

# EAA 2017 Refugia Work Plan

- ▶ USFWS and EAA worked together closely to meet EAA required level of detail for 2017 refugia activities.
  - ▶ Fiscal
  - ▶ Infrastructure
  - ▶ Staff
  - ▶ Species collection and husbandry
  - ▶ Research
  - ▶ Documentation



# Budget

- Non-construction equipment purchases pg. 22
- Detailed line item 2017 budget pg. 27

|                                 |               |
|---------------------------------|---------------|
| TASK 1 – Refugia Operations     | \$ 4,321,078  |
| TASK 2 – Research               | 200,000       |
| TASK 3 – Propagation/Husbandry  | 40,000        |
| TASK 4 - Reintroduction         | 30,000        |
| TASK 5 – Reporting              | 120,000       |
| TASK 6 – Meetings/Presentations | <u>21,000</u> |
| <b>Subtotal</b>                 | 4,732,078     |
| <b>FWS Overhead</b>             | 804,453       |
| <b>Total</b>                    | \$ 5,536,531  |