

**Table 1: Council Approved FY 2002 Through FY 2004 Blue Mountain / Staff Recommended Total Project Budgets**

Subbasin / Issue								Ongoing "Base" Budget from Table 3			Staff Recommended Changes to Ongoing "Base" Budget			Total Staff Recommended Budget		
Subbasin	No.	Project ID	Title	Sponsor	CBFWA	ISRP	FY02-04 proposed	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
Asotin	1	199401805	Continued Coordination and Implementation of Asotin Creek Watershed Projects	ACCD	High Priority	Agree - Fundable	990,285	242,990	251,252	259,794	28,010	28,962	29,947	271,000	280,214	289,741
Asotin	2	27001	Asotin County Riparian Buffer and Couse and Tenmile Creeks Protection and Implementation Project	ACCD	High Priority	Agree - Fundable	882,600				241,000	241,000	241,000	241,000	241,000	241,000
Asotin	3	27002	Assess Salmonids in the Asotin Creek Watershed	WDFW	High Priority	Agree - Fundable	775,915				316,885	228,600	230,430	316,885	228,600	230,430
Asotin	4	27014	Protect and Restore the Asotin Creek Watershed	NPTFW P	High Priority	Agree - Fundable	374,000				121,000	124,600	128,400	121,000	124,600	128,400
Grande Ronde	1	198402500	Grande Ronde Basin Fish Habitat Enhancement Project	ODFW	High Priority	Agree - Fundable	1,438,850	281,919	291,504	301,415	67,467	69,761	72,133	349,386	361,265	373,548
Grande Ronde	2	198805301	Northeast Oregon Hatchery Master Plan	NPT	High Priority	Agree - Fundable	24,232,740	2,387,545	2,468,722	2,552,658	(1,387,545)	(2,150,722)	(2,223,846)	1,000,000	318,000	328,812
Grande Ronde	NA	198805305	Northeast Oregon Hatcheries Planning (ODFW)	ODFW	High Priority	Agree - Fundable	248,187	79,376	82,075	84,865	-	-	-	79,376	82,075	84,865
Grande Ronde	3	199202601	Implement the Grande Ronde Model Watershed Program Administration and Habitat Restoration Projects	GRMWP	High Priority	Agree - Fundable	5,088,000	961,620	994,315	1,028,122	-	304,685	315,044	961,620	1,299,000	1,343,166
Grande Ronde	4	199202604	Investigate Life History of Spring Chinook Salmon and Summer Steelhead in the Grande Ronde River Basin and Monitor Salmonid Populations and Habitat	ODFW	High Priority	Disagree - Fundable in Part	4,248,421	750,087	775,590	801,960	138,000	142,692	147,543	888,087	918,282	949,504
Grande Ronde	5	199405400	Characterize the Migratory Patterns, Population Structure, Food Habits, Abundance of Bull Trout from Subbasins in the Blue Mountain Province.	ODFW	High Priority	Agree - Fundable (Medium Priority)	1,380,253	161,240	166,722	172,391	241,371	222,042	202,577	402,611	388,764	374,968
Grande Ronde	6	199608000	NE Oregon Wildlife Mitigation Project -- "Precious Lands"	NPT	High Priority	Disagree - Fundable in Part	1,279,903	240,902	249,093	257,562	198,901	165,007	168,438	439,803	414,100	426,000

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Grande Ronde	6	200002100	Securing Wildlife Mitigation Sites - Oregon, Ladd Marsh WMA Additions	ODFW	High Priority	Disagree - Fundable in Part	658,685	145,859	150,818	91,000	47,326	223,682	-	193,185	374,500	91,000
Grande Ronde	6	27023	Precious Lands Wildlife Habitat Expansion	NPT	High Priority	Agree - Fundable [priority?]	2,475,000				725,000	1,400,000	350,000	725,000	1,400,000	350,000
Grande Ronde	7	199608300	CTUIR Grande Ronde Subbasin Restoration	CTUIR	High Priority	Agree - Fundable	585,000	134,420	138,990	143,716	65,580	56,010	46,284	200,000	195,000	190,000
Grande Ronde	8	199800702	Grande Ronde Supplementation: Lostine River O&M and M&E	NPT	High Priority	Agree - Fundable	1,902,671	495,585	512,435	529,857	50,108	50,737	51,357	545,693	563,172	581,215
Grande Ronde	NA	199800703	Facility O&M And Program M&E For Grande Ronde Spring Chinook Salmon and Summer Steelhead	CTUIR	High Priority	Agree - Fundable	2,374,249	640,181	661,948	684,454	-	-	-	640,181	661,948	684,454
Grande Ronde	NA	199800704	Northeast Oregon Hatcheries Implementation (ODFW)	ODFW	High Priority	Agree - Fundable	633,197	206,048	209,215	216,328	-	-	-	206,048	209,215	216,328
Grande Ronde	NA	199801001	Grande Ronde Basin Spring Chinook Captive Broodstock Program	ODFW	High Priority	Agree - Fundable	2,329,994	676,906	699,921	723,718	-	-	-	676,906	699,921	723,718
Grande Ronde	9	199801006	Captive Broodstock Artificial Propagation	NPTFR M	High Priority	Agree - Fundable	526,000	149,930	155,028	160,299	14,330	14,817	15,321	164,260	169,845	175,620
Grande Ronde	10	27018	Oregon Plan Blue Mountain Province Fish Screening/Fish Passage.	ODFW	High Priority	Agree - Fundable	153,314				153,314	-	-	153,314	-	-
Grande Ronde	11	27022	Wallowa County Culvert Inventory	NPTFW P	High Priority	Agree - Fundable	548,619				170,603	176,404	182,401	170,603	176,404	182,401
Imnaha	1	199701501	Imnaha Smolt Survival and Smolt to Adult Return Rate Quantification	NPTFR M	High Priority	Agree - Fundable	2,334,258	466,802	482,673	499,084	(225,232)	(228,083)	(235,838)	241,570	254,590	263,246
Imnaha	2	27017	Bull trout population assessment and life history characteristics in association with habitat quality and land use: template for recovery planning.	UCFWR / USGS	High Priority	Disagree - Fundable in Part	1,009,568				175,000	180,950	187,102	175,000	180,950	187,102

