

CV-SALTS BUDGET UPDATE

Procurement Summer/Fall 2015

This short procurement and budget update indicates the differences between the amended CV-SALTS program budget and the current CAA Contract Amendment. The table also indicates the current Actual or Budgeted contract costs and selected contractors.

Description	February 2012 Work Plan Program Budget	CAA Contract Amendment February 2015	Contract Status		Identified Contractor	Expected Completion
			Budgeted	Actual		
Conceptual Model Phase III /4D3c		\$ 471,026	\$ -			
SAMP	\$ 100,000	\$ -		\$ 99,857	CDM	10/15
Economics	\$ 300,000		\$ 271,026		LWA	4/16
AntiDegration Analysis	\$ 100,000	\$ -	\$ 100,000		LWA	4/16
NIMS/4D6b	\$ 100,000	\$ 100,000		\$ 99,995	CDM	12/15
Final SNMP etc/4D5	\$ 29,997	\$ 104,997	\$ 105,145			10/16
Draft BPA CEQA SED /4D6	\$ 300,000	\$ 300,000	\$ 300,000		CDM	10/16
CVSC Contribution	\$ 46,026		\$ 776,171	\$ 199,852		
Total	\$ 976,023	\$ 976,023	\$976,023			

Line Item Differences/Scope development needed

Summer/Fall 2015 Contracting