

Table 1: Council Approved FY 2002 Through FY 2004 Mountain Snake / 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	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
Clearwater	1	198335000 Nez Perce Tribal Hatchery	NPT	High Priority	Disagree - Fundable in Part (Phase 1 level only)	3,485,000	2,325,000	2,404,050	98,000	(335,000)	(376,050)	3,583,000	1,990,000	2,028,000
Clearwater	1	198335003 Nez Perce Tribal Hatchery Monitoring And Evaluation	NPT	High Priority	Disagree - Fundable in Part (at level consistent with phase 1)	1,439,328	1,488,265	1,538,866	351,672	281,735	277,134	1,791,000	1,770,000	1,816,000
Clearwater	2	198709900 Dworshak Dam Impacts Assessment and Fisheries Investigation	IDFG	High Priority	Disagree - Fundable in Part	303,996	314,332	290,000	-	-	35,019	303,996	314,332	325,019
Clearwater	3	199303501 Enhance Fish, Riparian, and Wildlife Habitat Within the Red River Watershed	ISWCD	High Priority/Recomm. Action	Disagree - Fundable in Part	468,919	484,862	501,348	(259,404)	(268,224)	(277,343)	209,515	216,639	224,004
Clearwater	4	199501300 Resident Fish Substitution Program	NPT	High Priority	Disagree - Fundable in Part	243,355	251,629	260,184	(71,667)	(74,104)	(76,623)	171,688	177,525	183,561
Clearwater	5	199607702 Protect and Restore Lolo Creek Watershed	NPTFWP	High Priority	Agree - Fundable	220,972	228,485	236,254	15,324	15,845	16,384	236,296	244,330	252,638
Clearwater	5	199607703 Protecting and Restoring the Waw'aatamnima (Fishing)(Squaw) Creek to 'Imnaamatnoon (Legendary Bear)(Papoose) Creek Watersheds Analysis Area	NPTFWP	High Priority	Agree - Fundable	413,288	427,340	441,869	-	-	-	413,288	427,340	441,869
Clearwater	5	199607705 Restore McComas Meadows/Meadow Creek Watershed	NPTFWP	High Priority	Agree - Fundable	124,106	128,325	132,688	207,894	198,157	188,299	332,000	326,482	320,987
Clearwater	5	200003400 Protect and Restore The North Lochsa Face Analysis Area Watersheds	NPTFWP	High Priority	Agree - Fundable	182,507	188,712	195,129	-	-	-	182,507	188,712	195,129
Clearwater	5	200003500 Rehabilitate Newsome Creek Watershed - South Fork Clearwater River	NPT	High Priority	Agree - Fundable	287,732	297,515	307,630	-	-	-	287,732	297,515	307,630
Clearwater	5	200003600 Protect & Restore Mill Creek	NPTFWP	High Priority	Agree - Fundable	74,915	77,462	80,096	-	-	-	74,915	77,462	80,096

