

Budget data presented here is not official BPA-approved Agency Financial Information but represents BPA F&W Division's "working budget" made public 10/29/07. These numbers are not separately identified in any Standard Financial Report or other official Agency Financial Information. Though this data may contain numbers that are higher, BPA is managing actual expenses of the F&W program to an annual average of \$143M for the FY 2007-2009 period. Any further communication of this information must contain these qualification statements.

Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget	(E) Actuals	(D) - (E) Variance
					<Note 1	<Note 2	
200500100	BIOP UPA COLUMBIA RIVER ESTUARY COLUMBIA ESTUARY Estuary RME Pilot Project	\$0	\$450,000	\$0	\$450,000	\$222,020	\$227,980
	COLUMBIA ESTUARY	\$0	\$450,000	\$0	\$450,000	\$222,020	\$227,980
	COLUMBIA RIVER ESTUARY	\$0	\$450,000	\$0	\$450,000	\$222,020	\$227,980
	COLUMBIA CASCADE OKANOGAN						
200714500	Okanogan Livestock and Water	\$0	\$51,056	\$0	\$51,056	\$5,000	\$46,056
200724900	Eval of Live Capture Gear	\$130,000	\$350,000	\$0	\$350,000	\$22,682	\$327,318
200600100	McIntyre Dam Feasibility Study OKANOGAN	\$0 \$130,000	\$0 \$401,056	\$0 \$0	\$0 \$401,056	\$55,998 \$83,680	(\$55,998) \$317,376
	ENTIAT						
200723100	UPA Entiat Riparian	\$83,333	\$83,333	\$0	\$83,333	\$2,180	\$81,153
200705500	UPA Lower Entiat Off Chan Rest	\$55,000	\$55,000	\$0	\$55,000	\$1,156	\$53,844
200731800	UPA Knapp-Wham Hanan Detwiler	\$365,000	\$365,000	\$0	\$365,000	\$23,813	\$341,187
200500400	Whitehall Wells	\$0	\$0	\$0	\$0	\$20,556	(\$20,556)
200500300	Entiat Four Mile-Wells ENTIAT	\$0 \$503,333	\$0 \$503,333	\$3,147 \$3,147	\$3,147 \$506,480	\$14,602 \$62,307	(\$11,455) \$444,173
	METHOW						
200725100	UPA MVID East	\$0	\$35,840	\$0	\$35,840	\$0	\$35,840
200721400	UPA Fender Mill Floodplain	\$0	\$101,713	\$0	\$101,713	\$0	\$101,713
200723700	Elbow Coulee Restoration	\$45,120	\$45,120	\$0	\$45,120	\$0	\$45,120
200703500	UPA Methow Riparian Enhancemnt	\$202,880	\$202,880	\$0	\$202,880	\$9,870	\$193,010
200726400	UPA Methow Complexity	\$333,000	\$333,000	\$0	\$333,000	\$0	\$333,000
200501000	MacPherson Side Channel	\$0	\$0	\$95,929	\$95,929	\$656	\$95,273
200500900	Twisp Side Channel	\$0	\$0	\$0	\$0	\$39,046	(\$39,046)
200500700	Fulton Diversion	\$0	\$0	\$0	\$0	\$377,933	(\$377,933)
200500600	Marrachi Diversion METHOW	\$0 \$581,000	\$0 \$718,553	\$0 \$95,929	\$0 \$814,482	\$2,506 \$430,011	(\$2,506) \$384,472
	WENATCHEE						
200728300	UPA Wenatchee Subbasin Access	\$0	\$300,000	\$0	\$300,000	\$0	\$300,000
200704200	UPA Wenatchee Passage Program	\$0	\$48,105	\$0	\$48,105	\$0	\$48,105
200708600	UPA Wenatchee Riparian	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
200732500	UPA Wenatchee Complexity	\$1,050,000	\$199,000	\$0	\$199,000	\$0	\$199,000
200708500	UPA Nason Creek Oxbow WENATCHEE	\$630,000 \$1,780,000	\$630,000 \$1,277,105	\$0 \$0	\$630,000 \$1,277,105	\$2,058 \$2,058	\$627,942 \$1,275,047
	COLUMBIA CASCADE MOUNTAIN SNAKE SALMON	\$2,994,333	\$2,900,047	\$99,076	\$2,999,123	\$578,055	\$2,421,068
200740300	ID Spr Chinook Captive Prop	\$0	\$0	\$901,600	\$901,600	\$922,134	(\$20,534)
200740200	Snake River Sockeye Cap Prop	\$0	\$0	\$2,276,112	\$2,276,112	\$1,527,819	\$748,293
200706400	Slate Creek Watershed Restorat	\$80,000	\$80,000	\$0	\$80,000	\$40,735	\$39,265
200706500	Little Salmon Habitat Restorat	\$0	\$65,000	\$0	\$65,000	\$65,247	(\$247)
200712700	E Fork of S Fork Salmon Pass R	\$0	\$260,000	\$0	\$260,000	\$0	\$260,000
200739400	ID Watershed Hab Restor Lemhi	\$0	\$250,000	\$0	\$250,000	\$3,442	\$246,558

Approved Projects Budgets vs. Actuals - Expense Projects
YTD Through September 30, 2007

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Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget	(E) Actuals	(D) - (E) Variance
	SALMON	\$80,000	\$655,000	\$3,177,712	<Note 1 \$3,832,712	<Note 2 \$2,559,378	\$1,273,334
	MOUNTAIN SNAKE	\$80,000	\$655,000	\$3,177,712	\$3,832,712	\$2,559,378	\$1,273,334
	SYSTEMWIDE						
	SYSTEMWIDE PROJECTS						
200721600	PNAMP RME Design and Protocols	\$19,718	\$19,718	\$0	\$19,718	\$19,718	\$0
200500200	Lwr Granite Dam Ad Trap Improv	\$283,220	\$283,220	\$0	\$283,220	\$295,255	(\$12,035)
	SYSTEMWIDE PROJECTS	\$302,938	\$302,938	\$0	\$302,938	\$314,973	(\$12,035)
	SYSTEMWIDE	\$302,938	\$302,938	\$0	\$302,938	\$314,973	(\$12,035)
	BIOP UPA	\$3,377,271	\$4,307,985	\$3,276,788	\$7,584,773	\$3,674,426	\$3,910,347
	COLUMBIA RIVER ESTUARY						
	COLUMBIA ESTUARY						
199801400	Ocean Survival Of Salmonids	\$2,170,600	\$1,820,600	\$0	\$1,820,600	\$1,977,448	(\$156,848)
200301100	Columbia R/Estuary Habitat	\$1,016,000	\$1,500,000	\$398,130	\$1,898,130	\$1,078,758	\$819,372
200301000	Historic Hab Food Web Link Sal	\$0	\$606,000	\$0	\$606,000	\$517,890	\$88,110
200300800	Pres/Restore Col R/Est Willapa	\$0	\$0	\$0	\$0	\$50,118	(\$50,118)
200300700	Lwr Col River/Est Eco Monitor	\$411,000	\$625,000	\$22,707	\$647,707	\$618,978	\$28,729
200300600	Effect Monitor Chinook R Est R	\$0	\$0	\$0	\$0	\$43,764	(\$43,764)
199702400	Avian Predation On Juvenile Sa	\$470,000	\$505,000	\$0	\$505,000	\$537,399	(\$32,399)
	COLUMBIA ESTUARY	\$4,067,600	\$5,056,600	\$420,837	\$5,477,437	\$4,824,354	\$653,083
	GRAYS						
200301300	Grays River Watershed Assess	\$400,000	\$250,000	\$0	\$250,000	\$144,491	\$105,509
	GRAYS	\$400,000	\$250,000	\$0	\$250,000	\$144,491	\$105,509
	COLUMBIA RIVER ESTUARY	\$4,467,600	\$5,306,600	\$420,837	\$5,727,437	\$4,968,846	\$758,591
	LOWER COLUMBIA						
	LEWIS						
200001400	Evaluate Lamprey Habitat/Popul	\$0	\$114,142	\$0	\$114,142	\$95,342	\$18,800
	LEWIS	\$0	\$114,142	\$0	\$114,142	\$95,342	\$18,800
	COLUMBIA LOWER						
200301200	Shillapoo Wildlife Area	\$190,000	\$253,430	\$0	\$253,430	\$269,659	(\$16,229)
200001200	Eval Factors Limiting Col R Ch	\$151,666	\$263,888	\$0	\$263,888	\$262,447	\$1,441
199306000	Select Area Fishery Evaluation	\$1,800,000	\$1,800,000	\$7,500	\$1,807,500	\$1,677,068	\$130,432
200105300	Reintro Of Chum In Duncan Cr	\$158,333	\$232,776	\$0	\$232,776	\$223,694	\$9,082
	COLUMBIA LOWER	\$2,299,999	\$2,550,094	\$7,500	\$2,557,594	\$2,432,868	\$124,726
	SANDY						
199902500	Sandy River Delta Habitat	\$0	\$100,000	\$0	\$100,000	\$102,671	(\$2,671)
	SANDY	\$0	\$100,000	\$0	\$100,000	\$102,671	(\$2,671)
	WILLAMETTE						
200726000	Upland Prairie/Oak Acquisition	\$68,500	\$68,500	\$0	\$68,500	\$18,756	\$49,744
200001600	Tualatin River National Wildli	\$145,361	\$145,361	(\$47,922)	\$97,439	\$87,746	\$9,693
199607000	McKenzie Focus Watershed	\$0	\$35,000	\$0	\$35,000	\$43,656	(\$8,656)
199206800	Willamette Basin Mitigation	\$760,657	\$760,657	\$0	\$760,657	\$542,132	\$218,525
199205900	Amazon Basin/Eugene Wetlands -	\$98,764	\$98,764	\$0	\$98,764	\$55,255	\$43,509
199107800	Burlington Bottoms Wildf Mitig	\$112,735	\$112,735	\$0	\$112,735	\$121,211	(\$8,476)

