

FY2015 Projected TRRP Program Budget

Summary by Program Activity	2014 Proposed	2014 Actuals(Sept)	2015 Projected
Program Administration	\$2,885,846	\$2,829,000	\$2,882,864
Rehabilitation Implementation	\$7,760,949	\$7,233,547	\$7,615,750
Science Program	\$5,554,363	\$4,763,000	\$5,191,705
TOTALS	\$16,201,158	\$15,616,910	\$15,690,319

2015 Funding Sources:	Projected
1) USBR WR&R (A30)	\$11.91
2) USBR CVPIA (H37)	\$2.00
3) USFWS	\$1.74
TOTAL	\$15.65

2015 Projected uses actual project cost for Limekiln Rehab Implementation
Upper Douglas City civil construction was awarded in 2014 for \$1,517,180 without revegetation/irrigation component

Restoration Fund Summary \$M	2011	2012	2013	\$2,014
	\$35	\$33	\$36	\$39
TRRP	\$1	\$3	\$2	\$2

*based on collections

Funding Sources:	2011	2012 CR 12/11	2013CR full yr	2014	2015
USBR Water & Related (A30)	\$12.85	\$10.38	\$11.38	\$12.60	\$11.91
USBR CVPIA (H37)	\$1.00	\$3.00	\$2.00	\$2.00	\$2.00
USFWS	\$2.11	\$1.98	\$1.98	\$1.74	\$1.74
TOTAL	\$14.96	\$15.36	\$15.36	\$16.34	\$15.65

*based on collections

12/16/2014