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## Northwest **Power** and **Conservation** Council

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December 5, 2023

### MEMORANDUM

**TO:** Fish and Wildlife Committee Members

**FROM:** Patty O'Toole, Fish and Wildlife Division Director

**SUBJECT:** Bonneville Fiscal Year 2024, Start of Year Fish and Wildlife budget update

### **BACKGROUND:**

**Presenter:** Jason Sweet, Bonneville: Executive Manager Fish and Wildlife

**Summary:** Bonneville will provide an update on the Fish and Wildlife Direct Program's expense and capital budgets for Fiscal Year (FY) 2024, along with past spending levels for the direct program.

**Relevance:** Bonneville's *direct program* supports the Council's project-level recommendations. There are currently over 300 ongoing projects, most of which have been reviewed and recommended by the Council. These projects address one aspect of mitigation for the impacts of hydro-electric dams in the Columbia River basin.

Mitigation also occurs via the Council's Fish and Wildlife Program through the *reimbursable program* which includes the capital construction and operations and maintenance occurring on-site at the dams, as well as through actions called for in the Program that are directly *implemented by the agencies* that manage and operate the federal and non-federal dams,

such as actions related to flow management and water quality. Those expenditures are not addressed in the direct program start of year budget.

Workplan: Program implementation: Tasks A (Project review and implementation); H (Implementation of the Council's Fish and Wildlife Program).

Background: The Council received a letter from Bonneville regarding their Fiscal Year 2024 Start of Year budget information dated October 10, 2023. Bonneville's FY 2024 direct program expense budget is \$297,474,498 and \$26,872,238 for capital. Attached to the letter is an excel spreadsheet with project-specific budget information. The staff appreciates receiving this detailed information.

The letter notes that consistent with past practice and experience, Bonneville over-budgets for mitigation because there is inherent underspend for legitimate reasons. This practice in turn ensures that overall, and across the F&W Program, as much of the available annual program budget is used for project implementation as possible.



## Department of Energy

Bonneville Power Administration  
P.O. Box 3621  
Portland, Oregon 97208-3621

ENVIRONMENT, FISH AND WILDLIFE

October 10, 2023

In reply refer to: EW-4

Mr. Jeffery Allen, Chairman  
Northwest Power and Conservation Council  
851 SW Sixth Ave, Suite 1100  
Portland OR 97204

**Sent Via Email Only to:**  
[jallen@nwcouncil.org](mailto:jallen@nwcouncil.org)

RE: Bonneville's Fiscal Year 2024 Start of Year Budget Information

Dear Chairman Allen:

The purpose of this letter is to provide the Northwest Power and Conservation Council (Council) with notice of Bonneville Power Administration's (Bonneville) Fish and Wildlife (F&W) Program planning budget for federal fiscal year (FY) 2024.

The start of year (SOY) budget shown below, and in the attachment, reflects F&W Program planning status as of October 1, 2023. Individual SOY project budgets for FY2024 are consistent with Bonneville's budget commitments in applicable agreements, and all SOY budgets have been uploaded into the contract management system, [cbfish.org](http://cbfish.org).

Our total F&W Program-level FY2024 SOY planning budget is \$324,346,736, which includes \$297,474,498 for expense, and \$26,872,238 for capital. Those same values for FY2023 SOY were \$285,649,539, which included \$268,716,710 for expense, and \$16,932,829 for capital (table 1). Project-specific budget information can be found in the attached excel spreadsheet. Consistent with past practice and experience, Bonneville over-budgets for mitigation because there is inherent underspend for legitimate reasons. This practice in turn ensures that overall, and across the F&W Program, as much of the available annual program budget is used for project implementation as possible.

Project number 2023-003-00 *Reserves Distribution Clause - Asset Management* was created to facilitate our BP-22 Reserves Distribution Clause (RDC) and is a distinct funding source separate from our Fish & Wildlife Program. Therefore, we are reporting that FY2024 budget amount separately to avoid the perception that the Program budget increased by that additional amount, when in fact it had not. The remaining \$6.9M from the BP-22 RDC for Fish and Wildlife Program hatcheries will be distributed in future fiscal years.

As this fiscal year begins, there is potential for additional projects to be added to the Program in FY2024 as Bonneville expects to finalize implementation agreements currently in development. Bonneville has also entered into an agreement with the U.S. Forest Service to leverage mitigation

opportunity in the John Day River Basin, which was the genesis of project number 2023-004-00 *Pacific Northwest Aquatic Restoration Partnership in the John Day River Basin*. Bonneville will be engaging with Council staff on next steps for reviewing the associated work.

Bonneville's Fish and Wildlife Division remains focused on continuing a disciplined approach to managing the F&W Program. We are closely tracking and reporting progress on budget execution by reviewing expenses on a monthly basis. We will continue to keep Council staff updated on expenditures, as well as any necessary budget adjustments, in our monthly coordination meetings.

Sincerely,

Jason C. Sweet  
Executive Manager  
Fish and Wildlife Program

Enclosure:  
BPA FY2024 SOY Budgets\_032823.pdf

ecc.

Ms. Patty O'Toole, Northwest Power and Conservation Council, [potoole@nwcouncil.org](mailto:potoole@nwcouncil.org)  
Mr. Mark Fritsch, Northwest Power and Conservation Council, [mfritsch@nwcouncil.org](mailto:mfritsch@nwcouncil.org)

*Table 1. Budget decisions for BPA Fish and Wildlife Expense and Capital funds for Fiscal Years (FY) 2023 and 2024.*

<b>Fund</b>	<b>FY2023</b>	<b>FY2024</b>
Expense	\$268,716,710	\$297,474,498
Capital	\$16,932,829	\$26,872,238
Total	\$285,649,539	\$324,346,736

# Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
1982-013-01	Coded Wire-Tag Pacific States Marine Fisheries Commission (PSMFC)	Pacific States Marine Fisheries Commission	381,636	398,428	-	-	Council recommended - ISRP Review	4.4% increase
1983-319-00	New Marking and Monitoring Technologies	National Oceanic and Atmospheric Administration	867,216	905,374	-	-	Council recommended - ISRP Review	4.4% increase
1983-350-00	Nez Perce Tribal Hatchery Operations and Maintenance (O&M)	Nez Perce Tribe	2,214,227	2,311,653	-	-	Council recommended - ISRP Review	4.4% increase
1983-350-03	Nez Perce Tribal Hatchery Monitoring and Evaluation (M&E)	Nez Perce Tribe	1,914,094	1,998,314	-	-	Council recommended - ISRP Review	4.4% increase
1983-435-00	Umatilla Hatchery Satellite Facilities Operations and Maintenance (O&M)	Umatilla Confederated Tribes (CTUIR)	846,702	867,870	-	-	Council recommended - ISRP Review	Accord/MOA project
1983-436-00	Umatilla Passage Operations and Maintenance (O&M)	Westland Irrigation District	468,652	469,437	-	-	Council recommended - ISRP Review	FY23 base + 4.4% increase
1984-021-00	John Day Habitat Enhancement	Oregon Department of Fish and Wildlife	510,895	539,139	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1984-025-00	Grande Ronde and Umatilla Fish Habitat Improvement Program	Oregon Department of Fish and Wildlife	430,103	451,824	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1985-038-00	Colville Hatchery Operation and Maintenance (O&M)	Colville Confederated Tribes	1,843,385	2,021,217	-	-	Council recommended - ISRP Review	Accord/MOA project
1986-050-00	Evaluate Sturgeon Populations in the Lower Columbia River	Oregon Department of Fish and Wildlife	1,530,605	1,531,517	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1987-100-01	Umatilla Anadromous Fish Habitat-Umatilla Tribe	Umatilla Confederated Tribes (CTUIR)	1,459,269	1,495,751	-	-	Council recommended - ISRP Review	Accord/MOA project
1987-127-00	Smolt Monitoring by Non-Federal Entities	Fish Passage Center, Pacific States Marine Fisheries Commission	2,756,611	1,882,356	-	-	Council recommended - ISRP Review	\$1,113,588 moved to 1996-020-00; new base + 4.4% increase
1988-022-00	Umatilla Fish Passage Operations	Umatilla Confederated Tribes (CTUIR)	663,492	680,079	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-053-03	Hood River Production Program Monitoring and Evaluation (M&E)	Confederated Tribes of Warm Springs	566,554	478,218	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-053-07	Hood River Production Operations and Maintenance (O&M)-Warm Springs	Confederated Tribes of Warm Springs	1,049,412	1,027,472	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-053-08	Hood River Production Operations and Maintenance (O&M) and Powerdale	Oregon Department of Fish and Wildlife	538,437	580,633	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1988-064-00	Kootenai River Native Fish Conservation Aquaculture Program	Kootenai Tribe	3,128,683	3,206,900	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-065-00	Kootenai River Fishery Investigations	Idaho Department of Fish and Game (IDFG)	1,031,791	1,057,586	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-108-04	StreamNet	Pacific States Marine Fisheries Commission	2,123,063	2,318,894	-	-	Council recommended - ISRP Review	4.4% increase + permanent increase for data sharing work
1988-115-35	Klickitat River Design and Construction-Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	-	-	-	-	Transitioning to close out	Capital component to be completed TBD
1988-120-25	Yakima River Management & Data - Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	1,572,345	1,611,654	-	-	Council recommended - ISRP Review	Accord/MOA project
1988-120-35	Klickitat River Management, Data and Habitat-Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	593,546	608,385	-	-	Council recommended - ISRP Review	Accord/MOA project
1989-024-01	Evaluate Umatilla Juvenile Salmonid Outmigration	Oregon Department of Fish and Wildlife	625,440	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2023-007-00
1989-027-00	Umatilla Basin Power Repay	Umatilla Confederated Tribes (CTUIR)	1,500,000	1,566,000	-	-	BPA Program Support	4.4% increase
1989-035-00	Umatilla Hatchery Operations and Maintenance (O&M)	Oregon Department of Fish and Wildlife	1,353,921	1,722,499	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1989-096-00	Genetic Monitoring and Evaluation (M&E) Program for Salmon and Steelhead	National Oceanic and Atmospheric Administration	358,058	373,813	-	-	Council recommended - ISRP Review	4.4% increase
1989-107-00	Statistical Support For Salmon	University of Washington	232,374	242,598	-	-	Council recommended - ISRP Review	4.4% increase
1989-108-00	Modeling and Evaluation Support / Columbia River Salmon Passage (CRISP)	University of Washington	332,078	346,689	-	-	N/A - BPA Overhead/Technical Support	4.4% increase
1990-005-00	Umatilla Hatchery Monitoring and Evaluation (M&E)	Oregon Department of Fish and Wildlife	295,028	-	-	-	Council recommended - ISRP Review	Work is complete; project will close upon completion of existing contracts
1990-005-01	Umatilla Basin Natural Production Monitoring and Evaluation (M&E)	Umatilla Confederated Tribes (CTUIR)	1,064,036	1,090,637	-	-	Council recommended - ISRP Review	Accord/MOA project

# Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
1990-018-00	Lake Roosevelt Rainbow Trout Habitat and Passage Improvement	Colville Confederated Tribes	811,980	2,649,227	-	-	Council recommended - ISRP Review	Accord/MOA project
1990-044-00	Coeur D'Alene Reservation Fisheries Habitat	Coeur D'Alene Tribe	1,588,020	1,657,893	-	-	Council recommended - ISRP Review	4.4% increase
1990-055-00	Idaho Salmon & Steelhead Monitoring and Evaluation Studies (M&E)	Idaho Department of Fish and Game (IDFG)	3,552,870	3,641,692	-	-	Council recommended - ISRP Review	Accord/MOA project
1990-077-00	Development of Systemwide Predator Control	Pacific States Marine Fisheries Commission	4,279,254	4,800,000	-	-	Council recommended - ISRP Review	4.4% increase + 1-time increase for deferred boat maintenance & dam angling studies
1990-080-00	Columbia Basin Pit-Tag Information System - PTAGIS	Pacific States Marine Fisheries Commission	2,499,315	2,609,285	-	-	Council recommended - ISRP Review	4.4% increase
1990-092-00	Wanaket Wildlife Area	Umatilla Confederated Tribes (CTUIR)	312,264	320,070	-	-	Council recommended - ISRP Review	Accord/MOA project
1991-019-01	Hungry Horse Mitigation/Flathead Lake Restoration and Research, Monitoring and Evaluation (RM&E)	Salish and Kootenai Confederated Tribes	546,124	570,153	-	-	Council recommended - ISRP Review	4.4% increase
1991-019-03	Hungry Horse Mitigation Habitat Restoration and Research, Monitoring and Evaluation (RM&E)	Montana Fish, Wildlife and Parks (MFWP)	2,128,348	2,181,557	-	-	Council recommended - ISRP Review	Accord/MOA project
1991-019-04	Hungry Horse Mitigation-Creston Hatchery	US Fish and Wildlife Service (USFWS)	160,815	167,891	-	-	Council recommended - ISRP Review	4.4% increase
1991-028-00	Pit Tagging Wild Chinook	National Oceanic and Atmospheric Administration	490,880	512,479	-	-	Council recommended - ISRP Review	4.4% increase
1991-029-00	Snake River Fall Chinook Research & Monitoring	US Geological Survey (USGS)	1,630,207	1,701,936	-	-	Council recommended - ISRP Review	4.4% increase
1991-046-00	Spokane Tribal Hatchery Operations and Maintenance (O&M)	Spokane Tribe	843,973	823,688	-	-	Council recommended - ISRP Review	FY23 base + 4.4% increase
1991-051-00	Modeling and Evaluation Statistical Support for Life-Cycle Studies	University of Washington	423,643	442,283	-	-	Council recommended - ISRP Review	4.4% increase
1991-061-00	Swanson Lake Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	373,191	461,750	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
1992-009-00	Yakima Phase II Fish Screens Operations and Maintenance (O&M) with Washington Department of Fish and Wildlife (WDFW)	Washington Department of Fish and Wildlife (WDFW)	442,391	461,856	-	-	Council recommended - ISRP Review	4.4% increase
1992-010-00	Fort Hall Habitat Restoration	Shoshone-Bannock Tribes	725,000	1,573,125	-	-	Council recommended - ISRP Review	Accord/MOA project
1992-026-01	Grande Ronde Model Watershed	Grande Ronde Model Watershed Foundation	3,792,824	3,979,692	-	1,320,372	Council recommended - ISRP Review	Budget reflects implementation need for FY24
1992-026-04	Grande Ronde Salmonid Life Cycle Monitoring Project	Oregon Department of Fish and Wildlife	1,346,946	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2023-007-00
1992-062-00	Lower Yakima Valley Riparian Wetlands Restoration	Yakama Confederated Tribes	1,949,443	1,998,179	-	-	Council recommended - ISRP Review	Accord/MOA project
1993-029-00	Survival Estimate for Passage through Snake and Columbia River Dams and Reservoirs	National Oceanic and Atmospheric Administration	1,712,000	1,787,328	-	-	Council recommended - ISRP Review	4.4% increase
1993-056-00	Advance Hatchery Reform Research	National Oceanic and Atmospheric Administration	590,897	616,896	-	-	Council recommended - ISRP Review	4.4% increase
1993-060-00	Select Area Fisheries Enhancement	Clatsop County Fisheries, Oregon Department of Fish and Wildlife, Washington Department of Fish and Wildlife (WDFW)	2,123,847	2,310,086	-	-	Council recommended - ISRP Review	Budget reflects implementation need for FY24
1993-066-00	Oregon Fish Screens Project	Oregon Department of Fish and Wildlife	2,862,346	3,034,926	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1994-015-00	Idaho Fish Screening Improvement	Idaho Department of Fish and Game (IDFG)	479,668	491,660	-	-	Council recommended - ISRP Review	Accord/MOA project
1994-018-05	Asotin Creek Enhancement and Restoration	Asotin County Conservation District	508,391	530,760	-	-	Council recommended - ISRP Review	4.4% increase
1994-018-06	Tucannon Stream and Riparian Restoration	Columbia Conservation District (SWCD)	386,363	403,363	-	-	Council recommended - ISRP Review	4.4% increase
1994-026-00	Pacific Lamprey Research and Restoration Project	National Oceanic and Atmospheric Administration, Umatilla Confederated Tribes (CTUIR)	866,082	887,734	-	-	Council recommended - ISRP Review	Accord/MOA project
1994-033-00	Fish Passage Center	Fish Passage Center, Pacific States Marine Fisheries Commission	1,650,848	1,745,052	-	-	Council recommended - ISRP Review	4.4% increase + 1-time increase for hardware/software requirements

## Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
1994-042-00	Trout Creek Summer Steelhead Habitat Restoration, Conservation and Population Monitoring	Oregon Department of Fish and Wildlife	590,028	616,214	-	-	Council recommended - ISRP Review	ODFW budget adjustments
1994-043-00	Lake Roosevelt Data Collection	Spokane Tribe	1,583,421	1,653,092	-	-	Council recommended - ISRP Review	4.4% increase
1994-044-00	Sagebrush Flat Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	434,202	510,451	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
1994-049-00	Kootenai River Ecosystem Restoration (Nutrient and Biomonitoring)	Kootenai Tribe	1,822,405	1,867,965	-	-	Council recommended - ISRP Review	Accord/MOA project
1994-050-00	Salmon River Habitat Enhancement	Shoshone-Bannock Tribes	350,000	358,750	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-001-00	Kalispel Tribe Resident Fish Program	Kalispel Tribe	763,978	840,262	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-004-00	Libby Reservoir Mitigation Restoration and Research, Monitoring and Evaluation (RM&E)	Montana Fish, Wildlife and Parks (MFWP)	1,267,332	1,299,015	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-009-00	Lake Roosevelt Rainbow Trout Net Pens	Lake Roosevelt Development Association	187,210	270,447	-	-	Council recommended - ISRP Review	4.4% increase + 1-time increase for truck replacement
1995-011-00	Chief Joseph Kokanee Enhancement	Colville Confederated Tribes	595,453	2,643,927	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-013-00	Nez Perce Trout Ponds	Nez Perce Tribe	217,316	226,878	-	-	Council recommended - ISRP Review	4.4% increase
1995-015-00	Duck Valley Reservation Reservoir Fish Stocking Operations and Maintenance (O&M)	Shoshone-Paiute Tribes	544,106	568,047	-	-	Council recommended - ISRP Review	4.4% increase
1995-027-00	Lake Roosevelt Sturgeon Recovery	Spokane Tribe	505,982	528,245	-	-	Council recommended - ISRP Review	4.4% increase
1995-057-00	Southern Idaho Wildlife Mitigation	Idaho Department of Fish and Game (IDFG)	192,339	247,148	3,142,303	7,874,959	Council recommended - ISRP Review	Accord/MOA project
1995-057-02	Shoshone-Bannock Wildlife Mitigation Projects	Shoshone-Bannock Tribes	554,690	568,557	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-057-03	Southern Idaho Wildlife Mitigation-- Shoshone-Paiute Tribes	Shoshone-Paiute Tribes	288,987	301,702	-	-	Council recommended - ISRP Review	4.4% increase
1995-060-01	Isqáʷulktpe Watershed Project	Umatilla Confederated Tribes (CTUIR)	313,776	321,620	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-063-25	Yakima River Monitoring and Evaluation- Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	5,591,315	5,731,098	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-063-35	Klickitat River Monitoring and Evaluation- Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	1,618,838	1,659,309	-	-	Council recommended - ISRP Review	Accord/MOA project
1995-064-25	Policy, Plan and Technical Support of Washington Department of Fish and Wildlife (WDFW)-Yakima/Klickitat Fisheries Project (YKFP)	Washington Department of Fish and Wildlife (WDFW)	197,621	206,316	-	-	Council recommended - ISRP Review	4.4% increase
1996-005-00	Independent Science Advisory Board (ISAB)	Northwest Power and Conservation Council	350,000	350,000	-	-	Council recommended - N/A for ISRP review	Budget reflects implementation need for FY24
1996-017-00	Technical and Analytical Support for ESA Activities/Issues	Bioanalysts, Inc.	1,668,000	1,668,000	-	-	N/A - BPA Overhead/Technical Support	Budget reflects implementation need for FY24
1996-019-00	Data Access in Real Time (DART)	University of Washington	293,938	306,871	-	-	Council recommended - ISRP Review	4.4% increase
1996-020-00	Comparative Survival Study (CSS)	Fish Passage Center, Pacific States Marine Fisheries Commission, US Fish and Wildlife Service (USFWS)	1,691,950	2,908,041	-	-	Council recommended - ISRP Review	\$1,113,588 moved from 1987-127-00; new base + 4.4% increase + \$43,247 increase for Entiat trap & PIT tags
1996-035-01	Yakama Reservation Watershed Project	Yakama Confederated Tribes	1,625,581	1,670,537	-	-	Council recommended - ISRP Review	Accord/MOA project
1996-040-00	Upper Columbia Production	Yakama Confederated Tribes	4,152,738	4,256,556	-	-	Council recommended - ISRP Review	Accord/MOA project
1996-043-00	Johnson Creek Artificial Propagation Enhancement	Nez Perce Tribe	1,550,033	1,618,234	-	-	Council recommended - ISRP Review	4.4% increase
1996-046-01	Walla Walla River Basin Fish Habitat Enhancement	Umatilla Confederated Tribes (CTUIR)	1,114,538	1,142,401	-	-	Council recommended - ISRP Review	Accord/MOA project
1996-077-02	Lolo/Selway River Watershed Restoration	Nez Perce Tribe	654,244	683,031	-	-	Council recommended - ISRP Review	4.4% increase
1996-080-00	Northeast Oregon Wildlife Project	Nez Perce Tribe	458,686	500,000	-	-	Council recommended - ISRP Review	4.4% increase + permanent increase for staff & maintenance
1996-083-00	CTUIR Grand Ronde Watershed Restoration	Umatilla Confederated Tribes (CTUIR)	1,139,545	1,168,034	-	-	Council recommended - ISRP Review	Accord/MOA project
1996-086-00	Clearwater Focus Program	Idaho Governor's Office of Species Conservation	142,212	145,767	-	-	Council recommended - ISRP Review	Accord/MOA project
1996-094-01	Scotch Creek Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	560,977	632,512	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase



# Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
1997-004-00	Resident Fish above Chief Joseph and Grand Coulee Dams	Kalispel Tribe	755,025	812,368	-	-	Council recommended - ISRP Review	4.4% increase (for non-accord contracts)
1997-011-00	Duck Valley Reservation Habitat Enhancement	Shoshone-Paiute Tribes	301,788	315,067	-	-	Council recommended - ISRP Review	4.4% increase
1997-013-25	Yakima River Operations and Maintenance (O&M) for Hatcheries and Acclimation Sites-Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	4,206,713	4,311,881	-	-	Council recommended - ISRP Review	Accord/MOA project
1997-013-35	Klickitat River Operations and Maintenance (O&M) for Hatcheries and Acclimation Sites-Yakima/Klickitat Fisheries Project (YKFP)	Yakama Confederated Tribes	894,546	916,910	-	-	Council recommended - ISRP Review	Accord/MOA project
1997-015-01	Imnaha River Steelhead Status and Smolt Monitoring	Nez Perce Tribe	837,167	874,002	-	-	Council recommended - ISRP Review	4.4% increase
1997-019-00	Evaluate Life History of Native Salmonids in Malheur River Subbasin	Burns-Paiute Tribe	266,016	339,127	-	-	Council recommended - ISRP Review	4.4% increase + 1-time increase Brooke Trout removal efforts
1997-023-00	Independent Science Review Panel (ISRP)	Northwest Power and Conservation Council	500,000	500,000	-	-	Council recommended – N/A for ISRP review	Budget reflects implementation need for FY24
1997-051-00	Yakima Basin Habitat	Yakama Confederated Tribes	1,623,630	1,664,221	-	-	Council recommended - ISRP Review	Accord/MOA project
1997-056-00	Yakama Southern Territories Habitat Project (STHP)	Yakama Confederated Tribes	1,050,650	1,076,916	-	-	Council recommended - ISRP Review	Accord/MOA project
1997-060-00	Clearwater Focus Watershed Restoration Coordination	Nez Perce Tribe	146,088	152,516	-	-	Council recommended - ISRP Review	4.4% increase
1998-003-00	Wildlife Mitigation/Operations and Maintenance (O&M) for Spokane Tribe Land Acquisitions	Spokane Tribe	524,896	547,991	-	-	Council recommended - ISRP Review	FY23 base + 4.4% increase
1998-007-02	Grande Ronde Supplementation Operations and Maintenance (O&M) and Monitoring and Evaluation (M&E) on Lostine River	Nez Perce Tribe	1,026,435	1,071,598	-	-	Council recommended - ISRP Review	4.4% increase
1998-007-03	Grande Ronde Supplementation O&M on Catherine Creek/Upper Grande Ronde River	Umatilla Confederated Tribes (CTUIR)	670,529	687,292	-	-	Council recommended - ISRP Review	Accord/MOA project
1998-011-00	Montana Natural Heritage Program	Montana Natural Heritage Program	6,000	6,264	-	-	N/A - BPA Overhead/Technical Support	4.4% increase
1998-012-00	Geographic Info System Support	Bonneville Power Administration	75,000	78,300	-	-	N/A - BPA Overhead/Technical Support	4.4% increase
1998-014-00	Ocean Survival Of Salmonids	National Oceanic and Atmospheric Administration	1,270,931	1,326,852	-	-	Council recommended - ISRP Review	4.4% increase
1998-016-00	Escapement and Productivity of Spring Chinook and Steelhead	Oregon Department of Fish and Wildlife	1,116,460	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2023-007-00
1998-019-00	Wind River Watershed	Underwood Conservation District (UCD), US Forest Service (USFS), US Geological Survey (USGS), Washington Department of Fish and Wildlife (WDFW)	556,695	581,190	-	-	Council recommended - ISRP Review	4.4% increase
1998-021-00	Hood River Fish Habitat	Confederated Tribes of Warm Springs	1,100,000	1,127,500	-	-	Council recommended - ISRP Review	Accord/MOA project
1998-022-00	Pine Creek Conservation Area	Confederated Tribes of Warm Springs	660,000	676,500	-	-	Council recommended - ISRP Review	Accord/MOA project
1998-028-00	Trout Creek Watershed Restoration	Jefferson County Soil and Water Conservation District (SWCD)	166,473	204,000	-	-	Council recommended - ISRP Review	4.4% increase + permanent increase for vehicle lease, software and technical design support
1998-031-00	Implement Wy-Kan-Ush-Mi Wa-Kish-Wit (Regional Coordination)	Columbia River Inter-Tribal Fish Commission (CRITFC)	252,336	258,644	-	-	Council recommended – N/A for ISRP review	Accord/MOA project
1999-017-00	Protect and Restore Lapwai Creek Watershed	Nez Perce Tribe	500,000	522,000	-	-	Council recommended - ISRP Review	4.4% increase
2000-009-00	Logan Valley Wildlife Mitigation	Burns-Paiute Tribe	161,434	168,537	-	-	Council recommended - ISRP Review	4.4% increase
2000-015-00	Upper John Day Conservation Lands Program	Confederated Tribes of Warm Springs	900,000	922,500	-	-	Council recommended - ISRP Review	Accord/MOA project
2000-026-00	Rainwater Wildlife Area Operations	Umatilla Confederated Tribes (CTUIR)	374,716	384,084	-	-	Council recommended - ISRP Review	Accord/MOA project
2000-027-00	Malheur River Wildlife Mitigation	Burns-Paiute Tribe	357,505	373,235	-	-	Council recommended - ISRP Review	4.4% increase
2000-031-00	Enhance Habitat in the North Fork John Day River	Umatilla Confederated Tribes (CTUIR)	909,312	932,044	-	-	Council recommended - ISRP Review	Accord/MOA project

## Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2000-039-00	Walla Walla River Basin Monitoring and Evaluation (M&E)	Umatilla Confederated Tribes (CTUIR)	936,640	960,056	-	-	Council recommended - ISRP Review	Accord/MOA project
2001-017-00	Idaho Conservation Data Center	Idaho Department of Fish and Game (IDFG)	5,126	5,254	-	-	N/A - BPA Overhead/Technical Support	Accord/MOA project
2001-021-00	15 Mile Creek Riparian Buffers	Wasco County Soil and Water Conservation District (SWCD)	80,000	83,520	-	-	Council recommended - ISRP Review	4.4% increase
2001-029-00	Ford Hatchery Operations and Maintenance (O&M)	Washington Department of Fish and Wildlife (WDFW)	208,389	217,558	-	-	Council recommended - ISRP Review	4.4% increase
2001-032-00	Coeur D'Alene Fisheries Enhancement-Hangman Creek	Coeur D'Alene Tribe	307,100	320,612	-	-	Council recommended - ISRP Review	4.4% increase
2001-033-00	Hangman Creek Fish & Wildlife Restoration	Coeur D'Alene Tribe	317,750	331,731	-	-	Council recommended - ISRP Review	4.4% increase
2002-002-00	Kootenai River Habitat Restoration Program	Kootenai Tribe	6,150,938	6,304,711	-	-	Council recommended - ISRP Review	Accord/MOA project
2002-003-00	Secure and Restore Fish and Wildlife Habitat in Montana	Salish and Kootenai Confederated Tribes	108,659	113,440	2,500,000	2,500,000	Council recommended - ISRP Review	Accord/MOA project
2002-011-00	Kootenai River Floodplain Ecosystem Operational Loss Assessment, Protection, Mitigation and Rehabilitation Project	Kootenai Tribe	1,229,486	1,260,223	-	-	Council recommended - ISRP Review	Accord/MOA project
2002-013-01	Water Entity - CBWTP	National Fish and Wildlife Foundation	4,723,985	4,931,840	-	-	Council recommended - ISRP Review	4.4% increase
2002-014-00	Sunnyside Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	276,933	289,118	-	-	Council recommended - ISRP Review	4.4% increase
2002-031-00	Growth Modulation in Salmon Supplementation	National Oceanic and Atmospheric Administration	356,678	372,372	-	-	Council recommended - ISRP Review	4.4% increase
2002-034-00	Riparian Buffers in Wheeler County	Wheeler County Soil and Water Conservation District (SWCD)	70,000	73,080	-	-	Council recommended - ISRP Review	4.4% increase
2002-035-00	Riparian Buffers in Gilliam County	Gilliam County Soil and Water Conservation District (SWCD)	70,000	73,080	-	-	Council recommended - ISRP Review	4.4% increase
2002-037-00	Freshwater Mussel Research and Restoration	Umatilla Confederated Tribes (CTUIR)	482,886	631,752	-	-	Council recommended - ISRP Review	Accord/MOA project
2002-053-00	Asotin Creek Salmon Population Assessment	Washington Department of Fish and Wildlife (WDFW)	311,302	324,999	-	-	Council recommended - ISRP Review	4.4% increase
2002-059-00	Yankee Fork Salmon River Restoration	Shoshone-Bannock Tribes	300,000	307,500	-	-	Council recommended - ISRP Review	Accord/MOA project
2002-060-00	Nez Perce Harvest Monitoring on Snake and Clearwater Rivers	Nez Perce Tribe	279,616	291,919	-	-	Council recommended - ISRP Review	4.4% increase
2002-061-00	Potlatch River Watershed Restoration	Latah Soil and Water Conservation District (SWCD)	360,000	375,840	-	-	Council recommended - ISRP Review	FY23 base + 4.4% increase
2002-068-00	Evaluate Stream Habitat- Nez Perce Tribe Watershed Monitoring and Evaluation (M&E) Plan	Nez Perce Tribe	211,875	221,198	-	-	Council recommended - ISRP Review	4.4% increase
2002-070-00	Lapwai Creek Anadromous Habitat	Nez Perce Soil and Water Conservation District (SWCD)	259,500	270,918	-	-	Council recommended - ISRP Review	4.4% increase
2002-072-00	Red River/Newsome Creek Watershed Restoration	Nez Perce Tribe	950,000	991,800	-	-	Council recommended - ISRP Review	4.4% increase
2002-077-00	Estuary/Ocean Research, Monitoring and Evaluation (RM&E) Support	Pacific Northwest National Laboratory	1,680,000	1,050,000	-	-	N/A - BPA Overhead/Technical Support	Estuary portfolio adjustments
2003-007-00	Columbia River Estuary Ecosystem Monitoring	Lower Columbia Estuary Partnership	1,114,013	1,163,030	-	-	Council recommended - ISRP Review	4.4% increase
2003-011-00	Columbia River Estuary Habitat Restoration	Lower Columbia Estuary Partnership	500,000	500,000	-	-	Council recommended - ISRP Review	Estuary portfolio adjustments
2003-012-00	Shillapoo Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	374,730	422,514	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
2003-022-00	Okanogan Basin Monitoring & Evaluation Program (OBMEP)	Colville Confederated Tribes	1,259,031	1,360,395	-	-	Council recommended - ISRP Review	Accord/MOA project
2003-023-00	Chief Joseph Hatchery Program	Colville Confederated Tribes	3,938,852	4,476,839	-	-	Council recommended - ISRP Review	Accord/MOA project
2003-039-00	Monitor and Evaluate (M&E) Reproductive Success and Survival in Wenatchee River	National Oceanic and Atmospheric Administration, Washington Department of Fish and Wildlife (WDFW)	392,923	410,212	-	-	Council recommended - ISRP Review	4.4% increase
2003-048-00	BPA Internal Support	Bonneville Power Administration	11,650,000	12,162,600	-	-	N/A - BPA Overhead/Technical Support	4.4% increase

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Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
1991-047-00	Sherman Creek Hatchery Operations and Maintenance (O&M)	Washington Department of Fish and Wildlife (WDFW)	381,521	356,548	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
1992-048-00	Hellsgate Big Game Winter Range	Colville Confederated Tribes	1,629,730	2,660,473	-	-	Council recommended - ISRP Review	Accord/MOA project
1997-024-00	Avian Predation on Juvenile Salmonids	Oregon State University, Real Time Research	572,341	717,419	-	-	Council recommended - ISRP Review	4.4% increase + funding for Astoria/Megler bridge work, PIT recovery and Principal Investigator costs
1999-003-01	Evaluate Spawning of Fall Chinook and Chum Salmon Just Below the Four Lowermost Mainstem Dams	Pacific States Marine Fisheries Commission, Washington Department of Fish and Wildlife (WDFW)	22,150	23,125	-	-	Council recommended - ISRP Review	4.4% increase
2004-002-00	Pacific Northwest Aquatic Monitoring Program (PNAMP) Coordination	US Geological Survey (USGS)	429,933	448,850	-	-	Council recommended - ISRP Review	4.4% increase
2005-002-00	Lower Granite Dam Adult Trap Operations	National Oceanic and Atmospheric Administration	466,153	486,664	-	-	Council recommended - ISRP Review	4.4% increase
2006-003-00	Desert Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	156,857	163,759	-	-	Council recommended - ISRP Review	4.4% increase
2006-004-00	Wenas Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	629,404	589,417	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
2006-005-00	Asotin Creek Wildlife Mitigation	Washington Department of Fish and Wildlife (WDFW)	224,697	253,351	-	-	Council recommended - ISRP Review	WDFW Wildlife O&M portfolio adjustments + 4.4% increase
2007-217-00	Walla Walla River Passage Operations and Maintenance (O&M)	Gardena Farms Irrigation District #13	132,819	138,663	-	-	Council recommended - ISRP Review	4.4% increase
2007-268-00	Idaho Watershed Habitat Restoration-Custer District	Custer Soil and Water Conservation District (SWCD)	285,000	297,540	-	-	Council recommended - ISRP Review	4.4% increase
2007-389-00	Estuary BiOp Technical Support	Wolf Water Resources	270,000	293,342	-	-	BPA Program Support	Estuary portfolio adjustments
2007-252-00	Hyporheic Flow Assessment in Columbia River Tributaries	Umatilla Confederated Tribes (CTUIR)	184,080	188,682	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-393-00	PROTECT & RESTORE NE OR & SE WA WATERSHED HABITAT	Nez Perce Tribe	500,000	522,000	-	-	Council recommended - ISRP Review	4.4% increase
2007-390-00	Tribal Conservation Enforcement-Umatilla Tribe	Umatilla Confederated Tribes (CTUIR)	237,358	290,977	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-391-00	Tribal Conservation Enforcement-Columbia River Inter-tribal Fish Commission (CRITFC)	Columbia River Inter-Tribal Fish Commission (CRITFC)	687,155	704,334	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-157-00	Bull Trout Status and Abundance on Warm Springs Reservation	Confederated Tribes of Warm Springs	155,000	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2008-306-00
2007-394-00	Upper Salmon Basin Habitat Restoration	Idaho Governor's Office of Species Conservation	559,082	573,059	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-395-00	Protect and Restore Lochsa Watershed	Nez Perce Tribe	913,428	953,619	-	-	Council recommended - ISRP Review	4.4% increase
2007-106-00	Spokane Tribe Regional Coordination	Spokane Tribe	78,078	81,513	-	-	Council recommended - N/A for ISRP review	4.4% increase
2007-108-00	Upper Columbia United Tribes (UCUT) Regional Coordination	Upper Columbia United Tribes (UCUT)	281,679	294,073	-	-	Council recommended - N/A for ISRP review	4.4% increase
2007-162-00	Kalispel Tribe Regional Coordination	Kalispel Tribe	100,867	100,867	-	-	Council recommended - N/A for ISRP review	Accord/MOA project
2007-083-00	Grande Ronde Supplementation Monitoring and Evaluation (M&E) on Catherine Creek/Upper Grande Ronde River	Umatilla Confederated Tribes (CTUIR)	392,150	401,954	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-024-00	Coeur D'Alene Trout Ponds	Coeur D'Alene Tribe	64,614	67,457	-	-	Council recommended - ISRP Review	4.4% increase
2007-149-00	Non-Native fish Suppression	Kalispel Tribe	516,834	573,541	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-246-00	Restoration of Bull Trout Passage at Albeni Falls Dam	Kalispel Tribe	524,835	615,315	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-127-00	East Fork of South Fork Salmon River Passage Restoration	Nez Perce Tribe	777,249	811,448	-	-	Council recommended - ISRP Review	4.4% increase
2007-155-00	Develop a Master Plan for a Rearing Facility to Enhance Selected Populations of White Sturgeon in the Columbia River Basin	Columbia River Inter-Tribal Fish Commission (CRITFC)	126,751	92,073	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-170-00	South Fork Snake River Yellowstone Cutthroat Trout Recruitment and Survival Improvement	Idaho Department of Fish and Game (IDFG)	231,469	337,256	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-396-00	Walla Walla Basinwide Tributary Passage and Flow	Walla Walla Basin Watershed Council	666,032	695,337	-	-	Council recommended - ISRP Review	4.4% increase