Requesting Business Unit:

Fish & Wildlife (KEW)

Run Time: 13:06

POWER BUSINESS UNIT

Approved Projects Budgets vs. Actuals - Expense Projects

Data Source: PROJ_RESOURCE queries, PFS1

YTD Through September 30, 2007

Fiscal Year: 2007

% of Year Lapsed =

nVision Report

Unaudited

100%

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Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget	(E) Actuals	(D) - (E) Variance
	WILLAMETTE	\$1,186,017	\$1,221,017	(\$47,922)	<Note 1 \$1,173,095	<Note 2 \$868,756	\$304,339
	LOWER COLUMBIA	\$3,486,016	\$3,985,253	(\$40,422)	\$3,944,831	\$3,499,637	\$445,194
	COLUMBIA GORGE						
	COLUMBIA GORGE						
200306500	Bull Trout in Bonneville Reser	\$0	\$200,000	\$0	\$200,000	\$230,486	(\$30,486)
200102700	Western Pond Turtle Recovery	\$0	\$89,000	\$0	\$89,000	\$35,351	\$53,649
	COLUMBIA GORGE	\$0	\$289,000	\$0	\$289,000	\$265,837	\$23,163
	FIFTEENMILE						
200102100	15 Mile Creek Riparian Buffers	\$86,168	\$86,168	\$0	\$86,168	\$84,275	\$1,893
200102000	15 Mile Cr Riparian Fence/Surv	\$0	\$0	\$0	\$0	\$94,677	(\$94,677)
199304000	Fifteenmile Creek Habitat Impr	\$323,687	\$323,680	(\$46,000)	\$277,680	\$293,350	(\$15,670)
	FIFTEENMILE	\$409,855	\$409,848	(\$46,000)	\$363,848	\$472,301	(\$108,453)
	HOOD						
198805315	Hood River Art Prod Constructi	\$0	\$500,000	\$0	\$500,000	\$202,312	\$297,688
198805306	Hood R Prod O&M - PGE	\$0	\$0	\$0	\$0	\$24,850	(\$24,850)
198805308	Hood R Powerdale/Oak Springs	\$562,860	\$548,666	\$6,000	\$554,666	\$435,069	\$119,597
199802100	Hood River Fish Habitat	\$212,852	\$139,000	\$0	\$139,000	\$184,298	(\$45,298)
198805307	Hood R Prod O&M - WS/ODFW	\$270,282	\$251,107	\$14,473	\$265,580	\$213,243	\$52,337
198805304	Hood River Production M&E-ODFW	\$530,000	\$486,219	\$0	\$486,219	\$379,529	\$106,690
198805303	Hood River Production M&E - WS	\$540,000	\$516,646	\$0	\$516,646	\$557,510	(\$40,864)
	HOOD	\$2,115,994	\$2,441,638	\$20,473	\$2,462,111	\$1,996,812	\$465,299
	KLICKITAT						
199701335	Klickitat Fishery YKFP O & M	\$0	\$0	\$0	\$0	\$0	\$0
199506335	Klickitat Fishery YKFP M & E	\$520,000	\$520,000	\$0	\$520,000	\$556,824	(\$36,824)
198812035	Klickitat Mgmt, Data, Habitat	\$461,666	\$461,666	\$0	\$461,666	\$442,256	\$19,410
198811535	Klickitat Fishery YKFP Design	\$350,000	\$350,000	\$0	\$350,000	\$292,266	\$57,734
199705600	Klickitat Watershed Enhance	\$0	\$261,000	\$0	\$261,000	\$483,919	(\$222,919)
	KLICKITAT	\$1,331,666	\$1,592,666	\$0	\$1,592,666	\$1,775,266	(\$182,600)
	BIG WHITE SALMON						
200102500	Rattlesnake Cr Salmonid Prod	\$0	\$0	\$0	\$0	\$48,287	(\$48,287)
	BIG WHITE SALMON	\$0	\$0	\$0	\$0	\$48,287	(\$48,287)
	WIND						
200707700	Hemlock Dam Removal	\$345,000	\$345,000	\$0	\$345,000	\$297	\$344,703
199801900	Wind River Watershed	\$333,333	\$333,333	\$0	\$333,333	\$413,507	(\$80,174)
	WIND	\$678,333	\$678,333	\$0	\$678,333	\$413,804	\$264,529
	COLUMBIA GORGE	\$4,535,848	\$5,411,485	(\$25,527)	\$5,385,958	\$4,972,307	\$413,651
	COLUMBIA PLATEAU						
	CRAB						
200600300	Desert Wildlife Area O&M	\$0	\$166,281	\$0	\$166,281	\$159,333	\$6,948
199502800	Assessment Of Fishery Improvem	\$0	\$111,395	\$0	\$111,395	\$109,810	\$1,585
199106100	Swanson Lake Wildlife Mitigati	\$83,333	\$214,186	\$0	\$214,186	\$222,780	(\$8,594)
	CRAB	\$83,333	\$491,862	\$0	\$491,862	\$491,922	(\$60)
	DESCHUTES						

