

PRRIP Budget ID	PRRIP Line Item Description	FY 2023 Budget	FY 2024 Estimated New Money	"Quick Reference" Comments on FY 2024 New Money Budget Estimates (see FY 2024 Work Plan for Full Description)	FY 2024 Work Plan
ADMINISTRATION					
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 2,705,000	\$ 3,236,000	Salaries, travel, and other direct costs associated with Executive Director's Office	5
ED-2	Legal Services & Public Notices	\$ 62,100	\$ 47,100	Legal services related to land and water acquisitions and procurement-related notices	7
ED-3	Public Outreach	\$ 23,500	\$ 48,500	Exhibit fees, major sponsorships, other sponsorships, and promotional materials as well as budget to update and refine outreach strategy and tasks	9
GFC-1	Financial Services	\$ 686,000	\$ 257,500	Annual fees for financial management entity (NCF) services & accounting/procurement database management.	12
GFC-2	Program Insurance	\$ 88,000	\$ 93,800	Program liability insurance.	13
PD-8	Program Website and Database	\$ 77,000	\$ 77,000	Hosting & maintenance of Program website, species monitoring database, and PRRIP financial disbursement database.	14
CTE-1	Committee Meeting Expenses	\$ 5,600	\$ 7,300	Committee meeting expenses.	15
Administration Subtotal		\$ 3,647,200	\$ 3,767,200		

LAND PLAN					
LP-3	Land Acquisition, LIHE Fees, and Property Taxes	\$ 863,000	\$ 853,000	Land purchases, land interest holding entity fees, and property taxes	17
LP-4	Land Operations and Maintenance	\$ 262,050	\$ 358,000	Basic land operations and maintenance, agricultural input costs for share cropping, crop insurance, etc.	20
LP-6	EDO Special Advisors - Land Plan	\$ 20,000	\$ 25,000	Lease negotiations, Farm Service Agency (FSA) reporting, and rent collections	21
LP-7	Public Access Program Management	\$ 40,000	\$ 40,000	Administration of rec. access program by Nebraska Game and Parks Commission.	23
Land Plan Subtotal		\$ 1,185,050	\$ 1,276,000		

WATER PLAN					
WPRT-1	Retiming Projects: Canal Recharge	\$ 263,000	\$ 185,000	Existing WSA to recharge up to 5,000 AF of excess flows in NPPD canals. No funds budgeted for Phelps County Canal recharge in 2024 due to pre-paid long-term agreement that was approved in December 2022. No funds budgeted for recharge in CPNRD canals, which haven't diverted for Program recharge since May 2020.	24
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 72,000	\$ 208,000	Assume no water delivery costs until cost of pipeline is exceeded. Includes Rubicon maintenance and control, site monitoring and maintenance, and power. Also includes funds for engineering and construction to resolve cavitation issue in delivery pipeline outlets.	26
WPRT-4	Retiming Projects: Recapture Wells	\$ 325,000	\$ 300,000	Includes annual admin, electricity/pumping, maintenance, and easement costs for 8 recapture wells, per agreement with TBNRD. Also includes \$176,000 for remaining balance of Expanded Recapture Reconnaissance Study contract not billed by consultant in 2023.	28
WPST-1	Storage Leases: Lake McConaughy	\$ 24,801,000	\$ 1,648,000	Assumes one-year lease agreements with CPNRD (up to 15,000 AF) and NPPD (up to 3,306 AF). Negotiations for long-term leases still in progress.	29
WPST-2	Storage Leases: Upstream Sources	\$ 624,000	\$ 624,000	Existing WSA for 9,600 AF from Pathfinder Municipal Account	30
WPIR-1	Irrigator Leases	\$ 310,000	\$ 310,000	Existing WSA (extended through 12/31/2024) to lease water from CNPPID irrigators at \$100/acre for up to 3,000 irrigated acres. Includes \$10,000 administration fee paid to CNPPID.	31
WPLW-1	General Maintenance of Land-for-Water Properties	\$ 21,000	\$ 21,000	Includes fencing and road maintenance, noxious weed control, mowing, electricity, and taxes at Program properties planned for future water projects.	32
WPWM-1	Water Monitoring Activities	\$ 39,000	\$ 42,000	Surface, groundwater, and weather monitoring in support of Program water operations	33
WPCP-1	North Platte Choke Point	\$ 910,000	\$ 300,000	As-needed maintenance of the State Channel berm. Also includes \$290,000 for remaining balance of North Platte Chokepoint Study contract not billed by consultant in 2023.	35
WPSA-1	EDO Special Advisors - Water Plan	\$ 20,000	\$ 20,000	Funds for water Special Advisor services (e.g., hydrogeology or civil infrastructure), if needed.	36
Water Plan Subtotal		\$ 27,385,000	\$ 3,658,000		

