

Approved Projects Budgets vs. Actuals - Expense Projects
YTD Through October 31, 2007

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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
	BIOP UPA						
	COLUMBIA RIVER ESTUARY						
	COLUMBIA ESTUARY						
200500100	Estuary RME Pilot Project	\$0	\$450,000	\$0	\$450,000	\$13,221	\$436,779
	COLUMBIA ESTUARY	\$0	\$450,000	\$0	\$450,000	\$13,221	\$436,779
	COLUMBIA RIVER ESTUARY	\$0	\$450,000	\$0	\$450,000	\$13,221	\$436,779
	COLUMBIA CASCADE						
	OKANOGAN						
200714500	Okanogan Livestock and Water	\$0	\$43,616	\$0	\$43,616	(\$4,000)	\$47,616
200724900	Eval of Live Capture Gear	\$185,000	\$254,800	\$0	\$254,800	(\$599)	\$255,399
200600100	McIntyre Dam Feasibility Study	\$0	\$0	\$0	\$0	\$0	\$0
	OKANOGAN	\$185,000	\$298,416	\$0	\$298,416	(\$4,599)	\$303,015
	ENTIAT						
200723100	UPA Entiat Riparian	\$83,333	\$83,333	\$0	\$83,333	(\$1,848)	\$85,181
200705500	UPA Lower Entiat Off Chan Rest	\$5,000	\$5,000	\$0	\$5,000	(\$1,000)	\$6,000
200731800	UPA Knapp-Wham Hanan Detwiler	\$10,000	\$10,000	\$0	\$10,000	(\$17,186)	\$27,186
200500400	Whitehall Wells	\$0	\$0	\$0	\$0	(\$3,841)	\$3,841
200500300	Entiat Four Mile-Wells	\$0	\$0	\$0	\$0	\$129	(\$129)
	ENTIAT	\$98,333	\$98,333	\$0	\$98,333	(\$23,747)	\$122,080
	METHOW						
200725100	UPA MVID East	\$0	\$434,240	\$0	\$434,240	\$0	\$434,240
200721400	UPA Fender Mill Floodplain	\$0	\$10,104	\$0	\$10,104	\$0	\$10,104
200723700	Elbow Coulee Restoration	\$45,120	\$45,120	\$0	\$45,120	\$331	\$44,789
200703500	UPA Methow Riparian Enhancemnt	\$202,880	\$202,880	\$0	\$202,880	\$22,542	\$180,338
200726400	UPA Methow Complexity	\$333,000	\$333,000	\$0	\$333,000	\$0	\$333,000
200500700	Fulton Diversion	\$0	\$0	\$0	\$0	\$129,324	(\$129,324)
	METHOW	\$581,000	\$1,025,344	\$0	\$1,025,344	\$152,197	\$873,147
	WENATCHEE						
200728300	UPA Wenatchee Subbasin Access	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000
200740000	Wenatchee Basinwide Passage	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
200704200	UPA Wenatchee Passage Program	\$0	\$400,950	\$0	\$400,950	\$0	\$400,950
200708600	UPA Wenatchee Riparian	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000
200732500	UPA Wenatchee Complexity	\$1,050,000	\$1,684,900	\$0	\$1,684,900	\$0	\$1,684,900
200708500	UPA Nason Creek Oxbow	\$20,000	\$20,000	\$0	\$20,000	\$0	\$20,000
	WENATCHEE	\$1,170,000	\$3,225,850	\$0	\$3,225,850	\$0	\$3,225,850
	COLUMBIA CASCADE	\$2,034,333	\$4,647,943	\$0	\$4,647,943	\$123,852	\$4,524,091
	MOUNTAIN SNAKE						
	SALMON						
200740300	ID Spr Chinook Captive Prop	\$0	\$836,163	\$0	\$836,163	(\$42,921)	\$879,084
200740200	Snake River Sockeye Cap Prop	\$0	\$2,325,356	\$0	\$2,325,356	\$8,947	\$2,316,409
200706400	Slate Creek Watershed Restorat	\$80,000	\$80,000	\$0	\$80,000	\$1,363	\$78,637
200706500	Little Salmon Habitat Restorat	\$0	\$0	\$0	\$0	(\$15,438)	\$15,438
200712700	E Fork of S Fork Salmon Pass R	\$0	\$391,360	\$0	\$391,360	\$1,714	\$389,646
200739400	ID Watershed Hab Restor Lemhi	\$0	\$420,000	\$0	\$420,000	\$52,773	\$367,227
	SALMON	\$80,000	\$4,052,879	\$0	\$4,052,879	\$6,438	\$4,046,441
	MOUNTAIN SNAKE	\$80,000	\$4,052,879	\$0	\$4,052,879	\$6,438	\$4,046,441