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		(A)	(B)	(C)	(D)	(E)	(D) - (E)
Project Number	Project Description	Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
					<Note 1	<Note 2	
200715700	Bull Trout Status and Abundanc	\$115,000	\$115,000	\$0	\$115,000	\$117,460	(\$2,460)
200201600	Lamprey Abundance	\$132,000	\$108,000	\$0	\$108,000	\$210,525	(\$102,525)
200201900	Wasco Riparian Buffers	\$70,160	\$70,160	\$0	\$70,160	\$72,677	(\$2,517)
199802800	Implement Trout Cr Watershed R	\$165,000	\$165,000	\$0	\$165,000	\$107,266	\$57,734
199405400	Bull Trout Life History Projec	\$0	\$313,641	\$0	\$313,641	\$360,989	(\$47,348)
199404200	Trout Creek O&M	\$400,000	\$383,662	\$0	\$383,662	\$464,077	(\$80,415)
	DESCHUTES	\$882,160	\$1,155,463	\$0	\$1,155,463	\$1,332,994	(\$177,531)
	JOHN DAY						
200104101	Forrest Ranch Management	\$206,635	\$206,635	\$0	\$206,635	\$181,692	\$24,943
200203300	John Day Recovery Monitoring	\$0	\$0	\$0	\$0	(\$1,037)	\$1,037
200203500	Gilliam Co Riparian Buffers	\$0	\$64,177	\$0	\$64,177	\$60,252	\$3,925
200203400	Wheeler Co Riparian Buffers	\$0	\$71,824	\$0	\$71,824	\$73,321	(\$1,497)
200201500	Watershed Council Sherman Co	\$0	\$68,337	\$0	\$68,337	\$71,811	(\$3,474)
200003100	Enhance North Fork John Day Ri	\$200,000	\$249,000	\$0	\$249,000	\$232,898	\$16,102
200001500	Oxbow Conservation Area	\$200,070	\$200,070	\$0	\$200,070	\$219,346	(\$19,276)
199901000	Pine Hollow/Jackknife Habitat	\$0	\$18,887	\$0	\$18,887	\$1,859	\$17,028
199802200	Pine Creek/Wagner Management	\$210,000	\$210,000	\$0	\$210,000	\$228,834	(\$18,834)
199801800	John Day Watershed Restoration	\$257,800	\$350,929	\$0	\$350,929	\$125,274	\$225,655
199801700	Gravel Push-Up Dam Removal Low	\$93,129	\$0	\$0	\$0	\$6,396	(\$6,396)
199801600	Escapement/Productivity Spring	\$700,000	\$634,479	\$0	\$634,479	\$773,440	(\$138,961)
199306600	Oregon Fish Screens Project	\$10,000	\$10,000	\$0	\$10,000	\$3,645	\$6,355
198402100	John Day Habitat Enhancement	\$340,000	\$540,000	\$0	\$540,000	\$566,569	(\$26,569)
	JOHN DAY	\$2,217,634	\$2,624,338	\$0	\$2,624,338	\$2,544,301	\$80,037
	COLUMBIA LOWER MIDDLE						
200715600	Rock Creek Fish and Habitat As	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
199404400	Sagebrush Flat WL Mitigation	\$100,000	\$249,360	\$0	\$249,360	\$258,804	(\$9,444)
199406900	Spawning Habitat Model - Snake	\$0	\$0	\$0	\$0	\$12,834	(\$12,834)
	COLUMBIA LOWER MIDDLE	\$200,000	\$349,360	\$0	\$349,360	\$271,639	\$77,721
	SNAKE LOWER						
200202700	Hydrodynamics & Water Quality	\$0	\$0	\$0	\$0	(\$57)	\$57
200200600	Bull Trout Movement:Tucannon	\$0	\$0	\$0	\$0	\$51,991	(\$51,991)
	SNAKE LOWER	\$0	\$0	\$0	\$0	\$51,933	(\$51,933)
	TUCANNON						
200001900	Tucannon River Spring Chinook	\$125,000	\$125,000	\$0	\$125,000	\$109,875	\$15,125
199401807	Habitat For Fall Chinook, Stee	\$64,000	\$64,000	\$0	\$64,000	\$63,452	\$548
199401806	Tucannon Stream And Riparian R	\$331,333	\$331,333	\$0	\$331,333	\$322,138	\$9,195
	TUCANNON	\$520,333	\$520,333	\$0	\$520,333	\$495,465	\$24,868
	UMATILLA						
200203700	Freshwater Mussels In River	\$0	\$233,000	\$0	\$233,000	\$200,614	\$32,386
200203000	Salmonid Progeny Markers	\$176,333	\$297,000	\$0	\$297,000	\$102,016	\$194,984
200202600	Morrow County Riparian Buffers	\$0	\$33,000	\$0	\$33,000	\$31,455	\$1,546
199506001	Iskuulpa Watershed Project	\$175,000	\$155,000	\$0	\$155,000	\$156,495	(\$1,495)
199402600	Pacific Lamprey Population Sta	\$0	\$296,000	\$0	\$296,000	\$451,431	(\$155,431)
199009200	Wanaket Wildlife Area	\$225,978	\$225,978	\$0	\$225,978	\$219,516	\$6,462
199000501	Umatilla Basin Nat Prod M&E	\$395,129	\$420,129	\$0	\$420,129	\$343,610	\$76,519
199000500	Umatilla Hatchery - M&E	\$572,848	\$670,932	\$0	\$670,932	\$638,795	\$32,137

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Fish & Wildlife (KEW)

Run Time: 13:06

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198903500	Umatilla Hatchery O&M - ODFW	\$941,664	\$941,664	\$50,000	<Note 1 \$991,664	<Note 2 \$906,871	\$84,793
198902700	Power Repay Umatilla Basin Pro	\$1,000,000	\$1,150,000	\$0	\$1,150,000	\$1,165,019	(\$15,019)
198902401	Eval Um Juvenile Sal Out Migra	\$0	\$144,131	\$0	\$144,131	\$127,987	\$16,144
198802200	Umatilla Fish Passage Ops	\$362,164	\$362,164	\$0	\$362,164	\$243,111	\$119,053
198710002	Umatilla Anad. Fish Hab - ODFW	\$280,264	\$280,264	\$0	\$280,264	\$245,787	\$34,477
198710001	Umatilla Anad Fish Hab - CTUIR	\$326,000	\$326,000	\$0	\$326,000	\$323,119	\$2,881
198343600	Umatilla Passage O&M	\$492,405	\$492,405	\$0	\$492,405	\$440,909	\$51,496
198343500	Umatilla Hatchery O&M - CTUIR	\$952,166	\$947,418	\$0	\$947,418	\$758,691	\$188,727
	UMATILLA	\$5,899,951	\$6,975,085	\$50,000	\$7,025,085	\$6,355,425	\$669,660
	WALLA WALLA						
200739600	Walla Walla Basinwide Trib Pas	\$0	\$0	\$67,000	\$67,000	\$473	\$66,527
200721700	O&M Walla Walla Passage	\$182,725	\$182,725	\$0	\$182,725	\$103,662	\$79,063
200003800	Walla Walla River Hatchery	\$0	\$30,000	\$0	\$30,000	\$8,764	\$21,236
199601100	Juv Screens & Traps WallaWalla	\$37,000	\$37,000	(\$37,000)	\$0	\$306,318	(\$306,318)
200003900	Walla Walla River Basin Monito	\$914,360	\$713,796	\$0	\$713,796	\$553,805	\$159,991
200003300	Walla Walla River Fish Passage	\$129,234	\$90,048	\$0	\$90,048	\$127,404	(\$37,356)
200002600	Rainwater Wildlife Area Operat	\$300,000	\$300,000	\$0	\$300,000	\$566,811	(\$266,811)
199802000	Walla Walla R. Habitat Assess.	\$0	\$0	\$0	\$0	\$98,533	(\$98,533)
199604601	Walla Walla River Basin Fish H	\$337,710	\$337,710	\$0	\$337,710	\$285,611	\$52,099
	WALLA WALLA	\$1,901,029	\$1,691,279	\$30,000	\$1,721,279	\$2,051,383	(\$330,104)
	YAKIMA						
200739800	Yakima B Trib/Pass & Flow	\$0	\$170,452	\$0	\$170,452	\$56,500	\$113,952
200739700	John Day Trib/Pass & Flow	\$0	\$0	\$0	\$0	\$118,928	(\$118,928)
200719400	Oak Flat Acquisition	\$550,000	\$550,000	\$0	\$550,000	\$581	\$549,419
200711300	Cowiche Restore and Protect	\$300,000	\$300,000	\$0	\$300,000	\$90	\$299,910
200711200	Teanaway R Watershed Protectio	\$340,000	\$340,000	\$0	\$340,000	\$0	\$340,000
200702000	Manastash Instream Flow Enhanc	\$297,666	\$0	\$0	\$0	\$0	\$0
200600400	Wenas Wildlife Area O&M	\$333,333	\$341,908	\$0	\$341,908	\$348,934	(\$7,026)
200300100	Manastash Cr Fish Passage/Scree	\$0	\$48,726	(\$48,726)	\$0	\$8,557	(\$8,557)
200202501	Yakima Tributary Access & Habi	\$466,666	\$121,726	(\$121,726)	\$0	\$78,145	(\$78,145)
200203100	Chinook Growth Rate Modulation	\$353,850	\$337,000	\$0	\$337,000	\$392,832	(\$55,832)
200201400	Sunnyside Wildlife Mitigation	\$90,000	\$234,755	\$0	\$234,755	\$254,046	(\$19,291)
199705100	Yakima Basin Side Channels	\$46,666	\$500,000	(\$500,000)	\$0	\$8,965	(\$8,965)
199701325	Yakima/Klickitat Fisheries Pro	\$2,666,666	\$2,676,666	\$0	\$2,676,666	\$2,585,167	\$91,499
199603501	Satus Creek Watershed Restorat	\$0	\$1,016,457	\$0	\$1,016,457	\$1,050,153	(\$33,696)
199506425	YKFP Policy/Plan/Technical	\$183,333	\$186,700	\$0	\$186,700	\$199,570	(\$12,870)
199506325	Ykfp - Monitoring And Evaluati	\$4,500,000	\$4,100,251	\$180,000	\$4,280,251	\$3,691,716	\$588,535
199503300	O&M Yakima Basin Fish Screens	\$96,000	\$96,000	\$0	\$96,000	\$97,788	(\$1,788)
199405900	Yakima Basin Environmental Edu	\$0	\$100,000	\$0	\$100,000	\$142,333	(\$42,333)
199206200	Lower Yakima Valley Riparian/W	\$0	\$775,000	\$0	\$775,000	\$248,603	\$526,397
199200900	Yakima Ph II/Huntsvill Scr O&M	\$150,000	\$170,000	\$0	\$170,000	\$136,241	\$33,759
199107500	Yakima Fish Screens Cons BOR	\$0	\$0	\$0	\$0	\$0	\$0
198812025	YKFP Management, Data, Habitat	\$266,666	\$454,000	\$0	\$454,000	\$1,096,798	(\$642,798)
198506200	Yakima/Huntsville Screen Eval	\$0	\$77,000	\$0	\$77,000	\$73,614	\$3,386
	YAKIMA	\$10,640,846	\$12,596,641	(\$490,452)	\$12,106,189	\$10,589,561	\$1,516,628
	COLUMBIA PLATEAU	\$22,345,286	\$26,404,361	(\$410,452)	\$25,993,909	\$24,184,621	\$1,809,288