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Clearwater	N.A.	199608600	Clearwater Focus Program	ISCC	High Priority	Agree - Fundable	103,626	103,626	103,626	-	-	-	103,626	103,626	103,626
Clearwater	6	199901500	Restoring Anadromous Fish Habitat in Big Canyon Watershed	NPSWCD	High Priority	Disagree - Not Fundable				60,000	187,935	194,324	60,000	187,935	194,324
Clearwater	6	199901600	Protect and Restore Big Canyon Creek Watershed	NPTFWP	High Priority	Disagree - Not Fundable				222,380	229,941	237,759	222,380	229,941	237,759
Clearwater	7	199706000	Clearwater Subbasin Focus Watershed Program - NPT	NPT	High Priority	Agree - Fundable	218,000	225,412	233,076	-	-	-	218,000	225,412	233,076
Clearwater	N.A.	199901400	Little Canyon Creek Subwatershed-Steelhead Trout Habitat Improvement Project	Lewis SCD	High Priority	Disagree - Fundable but low priority	203,340	206,500	206,500	-	-	-	203,340	206,500	206,500
Clearwater	8	199901700	Protect and Restore Lapwai Creek Watershed	NPTFWP	High Priority	Agree - Fundable	72,380	74,841	77,386	364,220	376,603	389,408	436,600	451,444	466,794
Clearwater	9	28047	Restore and Protect Red River Watershed	NPT	High Priority	Agree - Fundable				95,811	99,069	393,118	95,811	99,069	393,118
Clearwater	9	28048	Protect and Restore Crooked Fork Creek to Colt Killed Analysis Area	NPTFW	High Priority	Agree - Fundable				174,482	212,714	221,048	174,482	212,714	221,048
Clearwater	9	28059	Restoring anadromous fish habitat in the Lapwai Creek watershed.	NPSWCD	High Priority	Agree - Fundable				372,060	297,028	292,028	372,060	297,028	292,028
Clearwater	10	28045	Evaluating stream habitat using the Nez Perce Tribe Fisheries/Watershed Watershed Monitoring and Evaluation Plan	NPTFW	High Priority	Disagree - Fundable in Part				200,000	206,800	213,831	200,000	206,800	213,831
Clearwater	11	28025	Potlatch River Watershed Restoration	Latah SWCD	High Priority	Disagree - Fundable in Part				200,000	200,000	206,800	200,000	200,000	206,800
Clearwater	12	198740700	Dworshak Integrated Rule Curves/M&E	NPT	High Priority	Disagree - Not Fundable				95,000	-	-	95,000	-	-

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Subbasin	No.	Project ID	Title	Sponsor	CBFWA	ISRP	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
Clearwater	N.A.	199901800	Characterize and quantify residual steelhead in the Clearwater River, Idaho	USFWS	High Priority	Agree - Fundable	101,950	33,000	-	-	-	-	101,950	33,000	-
Clearwater	N.A.	200002800	Evaluate Status of Pacific Lamprey in the Clearwater River Drainage, Idaho	IDFG and IOOSC	High Priority	Agree - Fundable	77,550	80,187	82,913	-	-	-	77,550	80,187	82,913
Clearwater	13	28021	Lower Clearwater Habitat Enhancement Project	NPT	High Priority	Disagree - Fundable in Part				125,000	650,000	700,000	125,000	650,000	700,000
Clearwater	14	28020	Nez Perce Tribe Harvest Monitoring Program	DFRM	High Priority	Agree - Fundable				326,646	337,752	349,236	326,646	337,752	349,236
Clearwater	15	199005500	Steelhead Supplementation Studies in Idaho Rivers	IDFG and IOOSC	High Priority	Disagree - Not Fundable				550,982	569,716	589,086	550,982	569,716	589,086
Salmon	N.A.	199102800	Monitoring smolt migrations of wild Snake River sp/sum chinook salmon	NMFS	High Priority	Agree - Fundable	336,050	347,476	350,000	-	-	-	336,050	347,476	350,000
Salmon	1	199107100	Snake River Sockeye Salmon Habitat and Limnological Research	SBT	High Priority	Disagree - Fundable in Part	426,277	440,770	455,756	-	-	-	426,277	440,770	455,756
Salmon	1	199107200	Redfish Lake Sockeye Salmon Captive Broodstock Program	IDFG and IOOSC	High Priority	Agree - Fundable (Low Priority)	723,800	748,409	773,855	101,200	50,080	51,783	825,000	798,489	825,638
Salmon	1	199204000	Redfish Lake Sockeye Salmon Captive Broodstock Rearing and Research	NMFS	High Priority	NA				713,000	737,242	1,612,308	713,000	737,242	1,612,308
Salmon	1	199700100	Captive Rearing Project for Salmon River Chinook Salmon	IDFG and IOOSC	High Priority	Agree - Fundable (Low Priority)	476,157	492,346	509,086	134,343	49,654	(86)	610,500	542,000	509,000
Salmon	2	28061	Safety-Net Artificial Propagation Program (SNAPP)	SNAPP	High Priority	[Not reviewed by the ISRP]				523,000	300,000	-	523,000	300,000	-
Salmon	N.A.	199107300	Idaho Natural Production Monitoring and Evaluation	IDFG	High Priority	Agree - Fundable	827,419	855,551	884,640	-	-	-	827,419	855,551	884,640

