FY2016 Proposed TRRP Program Budget										
Summary by Program Activity	**2012**	**2013**	**2014 Actuals**	**2015 Actuals (Aug)**	**2016 Proposed (Aug)**	**%**				
Program Administration	$2,978,572	$2,795,856	$2,891,526	$2,935,673	*$3,012,888*	20%				
Rehabilitation Implementation	$7,385,082	$7,354,704	$7,948,177	$8,017,384	*$7,517,959*	49%				
Science Program	$4,996,346	$4,862,928	$5,299,843	$4,843,976	*$4,659,153*	31%				
TOTALS	**$15,360,000**	**$15,013,488**	**$16,139,646**	**$15,797,033**	***$15,190,000***	**100%**				

2016 Funding Sources:	**Projected**	**Proposed**
1) USBR WR&R (A30)	$ 11.91	$ 11.91
2) USBR CVPIA (H37)	$ 1.50	$ 1.50
3) USFWS	$ 1.78	$ 1.78
TOTAL	$ 15.19	$ 15.19

Funding Sources:	**2012 CR 12/11**	**2013 CR full yr**	**2014**	**2015**
USBR Water & Related (A30)	$ 10.38	$ 11.38	$ 11.96	$ 11.91
USBR CVPIA (H37)	$ [illegible]	$ 2.00	$ 2.00	$ 2.00
USFWS	$ [illegible]	$ 1.98	$ 1.74	$ 1.74
TOTAL	$ [illegible]	$ 15.36	$ 15.70	$ 15.65

DRAFT 09/14/2015

9/14/2015

PROGRAM ADMINISTRATION / PROGRAM WIDE ACTIVITIES	2014 Actuals	2015 Actuals	2016 Proposed
AEAM Team			
Reclamation Personnel	$651,520	$560,428	$577,241
Service Personnel	$395,108	$395,108	$395,108
Subtotal	**$1,046,628**	**$955,536**	**$972,349**
Program Administration			
Office Operations	$550,000	$550,000	$550,000
Other USBR Offices	$70,000	$70,000	$70,000
Data Management and Maintenance	$75,000	$75,000	$75,000
Public Education and Outreach/Website	$152,000	$142,875	*$114,000*
Subtotal	**$847,000**	**$837,875**	**$809,000**
Trinity Management Council			
NOAA Fisheries	$43,000	$45,000	$46,000
Forest Service	$40,000		$47,840
Hoopa Valley Tribe	$110,159	$113,464	*$116,539*
Yurok Tribe	$46,509	$116,181	*$119,298*
CA Dept of Fish & Wildlife	$20,420	$74,302	$74,302
CA Dept of Water Resources	$65,000	$79,660	$79,660
Trinity County	$5,000	$5,000	$5,000
Subtotal	**$330,088**	**$433,607**	**$488,639**
Technical Assistance to Tribes			
Hoopa Valley Tribe	$309,000	$318,270	*$326,913*
Yurok Tribe	$293,810	$325,385	*$350,987*
Subtotal	**$602,810**	**$643,655**	**$677,900**
Triny Adaptive Management Working Group			
Subtotal	**$65,000**	**$65,000**	**$65,000**
TOTAL PROGRAM ADMINISTRATION	**$2,891,526**	**$2,935,673**	***$3,012,888***

DRAFT 09/14/2015

SCIENCE BUDGET			2014	2015	2016 Proposed
AEAM Team					
Personnel					
	Reclamation		$487,457	$413,462	$429,180
	USFWS		$685,287	$685,287	$685,287
	HVT		$127,260	$126,531	*$130,279*
		Sub-total	**$1,300,004**	**$1,225,280**	**$1,244,746**
Science Program Administration					
	SAB		$140,000	$62,667	$87,861
	Reviews		$10,000	$10,000	$10,000
		Sub-total	**$150,000**	**$72,667**	**$97,861**
Monitoring & Evaluation					
	Stream gaging		$216,600	$218,500	$227,700
	Water year specific		$50,000	$0	$0
	Fish Population Dynamics Model		$177,674	$177,674	*$266,901*
	Rearing Habitat Assessment		$294,151	$307,110	*$273,679*
	Juvenile Salmonid Density Monitoring to Support Salmon Production Model		$401,413	$0	*$0*
	Trinity River Juvenile Salmonid Outmigration Monitoring Program		$714,440	$717,650	*$692,407*
	Mainstem Chinook Spawning Survey		$227,146	$249,984	*$247,692*
	Coded wire tag		$145,928	$0	*$0*
	Chinook Run-size Estimation Using Mark-recapture Methods in the T		$562,471	$608,918	*$590,309*
	Trinity River Hatchery Chinook Coded Wire Tagging		$127,990	$138,421	*$143,305*
	Yurok Tribal Fisheries Monitoring		$160,000	$163,661	*$160,000*
	Hoopa Tribal Harvest Survey of Trinity River Fall Chinook		$77,722	$81,092	*$83,186*
	Lower Trinity River Sport Harvest Survey		$68,325	$70,375	*$71,453*
	Lower Klamath Creel Census		$95,853	$99,000	*$95,516*
	Klamath-Trinity River Fall Run Scale Age Analysis		$103,047	$103,047	*$108,861*
	Map and Quantify Riparian Vegetation		$337,929	$277,472	*$301,537*
	Herpetological Monitoring		$0	$108,000	*$54,000*
	Gravel implementation tracer experiment		$0	$144,875	$0
		Sub-total	**$3,760,689**	**$3,465,779**	***$3,316,546***
		Total Science Budget	**$5,210,693**	**$4,763,726**	***$4,659,153***