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Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget <Note 1	(E) Actuals <Note 2	(D) - (E) Variance
COLUMBIA CASCADE							
METHOW							
200717200	UPA Project - MVID West Canal	\$0	\$249,900	\$0	\$249,900	\$0	\$249,900
200600700	UPA Little Bridge Creek Fence	\$0	\$0	\$23,760	\$23,760	\$52,387	(\$28,627)
199603401	Methow River Valley Irr Dist	\$0	\$0	\$0	\$0	\$2,041	(\$2,041)
METHOW							
OKANOGAN							
200722400	Implementation of the Okanogan	\$0	\$237,364	\$0	\$237,364	\$0	\$237,364
200721200	Local Okanogan Stelhd Step1&2	\$0	\$100,000	\$0	\$100,000	\$32,050	\$67,950
200302300	Chief Joseph Dam Hatchery	\$0	\$0	\$0	\$0	\$0	\$0
200302200	Monitor/Eval Okanogan Basin Pr	\$391,333	\$516,333	\$0	\$516,333	\$892,389	(\$376,056)
199609401	Scotch Creek Wildlife Area	\$200,000	\$289,224	\$0	\$289,224	\$322,199	(\$32,975)
200000100	Anadromous Fish Habitat & Pass	\$116,666	\$387,666	\$0	\$387,666	\$452,513	(\$64,847)
199604200	Restore Salmon Cr Anad Fish	\$0	\$300,000	\$0	\$300,000	\$190,256	\$109,744
OKANOGAN							
COLUMBIA UPPER MIDDLE							
200703400	Col Cas Pump Screen Correction	\$308,000	\$308,000	\$0	\$308,000	\$0	\$308,000
COLUMBIA UPPER MIDDLE							
WENATCHEE							
200303900	Monitor Repro in Wenat/Tuc/Kal	\$0	\$448,728	\$0	\$448,728	\$535,614	(\$86,886)
199604000	Coho Restoration Mid-Columbia	\$0	\$1,001,000	\$0	\$1,001,000	\$1,944,672	(\$943,672)
WENATCHEE							
COLUMBIA CASCADE							
		\$1,015,999	\$3,838,215	\$23,760	\$3,861,975	\$4,424,120	(\$562,145)
INTERMOUNTAIN							
PEND OREILLE							
200724600	Restoration of bull trout pass	\$756,658	\$416,160	\$0	\$416,160	\$111,009	\$305,151
200714900	Nonnative Fish Suppression	\$596,785	\$235,041	\$0	\$235,041	\$77,510	\$157,531
200704100	Kalispell Road Removal	\$58,117	\$58,117	\$0	\$58,117	\$2,380	\$55,737
199500100	Kalispel Tribe Resident Fish P	\$520,814	\$520,814	\$0	\$520,814	\$437,888	\$82,926
199404700	Lake Pend Oreille Kokanee Miti	\$944,262	\$944,262	\$0	\$944,262	\$521,658	\$422,604
199206100	Albeni Falls Wildlife Mitigati	\$2,029,297	\$2,029,297	\$0	\$2,029,297	\$1,398,965	\$630,332
199106000	Pend Oreille Wetlands Acquisit	\$0	\$0	\$0	\$0	\$63,794	(\$63,794)
PEND OREILLE							
COEUR D'ALENE							
200702400	Coeur d'Alene Trout Ponds	\$0	\$60,000	\$0	\$60,000	\$63	\$59,937
200204500	Coeur d'Alene Fish Habitat Acq	\$0	\$0	\$0	\$0	\$0	\$0
199004401	Lake Creek Land Acquisition	\$0	\$0	\$0	\$0	\$79,116	(\$79,116)
199004400	Coeur D'Alene Reservation Habi	\$1,469,899	\$1,469,899	\$0	\$1,469,899	\$1,260,817	\$209,082
COEUR D'ALENE							
SANPOIL							
200702700	CCT Pre-Acquisition	\$129,000	\$129,000	\$0	\$129,000	\$112,342	\$16,658
199204800	Hellsgate Big Game Winter Rang	\$953,333	\$953,333	\$0	\$953,333	\$963,591	(\$10,258)
199001800	Rainbow Tr Hab/Pass Impr Prog	\$679,385	\$635,385	\$0	\$635,385	\$469,123	\$166,262

