

10/28/2009

To: LCR MSCP Steering Committee

Subj: Budget Revisions to Work Tasks within Section E

	Approved FY10	Revised FY10	Projected FY11	Projected FY12	
E1	Beal Lake Riparian	\$130,000	\$130,000	\$180,000	\$180,000
E2	Beal Lake Native Fish	\$50,000	\$50,000	\$50,000	\$50,000
E3	Ahakhav Tribal Pres.	\$241,000	\$241,000	\$145,000	\$150,000
E4	Palo Verde Ecological Reserve	\$1,683,000	\$1,683,000	\$1,800,000	\$2,174,000
E5	Cibola Valley Conservation Area	\$1,300,000	\$900,000	\$1,100,000	\$1,100,000
E9	Hart Mine Marsh	\$2,380,000	\$2,380,000	\$300,000	\$300,000
E14	Imp Ponds Cons. Area	\$651,840	\$651,840	\$465,000	\$454,000
E15	Backwater Site Selection	\$640,750	\$286,750	\$300,000	\$300,000
E16	Cons. Area Site Selection	\$360,000	\$360,000	\$400,000	\$360,000
E17	Topock Marsh Pumping	\$10,000	\$800,000	\$250,000	\$70,000
E18	Law & Fire	\$250,000	\$250,000	\$300,000	\$300,000
E21	Planet Ranch	\$100,000	\$100,000	\$9,300,000	\$1,500,000
E24	Cibola NWR Unit #1	\$1,236,000	\$600,000	\$1,700,000	\$1,500,000
E25	Big Bend Conservation Area	\$500,000	\$500,000	\$500,000	\$75,000
E27	Laguna Division Cons. Area	\$150,000	\$750,000	\$1,400,000	\$5,000,000
E28	Yuma East Wetlands	\$250,000	\$250,000	\$410,000	\$410,000
E29	Desert Tortoise	\$195,000	\$195,000	\$50,000	\$50,000
		\$10,127,590	\$10,127,590	\$18,650,000	\$13,973,000

Work Tasks highlighted in blue were reduced in cost.

Work Tasks highlighted in red were increased in cost.