

FY 2013 Proposed Budget

Summary by Program Activity		2012 Proposed	2012 Proposed	2012 Actual %	2013 Requested	2013 Proposed	Proposed Percent of FY2013
Program Administration		\$2,978,572	\$2,978,572	19.4%	\$2,978,572	\$2,897,846	19%
Rehabilitation Implementation		\$6,791,842	\$7,385,082	48.1%	\$9,315,000	\$7,385,000	48%
Science Program		\$4,996,346	\$4,996,346	32.5%	\$6,026,823	\$5,022,323	33%
TOTALS		\$14,766,760	\$15,360,000	100%	\$18,320,395	\$15,305,169	100%

FY2012 Funding Sources:		Actual
USBR Water & Related (A30)	\$	10.38
USBR CVPIA (H37)	\$	3.00
USFWS	\$	1.98
TOTAL	\$	15.36

FY2013 Funding Sources:		
USBR Water & Related (A30)	\$	11.38
USBR CVPIA (H37)	\$	2.00
USFWS	\$	1.98
TOTAL	\$	15.36

Notes:

- 1) Federal government is under a Continuing Resolution until March 27, 2013.
- 2) Proposed budget reflects federal guidance to use 2012 funding levels.
- 3) TRRP costs funded by Reclamation are considered reimbursable under CVPIA 3406(b)(23) and (b)(1) other.
- 4) Water & Related Resources funding (A30)
- 5) CVPIA(H37) Restoration Fund