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Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget	(E) Actuals	(D) - (E) Variance
	SANPOIL	\$1,761,718	\$1,717,718	\$0	<Note 1 \$1,717,718	<Note 2 \$1,545,056	\$172,662
	SPOKANE						
200103300	Hangman Watershed Coeur D'Alen	\$566,407	\$300,000	\$0	\$300,000	\$164,776	\$135,224
200103200	Coeur D'Alene Fisheries Enhanc	\$572,020	\$318,140	\$0	\$318,140	\$0	\$318,140
199106200	Blue Cr Winter Range	\$110,000	\$110,000	\$0	\$110,000	\$105,881	\$4,120
199501100	Chief Joseph Kokanee Enhanceme	\$512,871	\$388,683	\$0	\$388,683	\$374,253	\$14,430
	SPOKANE	\$1,761,298	\$1,116,823	\$0	\$1,116,823	\$644,909	\$471,914
	COLUMBIA UPPER						
200737200	Lake Roosevelt Sturgeon Hatche	\$0	\$0	\$0	\$0	\$0	\$0
199502700	Lake Roosevelt Sturgeon	\$547,517	\$547,517	\$0	\$547,517	\$360,253	\$187,264
200103000	Sharp Tailed Grouse Habitat	\$0	\$0	\$0	\$0	\$21,601	(\$21,601)
200103400	Forage & Mule Deer Conditions	\$0	\$0	\$0	\$0	\$43,244	(\$43,244)
200102900	Ford Hatchery Improvement O&M	\$121,190	\$121,190	\$0	\$121,190	\$87,066	\$34,125
200102800	Banks Lake Fishery Evaluation	\$0	\$134,064	\$0	\$134,064	\$182,001	(\$47,937)
200103100	Resident Fish Symposium	\$0	\$0	\$0	\$0	\$26,199	(\$26,199)
199800300	Spokane Tribe Wildlife Mitiga	\$287,588	\$287,588	\$0	\$287,588	\$263,079	\$24,509
199700400	Resident Fish Above Chief Joe	\$622,049	\$622,049	\$0	\$622,049	\$601,377	\$20,672
199506700	Colville Confederated Tribes P	\$0	\$0	\$0	\$0	\$42,399	(\$42,399)
199500900	Lake Roosevelt Rainbow Trout N	\$144,000	\$144,000	\$0	\$144,000	\$144,000	\$0
199404300	Lake Roosevelt Data Collection	\$1,171,031	\$1,171,031	\$0	\$1,171,031	\$919,298	\$251,733
199104700	Sherman Creek Hatchery - O&M	\$280,780	\$280,780	\$0	\$280,780	\$273,757	\$7,023
199104600	Spokane Tribal (Galbr Sprgs) H	\$874,000	\$874,000	\$0	\$874,000	\$0	\$874,000
198503800	Colville Hatchery	\$1,003,333	\$1,003,333	(\$55,000)	\$948,333	\$1,061,714	(\$113,381)
	COLUMBIA UPPER	\$5,051,488	\$5,185,552	(\$55,000)	\$5,130,552	\$4,025,988	\$1,104,564
	INTERMOUNTAIN	\$14,950,336	\$13,753,683	(\$55,000)	\$13,698,683	\$10,169,154	\$3,529,529
	MOUNTAIN COLUMBIA						
	BITTERROOT						
200726500	Bitterroot Sub Plan	\$50,000	\$50,000	\$0	\$50,000	\$13,790	\$36,210
	BITTERROOT	\$50,000	\$50,000	\$0	\$50,000	\$13,790	\$36,210
	BLACKFOOT						
200723500	Blackfoot R. Sub Plan	\$45,000	\$45,000	\$0	\$45,000	\$1,728	\$43,272
	BLACKFOOT	\$45,000	\$45,000	\$0	\$45,000	\$1,728	\$43,272
	FLATHEAD						
200600800	Mainstem Amendments Research	\$396,500	\$396,500	\$0	\$396,500	\$261,942	\$134,558
200200300	Secure & Restore F&W Habitat	\$0	\$100,000	\$0	\$100,000	(\$22,480)	\$122,480
199608701	Montana Focus Watershed Coordi	\$95,650	\$0	\$0	\$0	\$0	\$0
199101904	Hungry Horse Mitigation - Koka	\$139,393	\$139,393	\$0	\$139,393	\$111,638	\$27,755
199101903	Hungry Horse Mitigation/Habita	\$1,655,000	\$1,655,000	\$0	\$1,655,000	\$1,157,510	\$497,490
199101901	Hungry Horse Mitigation/Flathe	\$139,000	\$234,650	\$0	\$234,650	\$63,247	\$171,403
	FLATHEAD	\$2,425,543	\$2,525,543	\$0	\$2,525,543	\$1,571,856	\$953,687
	KOOTENAI						
200201100	L. Kootenai Floodplain Assess.	\$700,023	\$700,023	\$0	\$700,023	\$635,736	\$64,287
200200800	Reconnect Floodplain KootenaiR	\$241,000	\$241,000	\$0	\$241,000	\$264,444	(\$23,444)
200200200	Enhance White Sturgeon Habitat	\$3,387,955	\$3,387,955	\$0	\$3,387,955	\$1,476,517	\$1,911,438

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		(A)	(B)	(C)	(D)	(E)	(D) - (E)
Project Number	Project Description	Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
					<Note 1	<Note 2	
199608702	Focus Watershed Coordination i	\$0	\$0	\$0	\$0	\$81,755	(\$81,755)
200000400	Protect Wigwam R Bull Trout-Ko	\$63,000	\$22,000	\$0	\$22,000	\$61,747	(\$39,747)
199500400	Libby Reservoir Mitigation Pla	\$816,935	\$816,935	\$0	\$816,935	\$743,775	\$73,160
199404900	Kootenai River Resident Fish A	\$1,695,800	\$1,695,800	\$0	\$1,695,800	\$1,603,544	\$92,256
198806500	Kootenai Fishery Investigation	\$1,142,052	\$1,142,052	\$0	\$1,142,052	\$1,059,681	\$82,371
198806400	Kootenai R White Sturgeon	\$1,970,800	\$1,970,800	\$657,800	\$2,628,600	\$1,686,770	\$941,830
	KOOTENAI	\$10,017,565	\$9,976,565	\$657,800	\$10,634,365	\$7,613,970	\$3,020,395
	MOUNTAIN COLUMBIA	\$12,538,108	\$12,597,108	\$657,800	\$13,254,908	\$9,201,344	\$4,053,564
	BLUE MOUNTAIN						
	ASOTIN						
200600500	Asotin Creek Wildlife Area O&M	\$77,000	\$150,532	\$0	\$150,532	\$159,290	(\$8,758)
200205400	Protect & Restore Asotin Cr WS	\$0	\$182,974	\$0	\$182,974	\$206,247	(\$23,273)
200205300	Assess Salmonids Asotin Cr WS	\$212,000	\$199,400	\$0	\$199,400	\$202,587	(\$3,187)
200205000	Riparian Buffer Couese/Ten Mile	\$233,333	\$233,333	\$0	\$233,333	\$86,521	\$146,812
199401805	Asotin Enhancement/Restoration	\$267,000	\$267,000	\$0	\$267,000	\$99,398	\$167,602
	ASOTIN	\$789,333	\$1,033,239	\$0	\$1,033,239	\$754,043	\$279,196
	GRANDE RONDE						
200740400	Or Spr Chinook Captive Prop	\$0	\$0	\$1,283,036	\$1,283,036	\$1,541,722	(\$258,686)
200739300	Protect and Restore NE OR	\$0	\$176,500	\$0	\$176,500	\$30,520	\$145,980
200708300	Grande Ronde Supplementation M&E	\$0	\$147,624	\$0	\$147,624	\$68,673	\$78,952
200207300	Wallowa Culvert Inventory	\$0	\$0	\$0	\$0	\$122,599	(\$122,599)
199800704	Grande Ronde Sp Chinook-ODF&W	\$200,000	\$200,000	\$0	\$200,000	\$250,144	(\$50,144)
199202604	Life Studies Of Spring Chinook	\$820,000	\$820,000	\$0	\$820,000	\$825,119	(\$5,119)
200002100	Ladd Marsh	\$65,000	\$48,000	\$0	\$48,000	\$66,059	(\$18,059)
199801006	Captive Broodstock Artificial	\$175,718	\$175,718	(\$175,718)	\$0	(\$749)	\$749
199801001	Grande Ronde Captive Brood O&M	\$723,718	\$723,718	(\$723,718)	\$0	(\$126,402)	\$126,402
199800703	Grande Ronde Supp. O&M/M&E	\$684,454	\$536,830	\$0	\$536,830	\$540,980	(\$4,150)
199800702	GD Ronde Supp Lostine O&M/M&E	\$602,457	\$581,215	\$0	\$581,215	\$598,683	(\$17,468)
199608300	Grand Ronde Watershed Restor	\$190,000	\$190,000	\$0	\$190,000	\$239,512	(\$49,512)
199608000	NE Oregon Wldf Proj (Npt)	\$416,000	\$416,000	\$0	\$416,000	\$292,674	\$123,326
199202601	Grand Ronde Model Watershed	\$1,183,849	\$1,554,849	\$0	\$1,554,849	\$1,357,715	\$197,134
198402500	NE Oregon Habitat Projects	\$365,000	\$365,000	\$0	\$365,000	\$408,246	(\$43,246)
	GRANDE RONDE	\$5,426,196	\$5,935,454	\$383,600	\$6,319,054	\$6,215,496	\$103,558
	IMNAHA						
199701501	Imnaha R Smolt Monitoring NPT	\$0	\$263,246	\$0	\$263,246	\$249,227	\$14,019
198805301	Ne Or Hatchery Master Plan - N	\$0	\$0	\$123,034	\$123,034	\$0	\$123,034
	IMNAHA	\$0	\$263,246	\$123,034	\$386,280	\$249,227	\$137,053
	SNAKE HELLS CANYON						
199801007	Capt John Rapids Fall Chinook	\$0	\$0	\$0	\$0	\$46,262	(\$46,262)
199801008	Big Canyon Fall Chinook	\$0	\$0	\$0	\$0	\$84,752	(\$84,752)
199801005	Pittsburg Landing Fall Chinook	\$729,635	\$729,635	\$16,000	\$745,635	\$532,372	\$213,263
199801004	M&E Snake R. Fall Ch Spawning	\$0	\$307,176	\$0	\$307,176	\$251,615	\$55,561
199801003	M&E Yearling Snake R. Fall Ch	\$52,000	\$52,000	\$0	\$52,000	\$43,664	\$8,336
	SNAKE HELLS CANYON	\$781,635	\$1,088,811	\$16,000	\$1,104,811	\$958,665	\$146,146