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	SYSTEMWIDE						
	SYSTEMWIDE PROJECTS						
200721600	PNAMP RME Design and Protocols	\$28,718	\$28,718	\$0	\$28,718	\$0	\$28,718
200500200	Lwr Granite Dam Ad Trap Improv	\$291,717	\$291,717	\$0	\$291,717	(\$3,772)	\$295,489
	SYSTEMWIDE PROJECTS	\$320,435	\$320,435	\$0	\$320,435	(\$3,772)	\$324,207
	SYSTEMWIDE	\$320,435	\$320,435	\$0	\$320,435	(\$3,772)	\$324,207
	BIOP UPA	\$2,434,768	\$9,471,257	\$0	\$9,471,257	\$139,739	\$9,331,518
	COLUMBIA RIVER ESTUARY						
	COLUMBIA ESTUARY						
200751300	Eelgrass enhancement and resto	\$180,394	\$180,394	\$0	\$180,394	\$0	\$180,394
199801400	Ocean Survival Of Salmonids	\$2,170,600	\$1,820,600	\$0	\$1,820,600	\$189,329	\$1,631,271
200301100	Columbia R/Estuary Habitat	\$1,016,000	\$1,500,000	\$0	\$1,500,000	(\$147,430)	\$1,647,430
200301000	Historic Hab Food Web Link Sal	\$0	\$606,000	\$0	\$606,000	\$22,735	\$583,265
200300700	Lwr Col River/Est Eco Monitor	\$411,000	\$625,000	\$0	\$625,000	(\$18,731)	\$643,731
200300600	Effect Monitor Chinook R Est R	\$0	\$0	\$0	\$0	\$18,118	(\$18,118)
199702400	Avian Predation On Juvenile Sa	\$470,000	\$505,000	\$0	\$505,000	\$46,830	\$458,170
	COLUMBIA ESTUARY	\$4,247,994	\$5,236,994	\$0	\$5,236,994	\$110,851	\$5,126,143
	GRAYS						
200301300	Grays River Watershed Assess	\$101,612	\$550,000	\$0	\$550,000	\$37,115	\$512,885
	GRAYS	\$101,612	\$550,000	\$0	\$550,000	\$37,115	\$512,885
	COLUMBIA RIVER ESTUARY	\$4,349,606	\$5,786,994	\$0	\$5,786,994	\$147,966	\$5,639,028
	LOWER COLUMBIA						
	COWLITZ						
200753500	Physical and Biological field	\$318,310	\$318,310	\$0	\$318,310	\$0	\$318,310
	COWLITZ	\$318,310	\$318,310	\$0	\$318,310	\$0	\$318,310
	LEWIS						
200001400	Evaluate Lamprey Habitat/Popul	\$0	\$0	\$0	\$0	\$10,452	(\$10,452)
	LEWIS	\$0	\$0	\$0	\$0	\$10,452	(\$10,452)
	COLUMBIA LOWER						
200752400	Integrated non-lethal electric	\$615,691	\$615,691	\$0	\$615,691	\$0	\$615,691
200301200	Shillapoo Wildlife Area	\$190,000	\$198,689	\$0	\$198,689	(\$71,465)	\$270,154
200001200	Eval Factors Limiting Col R Ch	\$151,666	\$131,944	\$0	\$131,944	(\$4,023)	\$135,967
199306000	Select Area Fishery Evaluation	\$1,800,000	\$1,800,000	\$0	\$1,800,000	(\$185,155)	\$1,985,155
200105300	Reintro Of Chum In Duncan Cr	\$158,333	\$158,333	\$32,000	\$190,333	(\$65,197)	\$255,530
	COLUMBIA LOWER	\$2,915,690	\$2,904,657	\$32,000	\$2,936,657	(\$325,840)	\$3,262,497
	SANDY						
199902500	Sandy River Delta Habitat	\$0	\$100,000	\$0	\$100,000	\$21,308	\$78,692
	SANDY	\$0	\$100,000	\$0	\$100,000	\$21,308	\$78,692
	WILLAMETTE						
200726000	Upland Prairie/Oak Acquisition	\$10,000	\$10,000	\$0	\$10,000	(\$4,664)	\$14,664
200001600	Tualatin River National Wildli	\$96,685	\$96,685	\$47,922	\$144,607	(\$189)	\$144,796
199607000	McKenzie Focus Watershed	\$0	\$0	\$0	\$0	\$0	\$0
199206800	Willamette Basin Mitigation	\$694,143	\$694,143	\$0	\$694,143	(\$85,550)	\$779,693

