

FY2013 Proposed TRRP Program Budget					
Summary by Program Activity	2011	2012	2012 Distribution	2013 Proposed	2013 Distribution
Program Administration	\$ 2,724,325.00	\$2,978,572	19.4%	\$2,897,846	18.9%
Rehabilitation Implementation	\$ 6,314,000.00	\$7,385,082	48.1%	\$7,385,000	48.3%
Science Program	\$ 5,689,940.00	\$4,996,346	32.5%	\$5,022,090	33%
TOTALS	\$ 14,728,265.00	\$15,360,000	100%	\$15,304,936	100%

FY2013 Funding Sources:	Projected	Proposed
1) USBR WR&R (A30)	\$ 14.10	\$ 11.38
2) USBR CVPIA (H37)	\$ 2.00	\$ 2.00
3) USFWS	\$ 1.98	\$ 1.98
TOTAL	\$ 18.08	\$ 15.36

Funding Sources:	2010*CR 12/09	2011*CR full yr	2012*CR 12/11	2013*CR 03/13
USBR Water & Related (A30)	\$ 11.82	\$ 12.85	\$ 10.38	\$ 11.38
USBR CVPIA (H37)	\$ 1.00	\$ 0.98	\$ 3.00	\$ 2.00
USFWS	\$ 2.11	\$ 0.97	\$ 1.98	\$ 1.98
TOTAL	\$ 14.93	\$ 14.80	\$ 15.36	\$ 15.36