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	BLUE MOUNTAIN	\$6,997,164	\$8,320,750	\$522,634	\$8,843,384	\$8,177,431	\$665,953
	MOUNTAIN SNAKE						
	CLEARWATER						
200740600	Reimbursable LSRCP Pit Tags	\$0	\$0	\$0	\$0	\$426,512	(\$426,512)
200739500	Protect Restore Upper Lochsa	\$0	\$0	\$595,965	\$595,965	\$144,637	\$451,328
200723300	Distrib/Abundance LCR Steelhd	\$220,000	\$220,000	\$0	\$220,000	\$123	\$219,877
200700300	Dworshak Dam Resident Fish Mit	\$160,000	\$160,000	\$0	\$160,000	\$119,710	\$40,290
200207400	Restore Crooked Fork Creek	\$228,122	\$228,122	(\$228,122)	\$0	\$99,586	(\$99,586)
200207200	Protect & Restore Red River WS	\$393,118	\$393,118	\$0	\$393,118	\$331,527	\$61,591
200207000	Lapwai Cr Anadromous Habitat	\$260,000	\$130,000	\$0	\$130,000	\$94,561	\$35,439
200206100	Restore Potlatch R Watershed	\$397,486	\$397,486	\$0	\$397,486	\$153,844	\$243,642
200206000	Nez Perce Harvest Monitoring	\$326,646	\$326,646	\$0	\$326,646	\$316,917	\$9,729
199607702	Lolo Creek Watershed	\$260,722	\$260,722	\$0	\$260,722	\$302,501	(\$41,779)
199607703	Restore Fishing to Bear Creek	\$367,843	\$367,843	(\$367,843)	\$0	\$273,814	(\$273,814)
199607705	Restore McComas Meadows	\$331,259	\$331,259	\$0	\$331,259	\$291,956	\$39,303
200003600	Protect And Restore Mill Creek	\$150,000	\$150,000	\$0	\$150,000	\$116,379	\$33,621
200003500	Rehabilitate Newsome Creek - S	\$317,474	\$317,474	\$0	\$317,474	\$161,936	\$155,538
200002800	Eval Pacific Lamprey In Clearw	\$0	\$23,643	\$0	\$23,643	\$53,554	(\$29,911)
199901700	Rehabilitate Lapwai Creek	\$389,765	\$389,765	\$0	\$389,765	\$442,584	(\$52,819)
199901600	Protect/Restore Big Canyon Cr.	\$165,000	\$165,000	\$0	\$165,000	\$157,903	\$7,097
199901500	Big Canyon Fish Habitat	\$0	\$130,000	\$0	\$130,000	\$69,972	\$60,028
199901400	Little Canyon Creek Habitat	\$0	\$0	\$0	\$0	\$2,525	(\$2,525)
199706000	Clearwater Focus Watershed NP	\$147,000	\$140,000	\$0	\$140,000	\$122,084	\$17,916
199608600	Clearwater Focus Program-IDSCC	\$98,000	\$98,000	\$0	\$98,000	\$91,398	\$6,602
199501300	Nez Perce Trout Ponds	\$200,000	\$200,000	\$0	\$200,000	\$213,361	(\$13,361)
199303501	Red River Restoration	\$0	\$79,000	\$0	\$79,000	\$66,426	\$12,574
199005500	ID Steelhead M&E Studies	\$633,586	\$633,586	\$0	\$633,586	\$641,683	(\$8,097)
198909801	Salmon Studies ID Rvrs USFWS	\$0	\$0	\$0	\$0	\$26,164	(\$26,164)
198709900	Dworshak Dam Impacts Assess/In	\$0	\$0	\$0	\$0	\$77,364	(\$77,364)
198335003	Nez Perce Tribal Hatchery M&E	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$1,682,082	\$217,918
198335000	Nez Perce Tribal Hatchery O&M	\$2,033,220	\$2,033,220	\$0	\$2,033,220	\$1,953,412	\$79,808
	CLEARWATER	\$8,979,241	\$9,074,884	\$0	\$9,074,884	\$8,434,515	\$640,369
	SALMON						
200739900	Up Salmon Screen Trib Pass	\$0	\$0	\$0	\$0	\$747	(\$747)
200726800	Idaho Watershed Habitat Restor	\$250,000	\$250,000	\$0	\$250,000	\$144,915	\$105,085
199703800	Listed Stock Chinook Salmon Ga	\$65,000	\$421,000	\$91,000	\$512,000	\$281,469	\$230,531
200205900	Yankee Fork Salmon R Restorati	\$160,373	\$350,000	\$0	\$350,000	\$93,330	\$256,670
200204900	Eval Precision Bias Chinook	\$0	\$0	\$0	\$0	\$113,187	(\$113,187)
199902000	Analyze Persistence/Dynamics S	\$88,154	\$48,154	\$0	\$48,154	\$18,007	\$30,147
199901900	Restore Salmon River (Challis,	\$0	\$384,236	\$0	\$384,236	\$20,373	\$363,863
199703000	Listed Stock Adult Escapement	\$305,071	\$305,071	\$0	\$305,071	\$352,600	(\$47,529)
199700100	Idaho Chinook Salmon Captive R	\$518,000	\$518,000	(\$518,000)	\$0	(\$82,000)	\$82,000
199604300	Johnson Creek Artificial Propa	\$1,009,770	\$1,009,770	\$0	\$1,009,770	\$862,742	\$147,028
199405000	Salmon River Habitat Enhance	\$231,380	\$231,380	\$0	\$231,380	\$179,881	\$51,499

