

Draft FY 2002 to FY 2004 Mountain Snake Budget / Overview

Province Allocation	Category	FY 2002			FY 2003			FY 2004		
		CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions
18,803,682	**"Base" On-going Projects	19,135,800	13,925,264	4,878,418	21,056,744	12,768,613	6,035,069	21,562,799	13,072,256	5,731,426
6,372,127	**Other Proposals	18,285,488	18,285,488	(11,913,361)	23,154,115	23,154,115	(16,781,988)	16,413,512	16,413,512	(10,041,385)
25,175,809	Total	37,421,288	32,210,752	(7,034,943)	44,210,859	35,922,728	(10,746,919)	37,976,311	29,485,768	(4,309,959)
	***Non-Consensus Proposals	24,186,794			18,537,661			18,873,156		
	****Total Budgets	61,608,082			62,748,520			56,849,467		

Notes and Descriptions:

- **"Base" On-going Projects** On-going projects that received an ISRP "fundable" and "fund in part" with CBFWA "high priority". The "base" budget is created by application of 3.4% to FY 01 or taking the FY 02 amount proposed if it is less. The same method is applied to FY 03, taking either the FY 02 figure and applying 3.4% or the FY 03 amount proposed if it is less. The budget for FY 04 is created by taking the FY 03 figure and applying 3.4% or using the FY 04 amount proposed if it is less.

- **Other Proposals** New projects that received an ISRP "fundable" and "fund in part" with CBFWA "high priority" or "recommended action". Most additions to the "base" on-going budget are taken from this category.

- ***Non-Consensus Proposals** New and on-going projects that did not receive an ISRP "fundable" and "fund in part" with CBFWA "high priority".

- ****Total Budgets** This figure is the total of all proposals received from CBFWA including new and on-going projects that did not receive an ISRP "fundable" and "fund in part" with CBFWA "high priority".