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Subbasin	No.	Project ID	Title	Sponsor	CBFWA	ISRP	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
Salmon	3	199202603	Upper Salmon Basin Watershed Project Administration/Implementation Support	ISCC/IOS C	High Priority	Disagree - Fundable in Part	285,364	290,000	295,000	48,037	54,737	61,458	333,401	344,737	356,458
Salmon	3	28036	Holistic Restoration of Critical Habitat on Non-federal Lands in the Pahsimeroi Watershed, Idaho	Custer SWCD / OSC	High Priority	Disagree - Not Fundable				445,000	460,130	475,774	445,000	460,130	475,774
Salmon	3	28037	Holistic Restoration of Critical Habitat on Non-federal Lands in the Lemhi Watershed, Idaho	Lehmi SWCD / OSC	High Priority	Disagree - Not Fundable				332,176	343,470	355,148	332,176	343,470	355,148
Salmon	3	28038	Holistic Restoration of Critical Habitat on Non-federal Lands, East Fork Salmon Watershed, Idaho	Custer SWCD / OSC	High Priority	Disagree - Fundable in Part				50,000	51,700	53,458	50,000	51,700	53,458
Salmon	3	28039	Holistic Restoration of Habitat on Non-federal Lands, Middle Salmon-Panther Watershed, Idaho	Lehmi SWCD / OSC	High Priority	Disagree - Not Fundable				115,000	118,910	122,953	115,000	118,910	122,953
Salmon	3	28040	Holistic Restoration of Critical Habitat on Non-federal Lands, Upper Salmon Watershed, Idaho	Custer SWCD / OSC	High Priority	Disagree - Not Fundable				120,000	124,080	128,299	120,000	124,080	128,299
Salmon	N.A.	199401500	Idaho Fish Screen Improvement	IDFG and IOSC	High Priority	Agree - Fundable	1,000,000	1,034,000	1,069,156	-	(34,000)	(69,156)	1,000,000	1,000,000	1,000,000
Salmon	N.A.	199405000	Salmon River Habitat Enhancement M & E	SBT	High Priority	Agree - Fundable	248,160	256,597	245,500	-	-	-	248,160	256,597	245,500
Salmon	4	199901900	Holistic Restoration of the Twelvemile Reach of the Salmon River near Challis, Idaho	OSC / Custer SWCD	High Priority	Disagree - Fundable in Part	336,050	347,476	359,290	-	-	-	336,050	347,476	359,290
Salmon	5	199703000	Chinook Salmon Adult Abundance Monitoring	NPT/PNN L	High Priority	Disagree - Fundable in Part	165,440	171,065	176,881	500,560	544,935	460,119	666,000	716,000	637,000
Salmon	N.A.	199703800	Preserve Salmonid Gametes and Establish a Regional Salmonid Germplasm Repository	NPT	High Priority	Disagree - Fundable in Part	220,924	228,436	236,203	67,572	69,869	72,245	288,496	298,305	308,447

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Subbasin	No.	Project ID Title	Sponsor	CBFWA	ISRP	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
Salmon	6	199902000 Analyze the Persistence and Spatial Dynamics of Snake River Chinook Salmon	RMRS	High Priority	Disagree - Fundable in Part	51,700	53,458	55,275	100,000	53,400	105,216	151,700	106,858	160,491
Salmon	7	198909800 Idaho Supplementation Studies	IDFG and IOOSC	High Priority	Disagree - Not Fundable				996,726	985,000	990,000	996,726	985,000	990,000
Salmon	7	198909801 Evaluate Supplementation Studies in Idaho Rivers (ISS)	USFWS-IFRO	High Priority	Disagree - Not Fundable				126,320	140,000	140,000	126,320	140,000	140,000
Salmon	7	198909802 Evaluate Salmon Supplementation Studies in Idaho Rivers- Nez Perce Tribe	NPT	High Priority	Disagree - Not Fundable				402,038	415,707	429,841	402,038	415,707	429,841
Salmon	7	198909803 Salmon Supplementation Studies in Idaho- Shoshone-Bannock Tribes	SBT	High Priority	Disagree - Not Fundable				213,569	229,322	240,767	213,569	229,322	240,767
Salmon	7 & 8	199604300 Johnson Creek Artificial Propagation Enhancement Project	NPT	High Priority	Disagree - Not Fundable				1,098,227	3,376,898	923,887	1,098,227	3,376,898	923,887
Salmon	N.A.	28001 Evaluate Factors Influencing Bias and Precision of Chinook Salmon Redd Counts	RMRS	High Priority	Agree - Fundable				198,738	208,675	219,109	198,738	208,675	219,109
Salmon	9	28030 Salmon River Native Resident Fish Assessment	IDFG and IOOSC	High Priority (Obj 1), Recommended Action (all else)	Disagree - Not Fundable				62,000	15,000	15,000	62,000	15,000	15,000
Salmon	10	28034 Chinook Salmon Smolt Survival and Smolt to Adult Return Rate Quantification, South Fork Salmon River, Idaho	NPT	High Priority	Agree - Fundable (Medium Priority)				500,000	600,000	630,400	500,000	600,000	630,400
Salmon	N.A.	28008 Riparian Conservation Easement Purchase of Scurrow Property on Lake Creek a Tributary to the Secesh River, Idaho.	IDFG and IOOSC	High Priority	Disagree - Fundable but medium priority				68,500	-	-	68,500	-	-