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		(A)	(B)	(C)	(D)	(E)	(D) - (E)
Project Number	Project Description	Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
					<Note 1	<Note 2	
199401700	Idaho Model Watershed Habitat	\$0	\$0	\$0	\$0	\$234,715	(\$234,715)
199401500	Idaho Fish Screening Improveme	\$0	\$225,000	\$0	\$225,000	\$600,268	(\$375,268)
199204000	Redfish Lake Sockeye Broodstoc	\$824,994	\$824,994	(\$824,994)	\$0	(\$469,135)	\$469,135
199202603	Model Watershed Studies - Lemh	\$655,000	\$0	\$0	\$0	\$0	\$0
199107300	Idaho Natural Production Monit	\$784,650	\$784,650	\$0	\$784,650	\$581,822	\$202,828
199107200	Redfish Lake Sockeye Salmon Ca	\$0	\$0	\$0	\$0	\$313,257	(\$313,257)
199107100	Sockeye Salmon Hab & Limnology	\$0	\$0	\$0	\$0	\$98,945	(\$98,945)
199102800	Pit Tagging Wild Chinook	\$350,000	\$350,000	\$0	\$350,000	\$291,628	\$58,372
198909803	Salmon Studies ID Rvrs SBT	\$0	\$0	\$0	\$0	\$78,316	(\$78,316)
198909802	Salmon Studies ID Rvrs NPT	\$0	\$0	\$0	\$0	\$204,212	(\$204,212)
198909800	Salmon Studies ID Rvrs IDFC	\$1,950,306	\$1,903,566	\$0	\$1,903,566	\$1,674,992	\$228,574
	SALMON	\$7,192,698	\$7,605,821	(\$1,251,994)	\$6,353,827	\$5,594,270	\$759,557
	MOUNTAIN SNAKE	\$16,171,939	\$16,680,705	(\$1,251,994)	\$15,428,711	\$14,028,785	\$1,399,926
	MIDDLE SNAKE						
	SNAKE UPPER MIDDLE						
199800200	Snake River Native Salmonid As	\$341,520	\$105,000	\$0	\$105,000	\$310,561	(\$205,561)
	SNAKE UPPER MIDDLE	\$341,520	\$105,000	\$0	\$105,000	\$310,561	(\$205,561)
	BOISE						
199505701	S Idaho Wildlife Mitigation	\$21,614	\$21,614	\$0	\$21,614	\$0	\$21,614
	BOISE	\$21,614	\$21,614	\$0	\$21,614	\$0	\$21,614
	MALHEUR						
200302900	Assess Upper Malheur Above Beu	\$0	\$0	\$0	\$0	\$0	\$0
200002700	Acquisition Of Malheur Wildlif	\$334,345	\$324,607	\$0	\$324,607	\$317,586	\$7,021
200000900	Logan Valley Wildlife Mitigati	\$151,245	\$146,840	\$0	\$146,840	\$155,619	(\$8,779)
199701900	Stinking Water Salmonid Projec	\$352,558	\$250,000	\$0	\$250,000	\$248,949	\$1,051
	MALHEUR	\$838,148	\$721,447	\$0	\$721,447	\$722,154	(\$707)
	OWYHEE						
199505703	S Idaho Wildlife Mitigation	\$100,000	\$100,000	\$0	\$100,000	\$6,659	\$93,341
199701100	Shoshone-Paiute Habitat Enhanc	\$309,587	\$309,587	\$0	\$309,587	\$296,134	\$13,453
199501500	Lake Billy Shaw O&M and M&E	\$508,497	\$508,497	\$0	\$508,497	\$441,279	\$67,218
	OWYHEE	\$918,084	\$918,084	\$0	\$918,084	\$744,072	\$174,012
	PAYETTE						
200733200	Mitigation of marine-derived n	\$352,213	\$115,000	\$115,000	\$230,000	\$19,900	\$210,100
	PAYETTE	\$352,213	\$115,000	\$115,000	\$230,000	\$19,900	\$210,100
	MIDDLE SNAKE	\$2,471,579	\$1,881,145	\$115,000	\$1,996,145	\$1,796,688	\$199,457
	UPPER SNAKE						
	SNAKE HEADWATERS						
200717000	South Fork Snake River Yellows	\$0	\$0	\$0	\$0	\$5,404	(\$5,404)
	SNAKE HEADWATERS	\$0	\$0	\$0	\$0	\$5,404	(\$5,404)
	SNAKE UPPER						
199505702	S Idaho Wildlife Mitigation	\$380,000	\$380,000	\$0	\$380,000	\$222,238	\$157,762
199505700	S Idaho Wildlife Mitigation	\$400,738	\$400,738	\$0	\$400,738	\$333,443	\$67,295
199201000	Habitat Imprvmnt/Enhnmnt - For	\$245,805	\$245,805	\$0	\$245,805	\$139,010	\$106,795

Requesting Business Unit:

Fish & Wildlife (KEW)

Run Time: 13:06

POWER BUSINESS UNIT

Approved Projects Budgets vs. Actuals - Expense Projects

Data Source: PROJ_RESOURCE queries, PFS1

YTD Through September 30, 2007

Fiscal Year: 2007

% of Year Lapsed =

nVision Report

Unaudited

100%

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Project Number	Project Description	(A) Council Recommendation	(B) BPA Start of Year	(C) Adjustments	(D) Working Budget	(E) Actuals	(D) - (E) Variance
	SNAKE UPPER	\$1,026,543	\$1,026,543	\$0	<Note 1 \$1,026,543	<Note 2 \$694,691	\$331,852
	UPPER SNAKE	\$1,026,543	\$1,026,543	\$0	\$1,026,543	\$700,095	\$326,448
	SYSTEMWIDE						
	SYSTEMWIDE PROJECTS						
200601300	F&W Contrib to Federal Caucus	\$0	\$0	\$0	\$0	\$40,000	(\$40,000)
200740100	Kelt Recondition/Repro Success	\$0	\$768,425	\$0	\$768,425	\$0	\$768,425
200739100	CRITFC Conservation Enforcemen	\$0	\$225,000	\$0	\$225,000	\$124,456	\$100,544
200739200	Nez Perce Tribal Conserv Enfor	\$0	\$285,000	\$0	\$285,000	\$278,384	\$6,616
200739000	CTUIR Conservation Enforcement	\$0	\$100,000	\$0	\$100,000	\$44,481	\$55,519
200731300	Expanded Acquisition and Displ	\$0	\$0	\$0	\$0	\$0	\$0
200728700	Delivering Reliable Fish Passa	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
200727500	Impact of American Shad	\$133,334	\$278,736	\$0	\$278,736	\$136,938	\$141,798
200725200	Hyporheic Flow Assessment	\$0	\$77,000	\$0	\$77,000	\$67,132	\$9,868
200716200	Kalispel Tribe Coordination	\$65,000	\$65,000	\$0	\$65,000	\$31,344	\$33,656
200710800	UCUT Regional Coordination	\$69,594	\$69,594	\$0	\$69,594	\$0	\$69,594
200710600	Spokane Tribe Coordination	\$65,000	\$65,000	\$0	\$65,000	\$0	\$65,000
200601400	Columbia River Review - HSRG	\$0	\$0	\$0	\$0	\$187,218	(\$187,218)
200601100	Smolt Monit & Fish Pass Data	\$0	\$0	\$0	\$0	\$0	\$0
200601000	Tech Analysis Mainstem Data	\$0	\$0	\$0	\$0	\$179,982	(\$179,982)
200600900	AHA Data Management	\$0	\$0	\$0	\$0	\$1,800	(\$1,800)
200600600	Habitat Evaluation Project	\$222,000	\$297,000	\$0	\$297,000	\$315,499	(\$18,499)
200501100	Hatchery Energy Efficiency Imp	\$0	\$0	\$100,000	\$100,000	(\$10)	\$100,010
200400200	PNAMP Funding	\$50,000	\$50,000	\$0	\$50,000	\$112,729	(\$62,729)
200203200	Fall Chin Passage Lower Granit	\$1,000,000	\$1,300,000	\$0	\$1,300,000	\$744,686	\$555,314
199102900	Flow Aug on S.R. fall chinook	\$456,375	\$456,375	\$0	\$456,375	\$380,918	\$75,457
198810804	Streamnet (Cis/Ned)	\$2,315,033	\$2,326,033	\$0	\$2,326,033	\$2,300,325	\$25,708
200306300	Repro Success Abernathy Creek	\$0	\$0	\$0	\$0	\$387,096	(\$387,096)
200306200	Eval Repro Success Kelt Steel	\$368,425	\$368,425	(\$368,425)	\$0	\$253,897	(\$253,897)
200306000	Eval Repro Success Snake Rvr C	\$28,979	\$119,116	\$0	\$119,116	\$148,711	(\$29,595)
200305400	Repro of Steelhead in Hood Riv	\$290,850	\$277,000	\$0	\$277,000	\$300,135	(\$23,135)
200305000	Eval of Reprod of Steelhead	\$320,447	\$254,184	\$0	\$254,184	\$231,227	\$22,957
200311400	Acoustic Tracking for Survival	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,150,042	\$49,958
200307200	Biodiversity Syst for Columbia	\$157,831	\$157,831	\$0	\$157,831	\$157,831	\$0
200100500	GIS for Subbasin Assessment	\$0	\$0	\$0	\$0	\$21,563	(\$21,563)
200304100	Eval Salmon Thru Snake R Dams	\$979,817	\$1,328,500	\$0	\$1,328,500	\$775,896	\$552,604
200303800	Eval Restor of Snake R Chinook	\$0	\$0	\$0	\$0	\$114,655	(\$114,655)
200303600	CBFWA Monitor/Eval Program	\$984,500	\$984,500	\$0	\$984,500	\$847,186	\$137,314
200301700	Integrated Status/Effect Progr	\$1,836,000	\$2,200,000	\$0	\$2,200,000	\$1,724,581	\$475,419
200300900	Canada-USA Shelf Sal Surv Stdy	\$191,664	\$341,664	\$0	\$341,664	\$342,257	(\$593)
199900301	Salmon Spawning Below Lower Co	\$779,586	\$779,586	\$0	\$779,586	\$878,144	(\$98,558)
200300500	Hatchery & Genetics Mgmt Plan	\$0	\$0	\$0	\$0	\$19,124	(\$19,124)
200201301	Water Entity (RPA 151) NWPPC	\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$3,623,625	\$1,376,375
200207500	Technical Recovery Team (TRT)	\$0	\$0	\$0	\$0	\$0	\$0
200100300	Adult Pit Detector Installatio	\$245,491	\$245,491	\$0	\$245,491	\$186,066	\$59,425