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Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2007-397-00	John Day Watershed Restoration	Confederated Tribes of Warm Springs	2,000,000	2,050,000	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-398-00	Yakima Basinwide Tributary Passage and Flow	Washington Resource Conservation and Development	801,476	836,741	-	-	Council recommended - ISRP Review	4.4% increase
2007-399-00	Upper Salmon Screen Tributary Passage	Idaho Department of Fish and Game (IDFG)	1,224,350	1,174,496	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-402-00	Snake River Sockeye Captive Propagation	Idaho Department of Fish and Game (IDFG)	4,708,724	4,868,907	-	-	Council recommended - ISRP Review	4.4% increase (for non-accord contracts)
2007-401-00	Kelt Reconditioning and Reproductive Success Evaluation Research	Columbia River Inter-Tribal Fish Commission (CRITFC)	1,891,424	1,938,709	-	-	Council recommended - ISRP Review	Accord/MOA project
2007-404-00	Spring Chinook Captive Propagation-Oregon	Oregon Department of Fish and Wildlife	32,631	34,067	-	-	BPA Program Support	FY23 base + 4.4% increase
2007-405-00	Rufus Woods Habitat/Passage Improvement, Creel and Triploid Supplementation	Colville Confederated Tribes	315,661	341,955	-	-	Council recommended - ISRP Review	Accord/MOA project
1992-061-02	Albeni Falls Wildlife Mitigation-Kalispel Tribe	Kalispel Tribe	1,069,199	1,069,199	-	-	Council recommended - ISRP Review	Accord/MOA project
1992-061-03	Albeni Falls Wildlife Mitigation-Idaho Department of Fish and Game (IDFG)	Idaho Department of Fish and Game (IDFG)	382,402	4,500,365	-	-	Council recommended - ISRP Review	Accord/MOA project
1992-061-05	Albeni Falls Wildlife Mitigation-Kootenai Tribe	Kootenai Tribe	409,835	420,081	-	-	Council recommended - ISRP Review	Accord/MOA project
1992-061-06	Albeni Falls Wildlife Mitigation-Coeur D'Alene Tribe	Coeur D'Alene Tribe	450,364	470,180	-	-	Council recommended - ISRP Review	4.4% increase
2007-407-00	Upper Snake River Tribe (USRT) Regional Coordination	Upper Snake River Tribes	398,133	415,651	-	-	Council recommended – N/A for ISRP review	4.4% increase
2008-002-00	Cultural Resource Work	Bonneville Power Administration	650,000	678,600	-	-	BPA Program Support	4.4% increase
2008-004-00	Sea Lion Non-Lethal Hazing	Columbia River Inter-Tribal Fish Commission (CRITFC)	210,593	274,015	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-007-00	Upper Columbia United Tribes (UCUT) Monitoring and Evaluation (M&E) Program	Upper Columbia United Tribes (UCUT)	231,273	241,449	-	-	Council recommended - ISRP Review	4.4% increase
2008-006-00	Summer Internship Program with American Indian Science and Engineering Society (AISES)	Bonneville Power Administration	15,000	15,660	-	-	N/A - BPA Overhead/Technical Support	4.4% increase
2008-308-00	Willamette Falls Lamprey Escapement Estimate	Confederated Tribes of Warm Springs	275,000	281,875	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-207-00	Umatilla Tribe Ceded Area Stream Corridor Conservation & Protection	Umatilla Confederated Tribes (CTUIR)	1,218,403	1,248,863	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-102-00	Upper Columbia Land Operation and Maintenance	Colville Confederated Tribes	429,597	440,337	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-109-00	Resident Fish Research, Monitoring and Evaluation (RM&E)	Colville Confederated Tribes	300,661	353,019	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-106-00	Tribal Conservation Enforcement-Colville Tribe	Colville Confederated Tribes	164,875	168,997	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-301-00	Habitat Restoration Planning/Design/Implementation within boundaries of Warm Springs Reservation, lower Deschutes River, Oregon	Confederated Tribes of Warm Springs	900,000	922,500	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-306-00	Research Monitoring and Evaluation (Confederated Tribes of Warm Springs Fisheries)	Confederated Tribes of Warm Springs	145,000	861,400	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-303-00	Columbia and Willamette Rivers Operations Administration	Confederated Tribes of Warm Springs	579,687	594,179	-	-	BPA Program Support - Accords	Accord/MOA project
2008-202-00	Protect and Restore Tucannon Watershed	Umatilla Confederated Tribes (CTUIR)	543,162	556,741	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-115-00	Lake Roosevelt Burbot Population Assessment	Colville Confederated Tribes	400,577	512,209	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-203-00	Assess Reintroduction of Steelhead in Butter, McKay & Willow Creeks	Umatilla Confederated Tribes (CTUIR)	68,343	70,052	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-104-00	Upper Columbia Land & Water Acquisition	Colville Confederated Tribes	1,668,549	1,710,263	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-116-00	White Sturgeon Enhancement	Colville Confederated Tribes	562,974	577,048	-	-	Council recommended - ISRP Review	Accord/MOA project

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Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2008-105-00	Selective Gear Deployment	Colville Confederated Tribes	497,677	510,119	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-206-00	Instream Flow Restoration	Umatilla Confederated Tribes (CTUIR)	171,457	175,744	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-603-00	Pahsimeroi River Habitat	Idaho Governor's Office of Species Conservation	1,113,647	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2010-072-00
2008-604-00	Lower Clearwater and Potlatch Watersheds Habitat Improvements	Idaho Governor's Office of Species Conservation	1,024,926	1,050,549	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-503-00	Studies into Factors Limiting the Abundance of Okanogan and Wenatchee Sockeye Salmon	Columbia River Inter-Tribal Fish Commission (CRITFC)	249,454	255,690	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-502-00	Expanded Tribal Catch Sampling	Columbia River Inter-Tribal Fish Commission (CRITFC)	64,524	66,137	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-505-00	Columbia Basin Fish & Wildlife Library	Columbia River Inter-Tribal Fish Commission (CRITFC)	363,088	419,600	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-518-00	Upstream Migration Timing	Columbia River Inter-Tribal Fish Commission (CRITFC)	404,919	415,042	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-524-00	Implement Tribal Pacific Lamprey Restoration Plan	Columbia River Inter-Tribal Fish Commission (CRITFC)	973,496	997,834	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-527-00	Zone 6 Fishery (Prosser Hatchery Upgrades)	Columbia River Inter-Tribal Fish Commission (CRITFC)	172,471	176,783	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-507-00	CRITFC Inter-Tribal Monitoring Data	Columbia River Inter-Tribal Fish Commission (CRITFC)	509,146	521,875	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-455-00	Sturgeon Management	Yakama Confederated Tribes	160,893	164,915	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-465-00	Melvin R Sampson (MRS) Coho Hatchery Operation & Maintenance (O&M)	Yakama Confederated Tribes	947,401	971,087	-	-	Transitioning to close out	Accord/MOA project
2008-608-00	Idaho MOA/Fish Accord Water Transactions	Idaho Governor's Office of Species Conservation	307,547	537,386	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-470-00	Yakama Nation Ceded Lands Lamprey Evaluation and Restoration	Yakama Confederated Tribes	539,606	553,096	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-311-00	Natural Production Management and Monitoring	Confederated Tribes of Warm Springs	440,390	-	-	-	Council recommended - ISRP Review	All work/\$ moved to 2008-306-00
2008-800-00	Montana Resident Fish Habitat Acquisition	Montana Fish, Wildlife and Parks (MFWP)	-	-	-	-	BPA Program Support - Accords	Land component to be completed TBD
2000-038-02	Walla Walla Hatchery Operations and Maintenance (O&M)	Umatilla Confederated Tribes (CTUIR)	1,155,864	1,184,760	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-710-00	Chum Salmon Restoration in the tributaries below Bonneville Dam	Washington Department of Fish and Wildlife (WDFW)	1,208,676	2,361,858	-	-	Council recommended - ISRP Review	4.4% increase + 1-time funding for construction of spawning channels on Eagle Island
2008-901-00	Crystal Springs Hatchery Construction	Shoshone-Bannock Tribes	-	-	-	-	#N/A	Capital component to be completed TBD
2008-904-00	Salmon River Basin Nutrient Enhancement	Shoshone-Bannock Tribes	400,000	410,000	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-905-00	Supplementation Projects	Shoshone-Bannock Tribes	625,000	640,625	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-906-00	Crystal Springs Planning and Operations/Maintenance	Shoshone-Bannock Tribes	1,000,000	1,025,000	-	-	Council recommended - ISRP Review	Accord/MOA project
2008-907-00	Genetic Assessment of Columbia River Stocks	Columbia River Inter-Tribal Fish Commission (CRITFC)	1,491,952	1,530,423	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-002-00	Status and Trend Annual Reporting and Information Management	Yakama Confederated Tribes	386,144	395,798	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-003-00	Upper Columbia Habitat Restoration	Yakama Confederated Tribes	6,173,484	6,327,821	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-004-00	Monitoring Recovery Trends in Key Spring Chinook Habitat Variables and Validation of Population Viability Indicators	Columbia River Inter-Tribal Fish Commission (CRITFC)	855,968	877,367	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-006-00	Program Coordination & Administration	Yakama Confederated Tribes	1,476,028	1,512,929	-	-	BPA Program Support - Accords	Accord/MOA project
2008-009-00	Taurus Web Application	Bonneville Power Administration	943,967	1,971,004	-	-	BPA Program Support	Budget reflects implementation need for FY24
2009-007-00	CCT Accord Administration Coordination	Colville Confederated Tribes	2,084,412	2,136,523	-	-	BPA Program Support - Accords	Accord/MOA project
2009-008-00	Climate Change Impacts	Columbia River Inter-Tribal Fish Commission (CRITFC)	304,996	312,621	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-009-00	Basinwide Supplementation Evaluation	Columbia River Inter-Tribal Fish Commission (CRITFC)	926,239	949,395	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-010-00	Coeur D'Alene Tribe Regional Coordination	Coeur D'Alene Tribe	78,078	81,513	-	-	Council recommended - N/A for ISRP review	4.4% increase

# Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2009-012-00	Willamette Bi-Op Habitat Restoration	Oregon Watershed Enhancement Board	800,000	800,000	-	-	Council recommended - ISRP Review	Budget reflects implementation need for FY24
2009-014-00	Biomonitoring of Fish Habitat Enhancement	Umatilla Confederated Tribes (CTUIR)	370,969	380,243	-	-	Council recommended - ISRP Review	Accord/MOA project
2009-022-00	Accord Administration - Columbia River Inter-Tribal Fish Commission (CRITFC)	Columbia River Inter-Tribal Fish Commission (CRITFC)	508,228	610,146	-	-	BPA Program Support - Accords	Accord/MOA project
2009-023-00	Accord Administration - Idaho	Idaho Governor's Office of Species Conservation	175,294	188,500	-	-	BPA Program Support - Accords	Accord/MOA project
2010-001-00	Upper Columbia Programmatic Habitat	Bonneville Power Administration, Upper Columbia Salmon Recovery Board	2,000,000	3,000,000	-	1,300,000	Council recommended - ISRP Review	Budget reflects implementation need for FY24
2009-025-00	Grand Ronde Tribe Regional Coordination	Confederated Tribes of Grand Ronde	132,711	138,550	-	-	Council recommended - N/A for ISRP review	4.4% increase
2009-026-00	Umatilla Tribe Ceded Area Juvenile & Adult Fish Passage Improvement	Umatilla Confederated Tribes (CTUIR)	1,200,950	1,230,974	-	-	Council recommended - ISRP Review	Accord/MOA project
2010-003-00	Lower South Fork Clearwater/Slate Creek Watershed Restoration	Nez Perce Tribe	758,222	791,584	-	-	Council recommended - ISRP Review	4.4% increase
2010-004-00	CREST Estuary Habitat Restoration	Columbia River Estuary Study Taskforce (CREST)	5,000,000	8,800,814	-	-	Council recommended - ISRP Review	Estuary portfolio adjustments
2010-030-00	Yakima Steelhead VSP Project	Yakama Confederated Tribes	569,408	594,462	-	-	Council recommended - ISRP Review	4.4% increase
2010-031-00	IDFG Genetic Monitoring of Snake River Steelhead & Chinook Salmon	Idaho Department of Fish and Game (IDFG)	1,814,006	1,859,356	-	-	Council recommended - ISRP Review	Accord/MOA project
2010-033-00	Study Reproductive Success of Hatchery and Natural Origin Steelhead in the Methow	Washington Department of Fish and Wildlife (WDFW)	239,404	249,938	-	-	Council recommended - ISRP Review	4.4% increase
2010-034-00	Upper Columbia Spring Chinook and Steelhead Juvenile and Adult Abundance, Productivity and Spatial Structure Monitoring	Washington Department of Fish and Wildlife (WDFW)	1,000,114	1,044,119	-	-	Council recommended - ISRP Review	4.4% increase
2010-036-00	Lower Columbia Coded Wire Tag (CWT) Recovery Project	Washington Department of Fish and Wildlife (WDFW)	1,654,289	1,727,078	-	-	Council recommended - ISRP Review	4.4% increase
2010-044-00	Colville Regional Coordination	Colville Confederated Tribes	69,673	72,739	-	-	Council recommended - N/A for ISRP review	4.4% increase
2010-050-00	Tucannon River Steelhead Supplementation Monitoring & Evaluation (M&E)	Washington Department of Fish and Wildlife (WDFW)	309,647	323,271	-	-	Council recommended - ISRP Review	4.4% increase
2010-057-00	Snake Basin Steelhead Assessments	Nez Perce Tribe	1,205,344	1,258,379	-	-	Council recommended - ISRP Review	4.4% increase
2010-070-00	Lower Columbia River Estuary Scoping & Implementation	Washington Department of Fish and Wildlife (WDFW)	461,320	481,618	-	-	Council recommended - ISRP Review	4.4% increase
2010-072-00	Upper Salmon Basin Habitat Restoration	Idaho Governor's Office of Species Conservation	1,376,918	2,552,829	-	-	Council recommended - ISRP Review	Accord/MOA project
2010-073-00	Columbia Land Trust Estuarine Restoration	Columbia Land Trust	5,000,000	3,316,100	-	-	Council recommended - ISRP Review	Estuary portfolio adjustments
2010-077-00	Tucannon River Programmatic Habitat Project	Snake River Salmon Recovery Board	1,368,570	1,428,787	-	-	Council recommended - ISRP Review	4.4% increase
2010-086-00	Protect and Restore the Crooked and American River Watersheds	Nez Perce Tribe	754,374	787,566	-	-	Council recommended - ISRP Review	4.4% increase
2010-088-00	Upper and Lower Lemhi Acquisition/Easements	Idaho Governor's Office of Species Conservation	-	-	-	-	BPA Program Support - Accords	Land component to be completed TBD
2011-002-00	National Environmental Policy Act internal work	Bonneville Power Administration	1,300,000	1,357,200	-	-	BPA Program Support	4.4% increase
2010-089-00	Advertising for F&W projects	Bonneville Power Administration	30,000	31,320	-	-	BPA Program Support	4.4% increase
2011-003-00	Willamette Wildlife Fund (WWF)	Oregon Department of Fish and Wildlife	129,414	130,686	11,290,526	13,876,907	Council recommended - ISRP Review	Accord/MOA project
2011-004-00	ODFW Operation & Maintenance (O&M)	Oregon Department of Fish and Wildlife	2,322,028	2,385,720	-	-	BPA Program Support	Accord/MOA project
2011-012-00	Cowlitz Tribe Regional Coordination	Cowlitz Indian Tribe	132,711	138,550	-	-	Council recommended - N/A for ISRP review	4.4% increase
2011-014-00	Evaluate Status & Limiting Factors of Pacific Lamprey in the lower Deschutes River, Fifteenmile Creek and Hood River Subbasins	Confederated Tribes of Warm Springs	488,379	500,588	-	-	Council recommended - ISRP Review	Accord/MOA project

# Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2011-018-00	Pend Oreille River Basin Initiative: Land Acquisitions, Watershed Restoration, Conservation Hatchery	Kalispel Tribe	324,704	640,000	-	-	Council recommended - ISRP Review	Accord/MOA project
2011-019-00	Cultural Resource Management Clearance of F&W projects	Kalispel Tribe	137,999	144,899	-	-	BPA Program Support - Accords	Accord/MOA project
2011-020-00	Data Management Project	Kalispel Tribe	124,886	124,886	-	-	Council recommended - ISRP Review	Accord/MOA project
2011-021-00	Accord Administration - Shoshone-Bannock Tribes	Shoshone-Bannock Tribes	450,000	461,250	-	-	BPA Program Support - Accords	Accord/MOA project
2012-001-00	AMIP Salmonid Life Cycle Model Support	National Oceanic and Atmospheric Administration	50,000	-	-	-	BPA Program Support	Work is complete; project will close upon completion of existing contracts
2012-002-00	Oregon Regional Coordination	Oregon Department of Fish and Wildlife	165,767	107,564	-	-	Council recommended - N/A for ISRP review	ODFW budget adjustments
2012-003-00	Washington Regional Coordination	Washington Department of Fish and Wildlife (WDFW)	133,995	139,891	-	-	Council recommended - N/A for ISRP review	4.4% increase
2012-004-00	Idaho Regional Coordination	Idaho Department of Fish and Game (IDFG)	152,711	159,430	-	-	Council recommended - N/A for ISRP review	4.4% increase
2012-005-00	Siletz Tribe Regional Coordination	Confederated Tribes of Siletz Indians	131,911	137,715	-	-	Council recommended - N/A for ISRP review	4.4% increase
2012-006-00	Nez Perce Tribe Regional Coordination	Nez Perce Tribe	82,926	86,575	-	-	Council recommended - N/A for ISRP review	4.4% increase
2012-008-00	Montana Regional Coordination	Montana Fish, Wildlife and Parks (MFWP)	130,711	133,979	-	-	Council recommended - N/A for ISRP review	Accord/MOA project
2012-009-00	Salish-Kootenai Tribe Regional Coordination	Salish and Kootenai Confederated Tribes	132,711	138,550	-	-	Council recommended - N/A for ISRP review	4.4% increase
2012-010-00	Umatilla Tribe Accord Administration & Coordination	Umatilla Confederated Tribes (CTUIR)	592,843	607,664	-	-	BPA Program Support - Accords	Accord/MOA project
2012-015-00	Cowlitz Indian Tribe Estuary Restoration Program	Cowlitz Indian Tribe	45,000	45,000	-	-	Council recommended - ISRP Review	Estuary portfolio adjustments
2013-001-00	Fish Data Products Technical Services	Bonneville Power Administration	74,000	77,256	-	-	BPA Program Support	4.4% increase
2013-002-00	Land Acquisition Monitoring	Bonneville Power Administration	92,250	96,309	-	-	BPA Program Support	4.4% increase
2013-003-00	Umatilla Tribes Regional Coordination	Umatilla Confederated Tribes (CTUIR)	80,926	82,949	-	-	Council recommended - N/A for ISRP review	Accord/MOA project
2013-004-00	Yakama Nation Regional Coordination	Yakama Confederated Tribes	82,926	86,575	-	-	Council recommended - N/A for ISRP review	4.4% increase
2013-005-00	Warm Springs Tribe Regional Coordination	Confederated Tribes of Warm Springs	82,926	86,575	-	-	Council recommended - N/A for ISRP review	4.4% increase
2013-006-00	Kootenai Tribe of Idaho Regional Coordination	Kootenai Tribe	77,248	79,179	-	-	Council recommended - N/A for ISRP review	Accord/MOA project
2016-001-00	BPA Project Action Effectiveness Monitoring (AEM) Programmatic	Cramer Fish Sciences	-	-	-	-	Council recommended - ISRP Review	Work is complete; project will close upon completion of existing contracts
2018-001-00	BPA Pre-Acquisition	Bonneville Power Administration	400,000	417,600	-	-	BPA Program Support	4.4% increase
2017-002-00	Analysis of Spatial Stream Networks for Salmonids	US Forest Service (USFS)	200,000	-	-	-	N/A - BPA Overhead/Technical Support	Future of project is TBD
2018-002-00	Integrated In-stream PIT tag Detection System Operations and Maintenance	Quantitative Consultants Inc	935,693	976,863	-	-	Council recommended - ISRP Review	4.4% increase
2017-003-00	Yakama Action Effectiveness Monitoring	Yakama Confederated Tribes	261,291	267,824	-	-	Council recommended - ISRP Review	Accord/MOA project
2017-004-00	Northern Pike Suppression and Monitoring	Colville Confederated Tribes, Spokane Tribe	627,086	658,806	-	-	Council recommended - ISRP Review	Revised Baseline + 4.4% for non-Accord contracts
2017-005-00	Pacific Lamprey Conservation Initiative	Bonneville Power Administration	300,000	313,200	-	-	Council recommended - ISRP Review	4.4% increase
2019-001-00	Sekokini Springs Hatchery	Montana Fish, Wildlife and Parks (MFWP)	324,419	332,529	-	-	Council recommended - ISRP Review	Accord/MOA project
2019-004-00	Yakama - Conservation Enforcement	Yakama Confederated Tribes	326,729	334,897	-	-	In Development	Accord/MOA project
2019-005-00	Lake Pend Oreille/Dworshak	Idaho Department of Fish and Game (IDFG)	1,265,969	1,297,618	-	-	Council recommended - ISRP Review	Accord/MOA project
2019-006-00	Snake River Fish and Habitat Relationship Evaluation	Biomark, LLC.	301,310	-	-	-	BPA Program Support	Work is complete; project will close upon completion of existing contracts
2000-039-01	WDFW Walla Walla River Basin Monitoring and Evaluation	Washington Department of Fish and Wildlife (WDFW)	243,642	254,362	-	-	Council recommended - ISRP Review	4.4% increase
2020-001-00	Piscivorous Fish Status and Trend Monitoring in the Columbia River Upstream of McNary Dam	Washington Department of Fish and Wildlife (WDFW)	283,907	296,399	-	-	In Development	4.4% increase

