

PRRIP Budget ID	PRRIP Line Item Description	FY 2019 Budget	FY 2020 Estimated New Money	"Quick Reference" Comments on FY 2020 New Money Budget Estimates (see FY 2020 Work Plan for Full Description)
<b>ADMINISTRATION</b>				
ED-1	EDO Salaries/Travel/Office Expenditures	\$ 2,400,000	\$ 2,407,000	Salaries, travel, and other direct costs associated with Executive Director's Office
ED-2	Legal Services & Public Notices	\$ 82,000	\$ 57,000	Legal services related to land and water acquisitions and procurement-related notices.
ED-3	Public Outreach	\$ 60,000	\$ 55,000	Exhibit fees, major sponsorships, other sponsorships, and promotional materials
GFC-1	Financial Services	\$ 510,000	\$ 560,000	Annual fees for financial management entity (NCF) services & accounting/procurement database management
GFC-2	Program Insurance	\$ 85,000	\$ 85,000	Program liability insurance
PD-8	Program Website and Database	\$ 60,000	\$ 62,500	Hosting & maintenance of Program website and monitoring database
CTE-1	Committee Meeting Expenses	\$ 10,100	\$ 8,400	Committee meeting expenses
<b>Administration Sub-Total</b>			<b>\$ 3,234,900</b>	
<b>LAND</b>				
LP-3	Land Acquisition, LIHE Fees and Property Taxes	\$ 2,600,000	\$ 3,000,000	Land purchases, land interest holding entity fees, and property taxes
LP-4	Land Operations and Maintenance	\$ 195,200	\$ 193,900	Basic land operations and maintenance, agricultural input costs for share cropping, crop insurance, etc.
LP-6	Land-Related Special Advisors	\$ 20,000	\$ 20,000	Lease negotiations, Farm Service Agency (FSA) reporting, and rent collections
LP-7	Public Access Program Management	\$ 50,000	\$ 80,000	Administration of rec. access program by Nebraska Game and Parks Commission
<b>Land Sub-Total</b>			<b>\$ 3,293,900</b>	
<b>WATER</b>				
WPCT-1	North Platte Choke Point	\$ 10,500	\$ 10,500	Efforts to increase North Platte River channel capacity including \$5,500 for monitoring of a planned high flow releases and \$5,000 for maintenance of the State Channel berm.
WPRT-1	Retiming Projects: Canal Recharge	\$ 425,000	\$ 465,000	Existing WSAs to recharge 14,000 AF of excess flows in NPPD, CNPPID, and CPNRD canals.
WPRT-2	Retiming Projects: Elwood Reservoir Recharge	\$ 582,000	\$ 750,000	Existing WSA to recharge 15,000 AF in CNPPID's Elwood Reservoir
WPRT-3	Retiming Projects: Broad-Scale Recharge	\$ 2,428,875	\$ 52,000	Operations and maintenance of Cottonwood Ranch BSR project.
WPRT-4	Retiming Projects: Recapture Wells	\$ 25,000	\$ 1,200,000	Design and construction of 10 recapture wells in the vicinity of the BSR project
WPRT-5	Retiming Projects: Surface Storage	\$ 9,606,000	\$ 284,000	Slurry wall mining mitigation site construction, maintenance and monitoring
WPST-1	Storage Leases: Lake McConaughy	\$ 2,377,400	\$ -	Potential lease/exchange WSAs for CNPPID, CPNRD and NPPD storage water
WPST-2	Storage Leases: Upstream Sources	\$ 1,374,000	\$ 624,000	Existing WSA for 9,600 AF of Pathfinder Municipal water & other potential upstream leases.
WPIR-1	Irrigator Leases	\$ 670,000	\$ 670,000	Existing WSA to lease water from CNPPID irrigators with cap of 3,000 irrigated acres
WPLW-1	General maintenance of land-for-water properties	\$ 70,300	\$ 88,000	Basic land operations and maintenance, agricultural input costs for share cropping, crop insurance, etc.
WPWM-1	Water Monitoring Activities	\$ 55,000	\$ 47,500	Surface, groundwater and weather monitoring in support of Program water operations.
WPMT-1	Water Management Tools (COHYST)	\$ 14,400	\$ 5,000	Phase 3 work support. Specifics TBD.
WPSA-1	Water-Related Special Advisors	\$ 155,200	\$ 92,000	Advisors on water-related specialty topics such as hydro-geology/ground water and civil infrastructure.
<b>Water Sub-Total</b>			<b>\$ 4,288,000</b>	
<b>ADAPTIVE MANAGEMENT</b>				
LP-2	Habitat Restoration and Management Actions on Program Lands	\$ 2,168,452	\$ 611,000	Creation and maintenance of target species habitat
LP-2-P	Trapping Projects	\$ 75,000	\$ 77,000	Predator trapping at off-channel sand and water nesting sites and beaver control in the North Platte Choke Point channels
PD-22	Sediment Augmentation Implementation	\$ 150,000	\$ 150,000	Full-scale sediment augmentation (60,000 tons)
WP-1(b)	Phragmites Control	\$ 200,000	\$ 200,000	Annual funding for contribution toward phragmites control in the channel; work plan includes discussion of potential endowment towards in-channel maintenance efforts to control Phragmites in the long term with a one-time Program contribution of \$2.6 million.
G-1	Remote Sensing Data Collection	\$ 370,000	\$ 370,000	Acquisition of summer and fall imagery and LiDAR
TP-1	Tern and Plover Monitoring & Research	\$ -	\$ 33,000	Predator control research (fencing and strobe light supplies, etc.) and monitoring supplies
WC-1	Whooping Crane Monitoring & Research	\$ 190,000	\$ 130,000	Annual monitoring flight aircraft rental and flight crew
G-5	Geomorphology and Vegetation Monitoring and Research	\$ -	\$ 4,000	Timelapse camera supplies
PD-15	Environmental Permitting	\$ 50,000	\$ 50,000	Environmental permitting assistance as needed.
PD-18	AMP-Related Equipment	\$ 95,100	\$ 108,000	Program per use costs for Headwaters equipment (truck, airboat, etc.) during 2020 field work.
IMRP-3	Adaptive Management Plan Special Advisors	\$ 250,000	\$ 150,000	Special advisor(s) for sediment augmentation and other AMP activities; special advisor (Compass) to facilitate target flow process.
ISAC-1	ISAC Stipends & Expenses	\$ 200,000	\$ 200,000	Annual stipends and meeting-related expenses. Includes summer workshop, AMP Reporting Session, and additional ISAC member-specific review/guidance time.
PD-3	AMP & IMRP Peer Review and PRRIP Publications	\$ 49,000	\$ 9,000	Open-access publication costs for three (3) manuscripts.
PD-11	AMP-related Workshops	\$ 30,000	\$ 27,000	Estimated meeting costs for AMP Reporting Session and AMWG Workshops.
<b>AM Sub-Total</b>			<b>\$ 2,119,000</b>	
<b>FY2020 PRRIP BUDGET TOTAL</b>			<b>\$ 12,935,800</b>	