[illegible]		[illegible]	[illegible]	[illegible]
R[illegible]rsonnel				
Pe[illegible]nel 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		[illegible]	58,000	58,000
BLM Technical Assistance - Mod for Lorenz		[illegible]	0	0
BLM Wood Harvesting Agreement		12,000	12,000	12,000
Riparian Bird Monitoring		181,002	186,434	186,434
USFS Technical Assistance (see TMC and Watershed)		117,751	17,477	200,000
Geo-Physical Support Services		624,458	535,606	939,696
	Subtotal	**1,886,662**	**1,762,974**	**2,083,690**
Realty				
Real[illegible] (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	200,000
B[illegible]ell Channel Rehab (Re-Design)		250,460	160,800	00,000
I[illegible]k Assessment DC,		19,580		
Construction Support (Bucktail 1 2016)		58,980	148,080	
Large Wood Supply		35,000		
Phase II Planning - Cover Habitat Analysis		24,945		
Riparian Mapping System Wide		104,000		
Yurok Tribe Support Services				
2015 Design Services				200,000
Design and Implementation Support/Restoration Asst		258,985	348,494	
Large Wood Supply		315,000	200,000	200,000
High Flow Gravel Augmentation		0	95,945	95,945
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	00,000
	Subtotal	**1,302,763**	**1,543,996**	**867,375**
Construction				
2015 Limekiln Gulch Channel Rehab Construction			929,144	
2016 Bucktail 1			837,576	
2016 Construction				1,500,000
2014 Upper Douglas City Construction		1,517,180		
2014 Lower Junction City Construction	1,495,454	1,300,000		
Large Wood Supply		315,000	200,000	200,000
High Flow Gravel Augmentation		95,945	95,945	100,000
Inspection Services		107,638	108,260	50,000
Course Sediment Processing/Placement			250,000	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	**3,600,812**	**2,610,925**	**2,220,027**
Watershed Implementation				
USFS Technical Assistance				600,000
Watershed Implementation Contract		657,000	442,699	500,000
W[illegible]hed Coordination		63,000	57,000	0
	Subtotal	**720,000**	**499,699**	**1,100,000**
TOTAL IMPLEMENTATION BUDGET	**TOTAL**	**8,463,122**	**7,405,714**	**7,360,992**

DRAFT 08/24/2015

IMPLEMENTATION BUDGET		2014	2015	2016 Proposed
BIG Personnel				
Personnel Salary/Benefits		920,000	863,100	895,900
NPAO 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 (see TMC and Watershed)		117,751	17,477	200,000
Geo-Physical Support Services		624,458	525,606	939,696
	Subtotal	**1,885,662**	**1,752,974**	**2,083,690**
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	200,000
Bucktail Channel Rehab (Re-Design)		250,460	160,800	00,000
Risk Assessment DC,		19,560		
Construction Support (Bucktail 1 2016)		58,980	148,080	
Large Wood Supply		35,000		
Phase II Planning - Cover Habitat Analysis		24,945		
Riparian Mapping System Wide		104,000		
Yurok Tribe Support Services				
2015 Design Services				200,000
Design and Implementation Support/Restoration Asst		258,968	348,494	
Large Wood Supply		315,000	200,000	200,000
High Flow Gravel Augmentation		0	95,945	95,945
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	00,000
	Subtotal	**1,302,763**	**1,543,996**	**867,375**
Construction				
2015 Limekiln Gulch Channel Rehab Construction			929,144	
2016 Bucktail 1			837,576	
2016 Construction				1,500,000
2014 Upper Douglas City Construction		1,517,180		
2014 Lower Junction City Construction	1,495,454	1,300,000		
Large Wood Supply		315,000	200,000	200,000
High Flow Gravel Augmentation		95,945	95,945	100,000
Inspection Services		107,638	108,260	50,000
Course Sediment Processing/Placement			250,000	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	**3,500,812**	**2,610,925**	**2,220,027**
Watershed Implementation				
USFS Technical Assistance				600,000
Watershed Implementation Contract		657,000	442,699	500,000
Watershed Coordination		63,000	57,000	0
	Subtotal	***720,000***	***499,699***	***1,100,000***
TOTAL IMPLEMENTATION BUDGET	**TOTAL**	**8,463,122**	**7,405,714**	***7,360,992***

DRAFT 08/24/2015

SCIENCE BUDGET	2014	2015	2016 Propo[illegible]
AEAM Team			
Personnel			
Reclamation	$487,457	$413,462	$429,180
USFWS	$685,287	$685,287	$685,287
HVT	$127,260	$126,531	*$126,531*
Sub-total	**$1,300,004**	**$1,225,280**	**$1,240,998**
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	$2[illegible]7,146	$249,984	*$247,692*
Coded wire tags	$145,928	$0	*$0*
Chinook Run-size Estimation Using Mark-recapture Methods in the T[illegible]	$562,471	$608,918	*$590,[illegible]9*
Trinity River Hatchery Chinook Coded Wire Tagging	$127,990	$138,421	*$143,[illegible]05*
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*
Gravel Implementation Monitoring	$89,150	$80,250	*$90,100*
Map and Quantify Riparian Vegetation	$337,929	$277,472	*$301,537*
Sediment monitoring	$310,000	$310,000	*$286,135*
Herpetological Monitoring	$0	$108,000	*$54,000*
Gravel implementation tracer experiment	$0	$144,875	$0
Sub-total	**$4,159,839**	**$3,856,029**	***$3,692,781***
Total Science Budget	**$5,609,843**	**$5,153,976**	***$5,746,080***

DRAFT 08/24/2015

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	$40,000	$47,840
Hoopa Valley Tribe	$110,159	$113,464	*$113,464*
Yurok Tribe	$46,509	$116,181	*$113,342*
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	$74,000
Subtotal	**$330,088**	**$473,607**	**$548,608**
Technical Assistance to Tribes			
Hoopa Valley Tribe	$309,000	$318,270	*$318,270*
Yurok Tribe	$293,810	$325,385	*$325,385*
Subtotal	**$602,810**	**$643,655**	**$643,655**
Triny Adaptive Management Working Group			
Subtotal	**$65,000**	**$65,000**	**$65,000**
TOTAL PROGRAM ADMINISTRATION	**$2,891,526**	**$2,975,673**	***$3,038,612***

DRAFT 08/24/2015

FY2015 Proposed TRRP Program Budget

Summary by Program Activity	2012	2013 Actuals	2014 Actuals	2015 Actuals (Aug)	2015 Proposed (Aug)	%
Program Administration	$2,978,572	$2,795,858	$2,885,846	$2,800,000	*$3,038,612*	19%
Rehabilitation Implementation	$7,385,082	$7,354,704	$7,760,949	$8,560,750	*$7,360,992*	46%
Science Program	$4,996,346	$4,862,928	$5,554,363	$4,957,434	*$5,746,080*	36%
TOTALS	$15,360,000	$15,013,488	$16,201,158	$16,318,184	***$16,145,684***	100%

DRAFT 08/24/2015

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	2013CR full yr	2014	2015
USBR Water & Related (A30)	$ 10.38	$ 11.38	$ 11.96	$ 11.91
USBR CVPIA (H37)	$ 3.00	$ 2.00	$ 2.00	$ 2.00
USFWS	$ 1.98	$ 1.98	$ 1.74	$ 1.74
TOTAL	$ 15.36	$ 15.36	$ 15.70	$ 15.65

8/24/2015