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Salmon	11	28016	Restoration of the Yankee Fork Salmon River	SWCD, OSC, SBT	High Priority	Disagree - Fundable in Part				150,000	155,100	160,373	150,000	155,100	160,373
Salmon	12	28010	Nez Perce Salmon River Terrestrial	NPT	High Priority	Disagree - Fundable in Part				50,000	65,000	407,000	50,000	65,000	407,000
Salmon	12	28018	Lower Salmon River Tributary Protection and Enhancement	IDFG	High Priority	Disagree - Fundable in Part				50,000	65,000	293,000	50,000	65,000	293,000
Salmon	13	28050	Protect and Restore Little Salmon River	NPT F/W	High Priority	Disagree - Fundable in Part				162,896	155,048	142,594	162,896	155,048	142,594
<i>*Administration for Implementation of Upper Salmon Proposals</i>													355,004	367,074	379,555
<i>Subtotal Staff Recommended Decreases</i>										(331,071)	(711,327)	(799,259)			
<i>Subtotal Staff Recommended Increases</i>										10,728,373	13,010,317	12,394,205			
Province Total							13,118,306	12,201,078	12,502,258	10,457,302	12,520,924	11,594,947	23,930,612	25,089,076	24,476,759

Notes and Descriptions:

*Old project #199401700 would administer construction / implementation (passive activities) for the Custer and Lemhi Soil and Water Conservation Districts shown as projects 28036, 28037, 28038, 28039 and 28040

Table 2: Council Approved FY 2002 Through FY 2004 Mountain Snake / 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
18,803,682	"Base" On-going Projects	19,135,800	14,776,057	4,027,625	22,546,744	13,184,765	5,618,917	21,026,799	13,360,062	5,443,620
6,372,127	Other "Consensus" Proposals	17,202,488	3,960,133	2,411,994	23,154,115	4,341,128	2,030,999	16,413,512	5,894,304	477,823
25,175,809	SubTotal	36,338,288	18,736,190	6,439,619	45,700,859	17,525,893	7,649,916	37,440,311	19,254,366	5,921,443
	"Non-Consensus" Proposals	24,186,794	4,839,418		18,537,661	7,196,109		18,873,156	4,842,838	
	Total	60,525,082			64,238,520			56,313,467		
	Administration for Implementation of Upper Salmon Proposals		355,004			367,074			379,555	
	Total Province Budget		23,930,612	1,245,197		25,089,076	86,733		24,476,759	699,050

Funding Allocation

Area	Project budget total	% of total budget	Area	Project budget total	% of total budget	Area	Project budget total	% of total budget
Anadromous	22,497,177	94.0%		23,224,033	92.6%		21,980,081	89.8%
Resident	836,024	3.5%		713,357	2.8%		730,080	3.0%
Wildlife	597,411	2.5%		1,151,687	4.6%		1,766,598	7.2%
*Total	23,930,612			25,089,076			24,476,759	

Note and Descriptions:

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

* (Province allocation minus staff revisions) not included in Anadromous, Resident and Wildlife totals