Requesting Business Unit:

Fish & Wildlife (KEW)

Run Time: 08:49

POWER BUSINESS UNIT

Approved Projects Budgets vs. Actuals - Expense Projects

Data Source: PROJ_RESOURCE queries, PFS1

YTD Through October 31, 2007

Fiscal Year: 2008

% of Year Lapsed =

nVision Report

Unaudited

8%

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199205900	Amazon Basin/Eugene Wetlands -	\$108,766	\$108,766	\$0	<Note 1 \$108,766	<Note 2 (\$13,078)	\$121,844
199107800	Burlington Bottoms Wldlf Mitig WILLAMETTE	\$110,631	\$100,445	\$0	\$100,445	(\$4,672)	\$105,117
	LOWER COLUMBIA	\$1,020,225	\$1,010,039	\$47,922	\$1,057,961	(\$108,153)	\$1,166,114
		\$4,254,225	\$4,333,006	\$79,922	\$4,412,928	(\$402,233)	\$4,815,161
	COLUMBIA GORGE						
	COLUMBIA GORGE						
200306500	Bull Trout in Bonneville Reser	\$0	\$0	\$0	\$0	(\$24,519)	\$24,519
200102700	Western Pond Turtle Recovery	\$0	\$89,000	\$0	\$89,000	\$0	\$89,000
	COLUMBIA GORGE	\$0	\$89,000	\$0	\$89,000	(\$24,519)	\$113,519
	FIFTEENMILE						
200102100	15 Mile Creek Riparian Buffers	\$88,500	\$86,168	\$0	\$86,168	\$18,564	\$67,604
199304000	Fifteenmile Creek Habitat Impr FIFTEENMILE	\$323,687	\$323,687	\$46,000	\$369,687	\$8,259	\$361,428
	HOOD	\$412,187	\$409,855	\$46,000	\$455,855	\$26,823	\$429,032
198805315	Hood River Art Prod Constructi	\$0	\$0	\$0	\$0	(\$3,621)	\$3,621
198805308	Hood R Powerdale/Oak Springs	\$589,337	\$562,860	\$0	\$562,860	(\$93,234)	\$656,094
199802100	Hood River Fish Habitat	\$169,825	\$139,000	\$0	\$139,000	(\$16,762)	\$155,762
198805307	Hood R Prod O&M - WS/ODFW	\$277,906	\$251,107	\$0	\$251,107	(\$16,775)	\$267,882
198805304	Hood River Production M&E-ODFW	\$530,000	\$486,219	\$0	\$486,219	(\$48,035)	\$534,254
198805303	Hood River Production M&E - WS HOOD	\$540,000	\$516,646	\$0	\$516,646	(\$39,604)	\$556,250
	KLICKITAT	\$2,107,068	\$1,955,832	\$0	\$1,955,832	(\$218,031)	\$2,173,863
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	\$6,231	\$513,769
198812035	Klickitat Mgmt, Data, Habitat	\$461,666	\$461,666	\$0	\$461,666	(\$3,419)	\$465,085
198811535	Klickitat Fishery YKFP Design	\$350,000	\$350,000	\$0	\$350,000	\$30,221	\$319,779
199705600	Klickitat Watershed Enhance KLICKITAT	\$0	\$65,000	\$0	\$65,000	(\$156,682)	\$221,682
	WIND	\$1,331,666	\$1,396,666	\$0	\$1,396,666	(\$123,648)	\$1,520,314
200707700	Hemlock Dam Removal	\$2,351,000	\$2,351,000	\$0	\$2,351,000	\$25,226	\$2,325,774
199801900	Wind River Watershed WIND	\$333,333	\$333,333	\$0	\$333,333	(\$18,565)	\$351,898
	COLUMBIA GORGE	\$2,684,333	\$2,684,333	\$0	\$2,684,333	\$6,661	\$2,677,672
		\$6,535,254	\$6,535,686	\$46,000	\$6,581,686	(\$332,714)	\$6,914,400
	COLUMBIA PLATEAU						
	CRAB						
200600300	Desert Wildlife Area O&M	\$0	\$143,002	\$0	\$143,002	(\$72,426)	\$215,428
199502800	Assessment Of Fishery Improvem	\$0	\$0	\$0	\$0	\$0	\$0
199106100	Swanson Lake Wildlife Mitigati CRAB	\$83,333	\$210,331	\$0	\$210,331	(\$5,237)	\$215,568
	DESCHUTES	\$83,333	\$353,333	\$0	\$353,333	(\$77,663)	\$430,996
200715700	Bull Trout Status and Abundanc	\$115,000	\$0	\$0	\$0	(\$37,614)	\$37,614
200201600	Lamprey Abundance	\$132,000	\$37,000	\$0	\$37,000	\$16,233	\$20,767
200201900	Wasco Riparian Buffers	\$70,160	\$70,160	\$0	\$70,160	\$10,372	\$59,788