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Imnaha	3	27021	Adult Steelhead Status Monitoring - Imnaha River Subbasin	NPT	High Priority	Agree - Fundable	2,564,551				148,967	125,000	125,000	148,967	125,000	125,000	
Snake Hells Canyon	NA	199700900	Evaluate Potential Means of Rebuilding Sturgeon Populations in the Snake River Between Lower Granite and Hells Canyon Dams	NPT	High Priority	Agree - Fundable	1,065,510	290,510	275,000	284,350	-	-	-	290,510	275,000	284,350	
Snake Hells Canyon	NA	199801003	Spawning distribution of Snake River fall chinook salmon	USFWS	High Priority	Agree - Fundable	435,962	174,162	130,900	130,900	-	-	-	174,162	130,900	130,900	
Snake Hells Canyon	1	199801004	Monitor and Evaluate Yearling Snake River Fall Chinook Released Upstream Of Lower Granite Dam	NPT	High Priority	Disagree - Not Fundable	330,241				287,307	297,076	307,176	287,307	297,076	307,176	
Snake Hells Canyon	NA	199801005	Pittsburg Landing (199801005), Capt. John Rapids (199801007), Big Canyon (199801008) Fall Chinook Acclimation Facilities	NPT	High Priority	Agree - Fundable	2,246,000	682,440	705,643	729,635	-	-	-	682,440	705,643	729,635	
<b>Subtotal Staff Recommended Decreases</b>											(1,612,777)	(2,378,805)	(2,459,684)				
<b>Subtotal Staff Recommended Increases</b>											3,190,169	4,052,024	2,800,155				
<b>Province Total</b>							<b>62,121,688</b>	<b>9,168,523</b>	<b>9,401,843</b>	<b>9,652,109</b>	<b>1,577,392</b>	<b>1,673,219</b>	<b>340,470</b>	<b>10,745,915</b>	<b>11,075,062</b>	<b>9,992,580</b>	

**Table 2: Council Approved FY 2002 Through FY 2004 Blue Mountain / Executive Summary**

Province Allocation	Category	FY 2002			FY 2003			FY 2004		
		CBFWA (Amount Proposed)	Staff Revisions to Budget	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget	Province Allocation Minus Staff Revisions
9,270,154	"Base" On-going Projects	11,700,908	8,406,838	863,316	20,174,772	8,301,433	968,721	22,219,716	8,241,070	1,029,084
3,141,438	Other "Consensus" Proposals	6,850,825	2,051,769	1,089,669	5,094,508	2,476,554	664,884	3,940,847	1,444,334	1,697,104
12,411,592	SubTotal	18,551,733	10,458,607	1,952,985	25,269,280	10,777,987	1,633,605	26,160,563	9,685,403	2,726,189
	"Non-Consensus" Proposals	3,441,324	287,307		3,250,988	297,076		3,184,440	307,176	
	<b>Total Province Budgets</b>	<b>21,993,057</b>	<b>10,745,915</b>	<b>1,665,677</b>	<b>28,520,268</b>	<b>11,075,062</b>	<b>1,336,530</b>	<b>29,345,003</b>	<b>9,992,580</b>	<b>2,419,012</b>

**Funding Allocation**

Area	Project budget total	% of total budget	Project budget total	% of total budget	Project budget total	% of total budget
Anadromous	10,185,483	82.0%	9,378,278	75.0%	10,698,172	86.0%
Resident	868,121	7.0%	844,714	6.8%	846,420	7.0%
Wildlife	1,357,988	10.9%	2,188,600	17.6%	867,000	7.0%
<b>*Total</b>	<b>12,411,592</b>		<b>12,411,592</b>		<b>12,411,592</b>	

**Note and Descriptions:**

This table is an overall summary of staff revisions to the original CBFWA (amount proposed ) budgets

\* (Province allocation minus staff revisions) is included in Anadromous total