27	\$ 178,034.77	\$ 191,375.02	\$ 130,075.11	\$ 200,000.00	Annual stipends, meeting expenses
ISAC-2	C	Meetings, Expenses, etc. (FY08)	\$ -	\$ -	\$ -	\$ -	\$ 1,250.93	\$ -	\$ -	\$ -	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)	\$ -	\$ -	\$ 49,500.00	\$ -	\$ 59,845.50	\$ 43,046.75	\$ 4,001.25	\$ 318,500.00	Funding for peer review of up to ten documents.
PD-11	O	AMP Reporting (FY09-FY19)	\$ -	\$ -	\$ -	\$ 24,340.91	\$ 7,192.33	\$ 11,399.38	\$ 13,162.07	\$ 14,000.00	Estimated meeting costs for AMP Reporting Session in fall 2014
PD-21	N	PRRIP Publications (FY14-FY19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	Estimated costs for PRRIP publication in refereed journals of up to eight manuscripts at \$2,500/each.
Sub-Total			\$ -	\$ -	\$ 187,806.72	\$ 153,533.18	\$ 246,323.53	\$ 245,821.15	\$ 147,238.43	\$ 552,500.00	
AMP Sub-Total			\$ 219,829.08	\$ 1,903,536.54	\$ 1,913,374.83	\$ 3,128,430.70	\$ 3,465,520.73	\$ 3,872,945.24	\$ 3,571,931.92	\$ 3,546,888.00	\$ 38,017,272.12
			Column A	Column B	Column C	Column D	Column E	Column G	Column I	Column J	Estimated First Increment Total (\$187M available in 2005 dollars)
PRRIP BUDGET TOTALS			\$1,058,592.22	\$ 3,559,179.93	\$ 13,587,723.45	\$ 10,245,625.14	\$ 9,430,963.70	\$ 15,877,903.97	\$ 21,774,326.70	\$25,261,911.00	\$ 191,470,609.41