

FY2015 Projected TRRP Program Budget

Summary by Program Activity	2014 Actuals(June)	2014 Actuals(June)	2015 Proposed (June)
Program Administration	\$2,885,846	\$2,885,846	\$2,882,864
Rehabilitation Implementation	\$7,760,949	\$6,862,950	\$7,615,750
Science Program	\$5,554,363	\$5,554,363	\$5,191,705
TOTALS	\$16,201,158	\$15,303,159	\$15,690,319

2015 Projected uses actual project cost for Limekiln Rehab Implem
 Upper Douglas City civil construction was awarded in 2014 for \$1,
 2015 Funding Sources: Projected Storage of 2014 plants for use in 2015 reveg i

1) USBR WR&R (A30)	\$11.91
2) USBR CVPIA (H37)	\$0.98
3) USFWS	\$1.78
TOTAL	\$14.67

Funding Sources:	2012 CR 12/11	2013CR full yr	2014
USBR Water & Related (A30)	\$10.38	\$11.38	\$11.96
USBR CVPIA (H37)	\$3.00	\$2.00	\$2.00
USFWS	\$1.98	\$1.98	\$1.74
TOTAL	\$15.36	\$15.36	\$15.70

2015 Projected

\$2,842,454

\$6,595,750

\$5,191,705

\$14,629,909

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517,180 but reveg & irrigation remains to be funded

ncorporated into 2015 implementation budget

2015

\$11.91

\$0.98

\$1.74

\$14.63

12/12/2014