DRAFT 09/14/2015

IMPLEMENTATION BUDGET		2014	2015	2016 Proposed
RIG Personnel				
Personnel Salary/Benefits		*920,000*	*863,100*	895,900
NCAO Admin Support		*10,000*	*10,000*	10,000
MP Regional Office Support		*10,000*	*10,000*	10,000
	Subtotal	**940,000**	**883,100**	**915,900**
Floodplain and Structures				
FEMA/Trinity Co. Flood Compliance Updates		*0*	*0*	*0*
Trinity County Technical Assistance		*74,000*	*74,000*	*74,000*
	Subtotal	**74,000**	**74,000**	**74,000**
Channel Rehabilitation				
Planning				
NEPA/CEQA Compliance/Permits/Cultural		780,403	797,930	*591,740*
Biological Assessment Development		0	50,000	50,000
USGS Trinity River Mercury Monitoring		50,228	63,707	4,000
USFS Native Seed Supply		41,820	41,820	41,820
BLM Technical Assistance		58,000	58,000	58,000
BLM Technical Assistance - Mod for Lorenz		20,000	0	0
BLM Wood Harvesting Agreement		12,000	12,000	12,000
Riparian Bird Monitoring		181,002	186,434	186,434
USFS Technical Assistance on USFS lands		117,751		47,870
Geo-Physical Support Services		624,458	1,249,951	410,500
Gravel Implementation Monitoring (Investigation Plan)			85,000	85,000
Delta Surveys (Investigation Plan)			70,000	70,000
	Subtotal	**1,885,662**	**2,614,842**	**1,557,364**
Realty				
Realty Acquisitions (Contracts, Easements)		39,885	41,020	100,000
	Subtotal	**39,885**	**41,020**	**100,000**
Design and Support Services				
Hoopa Valley Tribe Support Services				
Channel Rehab Technical Support			348,467	included in Cl
Design Coordination 38,500		40,081		*38,500*
Baseline Assessment 49,600	ol, peer review protocol requested, in review for future com			
Alternative Designs 92,100		86,064		*92,100*
Revegetation Design 66,200		69,081		*66,200*
Habitat Implementation Support 52,300		58,548		funds oversight of
Onsite Quality Control 49,500		21,336		duplicative if
LW Risk Assessment DC.		19,560		
Bucktail Channel Rehab (Re-Design) see line 37		250,460	160,800	
Construction Support (Bucktail 1 2016)		58,980	148,080	
Phase II Planning - Cover Habitat Analysis		24,945		
Yurok Tribe Support Services				
Design and Implementation Support/Restoration Asst		258,968	348,494	included in Cl
Design Coordination 38,500 these 6				*39,537*
Baseline Assessment 49,600 subtasks	ol, peer review protocol requested, in review for future com			
Alternative Designs 93,544 were				*93,544*
Large Wood Design 67,502 binned				*67,502*
Implementation Support 34,995 in				*34,995*
Onsite Quality Control 49,800 2014				duplicative if
CA Dept of Water Resources (DWR)		145,850	131,430	*131,430*
VE Study - Technical Service Center/MP Region		40,000	40,000	*40,000*
TSC Design Support Services (SRH)(Veg Model)		50,000	70,780	
	Subtotal	**1,123,873**	**1,248,051**	**603,808**
Construction				
2015 Lingekin Gulch Channel Rehab Construction			929,144	
2016 Bucktail 1			837,576	
2016 Construction potential for 2 projects				*3,115,222*
2014 Upper Douglas City Construction		1,517,180		
2014 Lower Junction City Construction		1,300,000		
Inspection Services		107,638	223,980	115,720
Large Wood Supply		350,000	200,000	
High Flow Gravel Augmentation		0	95,945	*95,945*
Course Sediment Processing/Placement			180,027	
Support Services/Equipment/Software		*50,000*	*50,000*	50,000
RSupplies/Equipment/Travel		*75,000*	*75,000*	75,000
Revegetation Maintenance/Irrigation		40,049	65,000	*65,000*
	Subtotal	**3,439,867**	**2,656,672**	**3,516,887**
Watershed Implementation				
USFS Technical Assistance				*250,000*
Watershed Implementation Contract		657,000	442,699	500,000
Watershed Coordination		63,000	57,000	0
	Subtotal	***720,000***	***499,699***	***750,000***
TOTAL IMPLEMENTATION BUDGET	**TOTAL**	**8,223,287**	**8,017,384**	***7,517,959***

DRAFT 09/14/2015