## Fish and Wildlife Program

Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2021-001-00	Umatilla National Wildlife Refuge Habitat and Public Use Monitoring	US Fish and Wildlife Service (USFWS)	115,000	141,450	-	-	In Development	4.4% increase + permanent increase to reflect implementation need; Proposal was provided to Council for review and recommendation but the Council elected to pass (6/2/23 email from Patty O'Toole)
2023-001-00	Upper Columbia Habitat Improvement Project (UCHIP)	Colville Confederated Tribes	2,748,861	5,917,580	-	-	Council recommended - ISRP Review	Accord/MOA project
2023-002-00	Survival & Migration of Natural Origin Chinook	Shoshone-Bannock Tribes	300,000	307,500	-	-	TBD	Accord/MOA project
2023-004-00	Pacific Northwest Aquatic Restoration Partnership in the John Day River Basin	US Forest Service (USFS)	-	-	-	-	TBD	MOU with Forest Service. This is not a program budget increase and does not represent a budget cut to any other project. Final budget TBD pending contracting.
2023-005-00	Tribal Conservation Enforcement-Warm Springs Tribe	Confederated Tribes of Warm Springs	-	407,093	-	-	TBD	Accord/MOA project
2023-006-00	Cultural and Educational Anadromous Fish Trap and Haul	Spokane Tribe	-	321,000	-	-	TBD	Budget reflects implementation need for FY24
2023-007-00	ODFW East Region Salmonid Life Cycle Monitoring	Oregon Department of Fish and Wildlife	-	2,974,531	-	-	TBD	All work/\$ originated from 1989-024-01, 1992-026-04, 1998-016-00
<b>F&amp;W Totals</b>			<b>268,716,710</b>	<b>297,474,498</b>	<b>16,932,829</b>	<b>26,872,238</b>		

## Reserves Distribution Clause

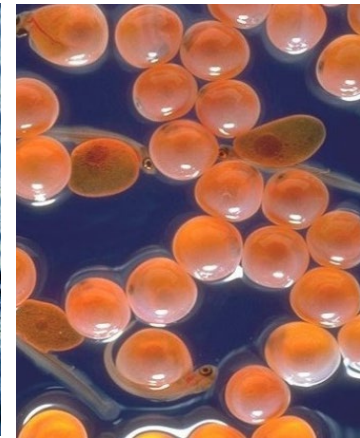
Project Number	Project Title	Proponent Orgs	FY 2023 EXP SOY	FY 2024 EXP SOY	FY 2023 CAP SOY	FY 2024 CAP SOY	Council Mapping	Notes
2023-003-00	Reserves Distribution Clause - Asset Management	Bonneville Power Administration	-	18,100,000	-	-	N/A	Reflects implementation need for FY24
<b>RDC Totals</b>			<b>-</b>	<b>18,100,000</b>	<b>-</b>	<b>-</b>		

### Notes:

Start Of Year (SOY) budget decisions represent a static snapshot taken on October 1st of any fiscal year - FY23 and FY24 are shown in the table above for comparative purposes.  
 Projects can have expense (EXP) and capital (CAP) budgets  
 Expense budgets can change over the course of a fiscal year (i.e., working budgets)  
 Capital project budgets will be adjusted once contracts are put in place  
 Reserve Distribution Clause (RDC; project 2023-003-00) is set at \$18.1 million and comes from a separate source



## Northwest Power and Conservation Council *Fish and Wildlife Committee*



**Scott Armentrout**, Environment, Fish & Wildlife Vice-President  
**Jason Sweet**, Executive Manager Fish & Wildlife

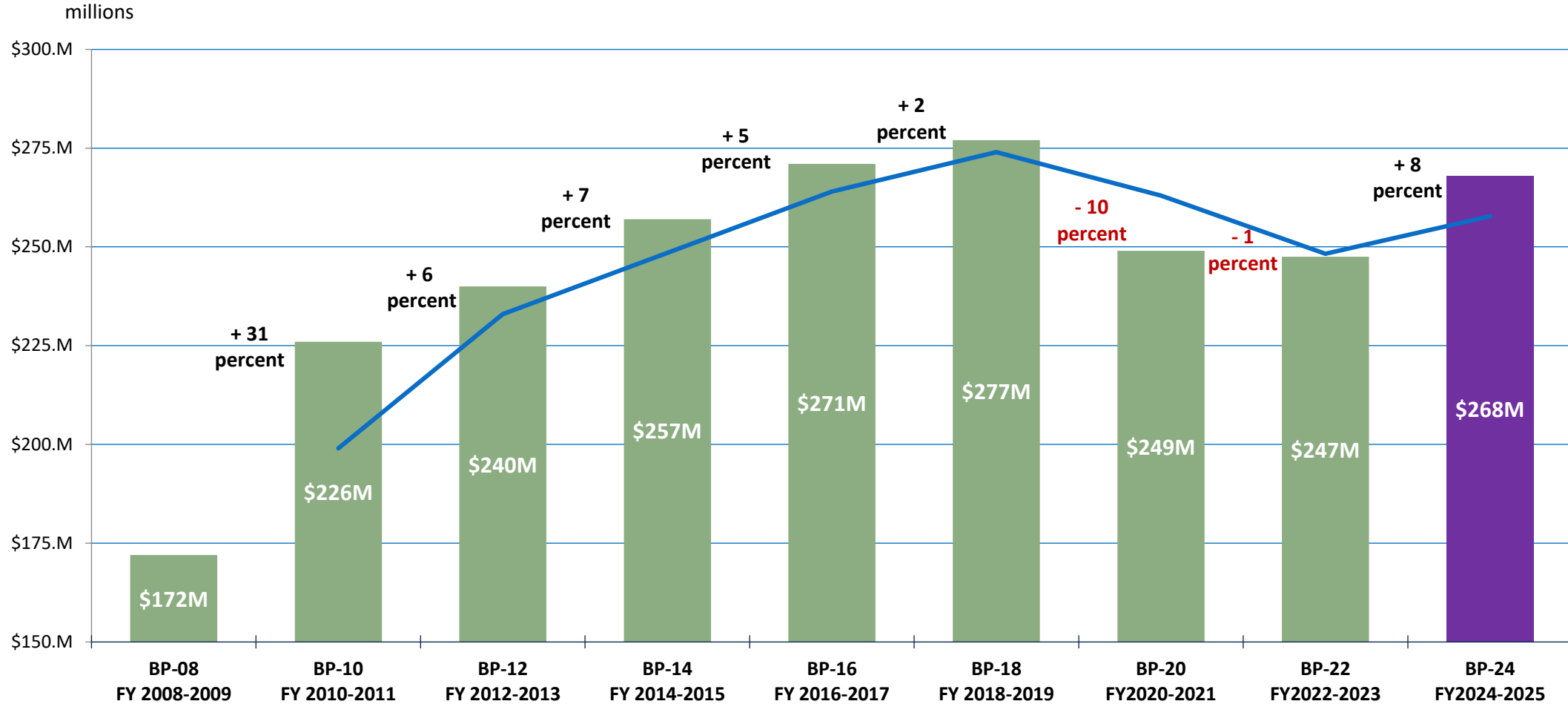
Bonneville Power Administration  
December 15, 2023