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		(A)	(B)	(C)	(D)	(E)	(D) - (E)
Project Number	Project Description	Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
					<Note 1	<Note 2	
200105500	Salmonid Response To Fertiliza	\$0	\$0	\$0	\$0	\$133,262	(\$133,262)
199705903	OR WL Planning & Coordination	\$0	\$0	\$0	\$0	\$195	(\$195)
199702300	Independent Scientific Review	\$500,000	\$358,045	\$0	\$358,045	\$293,939	\$64,106
199008001	PIT TAG Purchases	\$0	\$0	\$0	\$0	\$0	\$0
200001700	Recondition Wild Steelhead Kel	\$400,000	\$400,000	(\$400,000)	\$0	\$425,332	(\$425,332)
200000700	Infrastructure For Fda Registr	\$0	\$0	\$0	\$0	\$67,418	(\$67,418)
199803100	Implement Wy-Kan-Ush-Mi Wa-Kis	\$210,000	\$210,000	\$0	\$210,000	\$204,117	\$5,883
199800401	Columbia Basin Bulletin	\$150,000	\$135,600	\$0	\$135,600	\$146,850	(\$11,250)
199606700	Manchester Spring Chinook Capt	\$795,407	\$767,200	(\$717,200)	\$50,000	(\$168,824)	\$218,824
199602100	Gas Bubble Disease Mon & Resea	\$20,954	\$20,954	\$0	\$20,954	\$21,310	(\$356)
199602000	Pit Tagging Spring/Summer Chin	\$915,444	\$915,444	\$0	\$915,444	\$833,714	\$81,730
199601900	DART-DATA ACCESS IN REAL TIME	\$331,279	\$331,279	\$0	\$331,279	\$331,164	\$115
199600500	ISAB	\$550,000	\$550,000	\$0	\$550,000	\$257,668	\$292,332
199403300	Fish Passage Center	\$0	\$1,302,304	\$0	\$1,302,304	\$1,292,827	\$9,477
199305600	Demonstration Of Captive Salmo	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$1,153,826	(\$153,826)
199302900	Survival Est For Passage Throu	\$1,688,376	\$1,688,376	\$0	\$1,688,376	\$1,695,220	(\$6,844)
199105500	Supplementation Fish Quality	\$0	\$0	\$0	\$0	\$2,864	(\$2,864)
199105100	M&E Statistical Support For Li	\$414,388	\$394,655	\$0	\$394,655	\$470,852	(\$76,197)
199009300	Genetic Analyses Of Oncorhynch	\$0	\$0	\$0	\$0	\$265	(\$265)
199008000	Columbia Basin Pit-Tag Informa	\$2,500,000	\$2,431,442	\$0	\$2,431,442	\$2,407,445	\$23,997
199007700	Dev of Sytemwide Pred Control	\$3,000,000	\$3,700,000	\$0	\$3,700,000	\$3,419,334	\$280,666
198910700	Statistical Support For Salmon	\$251,228	\$239,265	\$0	\$239,265	\$290,683	(\$51,418)
198909600	Genetic M&E Prog For Sal/Steel	\$483,525	\$460,500	\$0	\$460,500	\$461,210	(\$710)
198906201	Annual Work Plan CBFWA	\$2,071,450	\$2,071,450	\$0	\$2,071,450	\$1,933,144	\$138,306
198712700	Smolt Monitoring By Non-Feder	\$2,351,730	\$2,251,743	\$0	\$2,251,743	\$2,004,095	\$247,648
198605000	Evaluate Sturgeon Physical Hab	\$1,205,000	\$1,241,061	\$0	\$1,241,061	\$1,310,612	(\$69,551)
198331900	New Marking & Monitoring Tech	\$909,930	\$800,000	\$0	\$800,000	\$383,886	\$416,114
198201301	Coded Wire Tag - PSMFC	\$2,130,195	\$2,028,757	\$39,720	\$2,068,477	\$1,839,470	\$229,007
198201302	Coded Wire Tag - ODFW	\$228,775	\$217,881	\$0	\$217,881	\$200,966	\$16,915
198201303	Coded Wire Tag - USFWS	\$115,538	\$110,036	\$0	\$110,036	\$139,333	(\$29,297)
198201304	Coded Wire Tag - WDFW	\$335,094	\$319,137	\$0	\$319,137	\$715,996	(\$396,859)
	SYSTEMWIDE PROJECTS	\$39,318,239	\$43,789,589	(\$1,345,905)	\$42,443,684	\$38,376,096	\$4,067,588
	SYSTEMWIDE	\$39,318,239	\$43,789,589	(\$1,345,905)	\$42,443,684	\$38,376,096	\$4,067,588
	BPA PROGRAM SUPPORT						
	Project Support						
200738900	Bi-Op Remand Policy Analysis	\$0	\$0	\$0	\$0	\$54,512	(\$54,512)
199800100	PATH/ESA Bio Assessment HES	\$0	\$0	\$0	\$0	\$141,464	(\$141,464)
199601700	Tech Support Bio Analyst Inc	\$0	\$0	\$0	\$0	\$328,930	(\$328,930)
200101700	Idaho Conservation Data Center	\$0	\$0	\$0	\$0	\$5,000	(\$5,000)
200207700	Estuary/Ocean RME Support	\$0	\$0	\$0	\$0	\$81,620	(\$81,620)
200200500	Fisher Fisheries	\$0	\$0	\$0	\$0	\$17,680	(\$17,680)
199303701	Tech Assist Life Cycle Model	\$0	\$0	\$0	\$0	\$360,454	(\$360,454)
198910800	Modeling & Eval Supp/Crisp	\$0	\$0	\$0	\$0	\$434,457	(\$434,457)
	Project Support	\$0	\$0	\$0	\$0	\$1,424,116	(\$1,424,116)

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		(A)	(B)	(C)	(D)	(E)	(D) - (E)
Project Number	Project Description	Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
	Internal Support				<Note 1	<Note 2	
200304800	BPA Internal Support	\$11,000,000	\$11,965,027	\$0	\$11,965,027	\$9,861,325	\$2,103,702
	Internal Support	\$11,000,000	\$11,965,027	\$0	\$11,965,027	\$9,861,325	\$2,103,702
	BPA PROGRAM SUPPORT	\$11,000,000	\$11,965,027	\$0	\$11,965,027	\$11,285,442	\$679,585
200400000	Available Funds	\$2,000,000	\$2,000,000	(\$1,475,141)	\$524,859	\$12,263	\$512,596
	Total Including Available Funds	\$145,701,928	\$161,268,449	\$412,378	\$161,680,827	\$139,471,255	\$22,209,572

<1 Working Budget represents the current FY approved budget by project.

<2 YTD actuals include all actual dollars posted through the end of the month for which this report is requested. For example, if this report is ran with a run date specified as of November 10, then it will return all YTD charges posted through the end of November. This is because PeopleSoft runs on a monthly calendar system.