SCIENCE PLAN					
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 333,200	\$ 336,900	Creation and maintenance of target species habitat.	38
LP-2-P	Trapping Projects	\$ 97,600	\$ 108,400	GC-approved 5-yr Cooperative Agreement with USDA/APHIS for predator trapping at off-channel sand and water nesting sites and beaver control in the North Platte Choke Point channels.	39
PD-22	Sediment Augmentation Implementation	\$ 260,000	\$ 500,000	TAC-recommended passive sediment augmentation alternatives study (rollover from 2023 budget).TAC-recommended implementation of sediment augmentation.	40
WP-1(b)	<i>Phragmites</i> Control	\$ 200,000	\$ 200,000	Annual funding for contribution toward <i>Phragmites</i> control in the channel; work plan includes discussion of potential endowment towards in-channel maintenance efforts to control <i>Phragmites</i> in the long term with a one-time Program contribution of \$2.6 million.	42
G-1	Remote Sensing Data Collection	\$ 305,200	\$ 305,200	Acquisition of summer and fall imagery and fall LiDAR.	43
TP-1	Tern and Plover Monitoring & Research	\$ 23,600	\$ 4,600	TAC-recommended continued implementation of predator management and monitoring for 2024. Costs for maintenance of equipment (monitoring cameras, predator deterrent lighting, fencing materials, and associated supplies). TECH TIME MOVED TO ED-1	44
WC-1	Whooping Crane Monitoring & Research	\$ 170,200	\$ 98,500	Annual monitoring flight aircraft rental and pilot. TECH TIME MOVED TO ED-1	45
PS-1	Pallid Sturgeon Monitoring & Research	\$ 539,000	\$ 511,700	GC-approved contracts. SIU Pallid Genetics Research. UNL Pallid Habitat and Spawning Research. HDR 2D hydraulic modeling of LPR LiDAR data.	46
G-5	Geomorphology & Vegetation Monitoring and Research	\$ 19,100	\$ 258,900	Research to document <i>Phragmites</i> response to flow by an independent contractor. Stage gages monitoring flow through breakthrough channel from N channel to J2 Return channel and at <i>Phragmites</i> field study sites. Vegetation monitoring timelapse camera supplies.	48
PD-15	Environmental Permitting	\$ 50,000	\$ 50,000	Environmental permitting assistance as needed.	50
IMRP-3	EDO Special Advisors - Science Plan	\$ 58,000	\$ 120,000	EDO Special Advisors on both terrestrial and aquatic animal movement ecology (with emphasis on analysis of telemetry data). EDO Special Advisor on Structured Decision-Making (SDM).	51
ISAC-1	ISAC Stipends & Expenses	\$ 232,800	\$ 240,000	Annual stipends for ISAC members; includes 2024 Science Plan Reporting Session, 2024 Summer ISAC meeting, ISAC participation (virtual) in at least one (1) GC meeting; and additional document review or input as directed by GC and EDO. Hoeting participation on ISAC selection committee and Galat participation in Summer ISAC meeting after he rotates off ISAC (as of June 30, 2024).	53
PD-3	PRRIP Peer Review and Publications	\$ 63,000	\$ 93,000	Complete TAC-recommended and GC-approved ongoing peer review of Wet Meadow Hydrology Report and TAC-recommended Sediment Augmentation Data Synthesis Compilation. New peer review of WC Roost Site Selection Analysis. Open-access publication costs for four (4) manuscripts.	56
PD-11	Science Plan-related Workshops	\$ 13,200	\$ 45,000	Estimated meeting costs for 2024 Science Plan Reporting Session in Omaha, NE and 2024 Summer ISAC Meeting in Kearney, NE.	59
Science Plan Subtotal		\$ 2,364,900	\$ 2,872,200		
PRRIP BUDGET TOTAL \$ 34,582,150 \$ 11,573,400					