# Fish & Wildlife EXP Funding Level Trends

FY08/09 - FY24/25 Rate Case Levels





# Fish & Wildlife EXP Program Actuals

FY08-FY23 Actuals to Rate Case with % Execution *(in millions)*

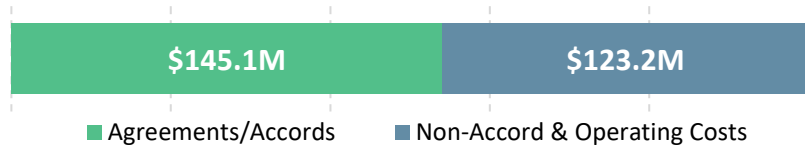




# FY24 F&W Direct Program Budgets

## Capital and Expense

**FY24 FW Expense Budgets**  
**\$268.3M**

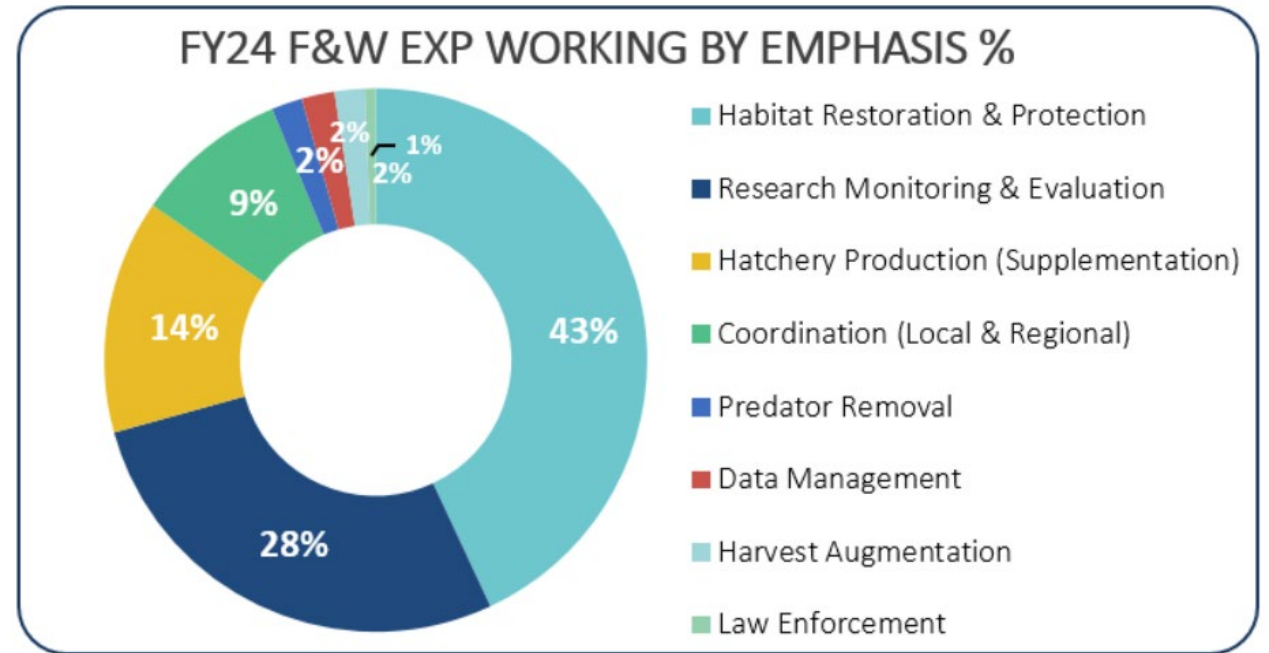


**FY24 FW IPR Capital Budget**  
**\$41.0M**

**Capital Planning**



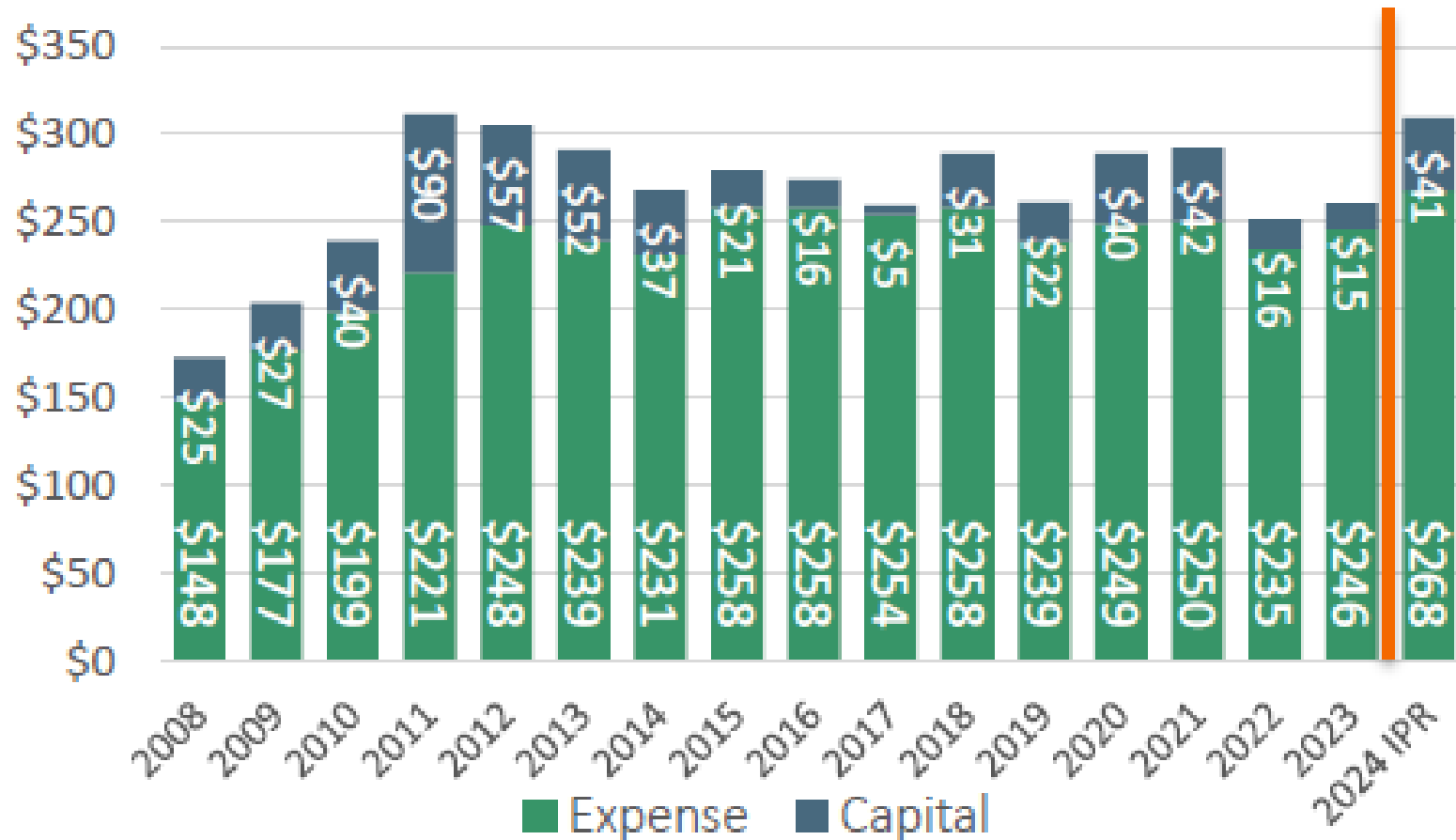
- \$14M in Land Acquisitions/Settlement
- \$21M Hatchery Construction
- \$6M in Fish Passage and other measures





# Combined Capital and Expense Budgets since 2008

## BPA F&W PROGRAM HISTORICAL EXPENDITURES





# Project Partners

## FY24 Portfolio Allocation



### STAKEHOLDERS

**60+**  
Tribes, Federal,  
States, Non-  
Profits and  
Universities

- \$ of F&W Program allocated to Tribes
- \$ of F&W Program allocated to States
- \$ of F&W Program committed in Accords/Agreements
- \$ of F&W Program committed in Accords/Agreements



# FY24 Budget Summary

- Based on BP-24 IPR cost projections, BPA will implement an 8.7% increase in overall fish and wildlife costs at the program level for FY24 and FY25.
- This is the largest percentage increase in projected F&W Program costs since 2012.
- The estimated cost increase stemmed from inflationary pressure on the cost of materials, equipment, and staffing across the Fish and Wildlife Program, new fish and wildlife obligations, and necessary investments in existing mitigation assets.
- Bonneville implemented a 4.4% increase to all projects that did not have a previous commitment to annual budget adjustments.
- Increased budget for non-routine asset management for hatcheries, irrigation fish screens, and lands.
  - Does not include the additional \$50M in non-routine hatchery O&M implemented through the BP-22 Reserve Distribution Clause.





# BP-22 (FY23) Reserve Distribution Clause Update

## Non-Routine Hatchery O&M

Sponsor	Award Value	Award Duration	General Scope
MFWP	\$12,026	FY23-24	Propane tank replacement
IDFG	\$931,441	FY23-26	Chiller replacement, road repair, well pumps, roof repairs, VFDs
Warm Springs Tribe	\$100,000	FY24-25	Freezer condenser, residence upgrades, lighting
Kalispel Tribe	\$180,000	FY24-25	Roof replacement, septic field repairs
Westland Irrigation District	\$360,000	FY24-25	Alarm systems, fencing repairs, generator, building upgrades
Yakama Tribe	\$846,000	FY24-25	Raceway rehab, fuel storage tanks, electrical upgrades
WDFW	\$360,000	FY24-26	Storage building, paving, dock replacement
Spokane Tribe	\$501,600	FY24-26	Fuel tank replacement, settling pond liner, raceway rehab, pumps, VFDs
Colville Tribe	\$1,701,089	FY24-26	Electrical upgrades, flow meters, raceway rehab, roof repairs
Umatilla Tribe	\$2,238,000	FY24-26	Alarm systems, generators, transformers, intake rehab
Kootenai Tribe	\$3,360,000	FY24-26	Filter systems, generator replacement, HVAC upgrades
ODFW	\$4,200,000	FY24-27	Chiller replacement, roof repairs, generators, pumps
Nez Perce Tribe	\$7,005,535	FY24-27	Chiller replacement, pumps, alarm systems, road repairs
<b>TOTAL</b>	<b>\$21,795,591</b>		

	FY23	FY24	FY25	FY26	FY27	Total
EFW RDC	\$0	\$8	\$12	\$2.5	\$2.5	\$25
LSRCP RDC	\$8	\$8	\$7	\$2	\$0	\$25
<b>Total</b>	<b>\$8</b>	<b>\$16</b>	<b>\$19</b>	<b>\$4.5</b>	<b>\$2.5</b>	<b>\$50</b>





# Closing comments

- FY24 budgets will continue to be updated as new agreements are finalized and signed (e.g., additional funding for upper Columbia Basin actions implemented by the Spokane Tribe of Indians and the Coeur d'Alene Tribe).
- Focus for FY24 will remain on fully executing available budgets to implement the F&W Program.
- To balance the risk of overspending and underspending budgets, Bonneville will continue to refine our business management practices to monitor throughout the year and adjust as warranted.
- In partnership with the Council, Bonneville will continue to focus and emphasize the program achievements that directly benefit fish and wildlife species.
- Bonneville will work to refine protocols to share information with the Council and staff regarding project changes.