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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	
199802800	Implement Trout Cr Watershed R	\$165,000	\$165,000	\$0	\$165,000	\$23,810	\$141,190
199405400	Bull Trout Life History Projec	\$0	\$0	\$0	\$0	(\$11,793)	\$11,793
199404200	Trout Creek O&M	\$400,000	\$383,662	\$0	\$383,662	(\$50,733)	\$434,395
	DESCHUTES	\$882,160	\$655,822	\$0	\$655,822	(\$49,724)	\$705,546
	JOHN DAY						
200104101	Forrest Ranch Management	\$206,635	\$206,635	\$0	\$206,635	(\$58,332)	\$264,967
200203500	Gilliam Co Riparian Buffers	\$0	\$67,845	\$0	\$67,845	\$11,633	\$56,212
200203400	Wheeler Co Riparian Buffers	\$0	\$75,815	\$0	\$75,815	\$12,634	\$63,181
200201500	Watershed Council Sherman Co	\$0	\$68,337	\$0	\$68,337	\$4,727	\$63,610
200003100	Enhance North Fork John Day Ri	\$200,000	\$200,000	\$0	\$200,000	\$51,791	\$148,209
200001500	Oxbow Conservation Area	\$200,070	\$200,070	\$0	\$200,070	(\$294)	\$200,364
199901000	Pine Hollow/Jackknife Habitat	\$0	\$18,887	\$0	\$18,887	\$1,776	\$17,111
199802200	Pine Creek/Wagner Management	\$210,000	\$210,000	\$0	\$210,000	(\$4,077)	\$214,077
199801800	John Day Watershed Restoration	\$257,800	\$350,929	\$0	\$350,929	(\$40,069)	\$390,998
199801700	Gravel Push-Up Dam Removal Low	\$93,129	\$0	\$0	\$0	\$0	\$0
199801600	Escapement/Productivity Spring	\$700,000	\$600,000	\$0	\$600,000	(\$83,106)	\$683,106
199306600	Oregon Fish Screens Project	\$10,000	\$10,000	\$0	\$10,000	\$5,198	\$4,802
198402100	John Day Habitat Enhancement	\$340,000	\$540,000	\$0	\$540,000	(\$56,882)	\$596,882
	JOHN DAY	\$2,217,634	\$2,548,518	\$0	\$2,548,518	(\$155,000)	\$2,703,518
	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	\$215,050	\$0	\$215,050	(\$48,511)	\$263,561
	COLUMBIA LOWER MIDDLE	\$200,000	\$315,050	\$0	\$315,050	(\$48,511)	\$363,561
	SNAKE LOWER						
200202700	Hydrodynamics & Water Quality	\$0	\$0	\$0	\$0	\$0	\$0
	SNAKE LOWER	\$0	\$0	\$0	\$0	\$0	\$0
	TUCANNON						
200751600	Enhancing summer instream flow	\$151,264	\$151,264	\$0	\$151,264	\$0	\$151,264
200001900	Tucannon River Spring Chinook	\$102,000	\$102,000	\$0	\$102,000	(\$7,947)	\$109,947
199401807	Habitat For Fall Chinook, Stee	\$65,000	\$65,000	\$0	\$65,000	\$12,909	\$52,091
199401806	Tucannon Stream And Riparian R	\$331,333	\$331,333	\$0	\$331,333	\$26,172	\$305,161
	TUCANNON	\$649,597	\$649,597	\$0	\$649,597	\$31,134	\$618,463
	UMATILLA						
200203700	Freshwater Mussels In River	\$0	\$64,000	\$0	\$64,000	\$4,879	\$59,121
200203000	Salmonid Progeny Markers	\$176,333	\$176,000	\$0	\$176,000	(\$5,618)	\$181,618
200202600	Morrow County Riparian Buffers	\$0	\$0	\$0	\$0	\$0	\$0
199506001	Iskuulpa Watershed Project	\$175,000	\$155,000	\$0	\$155,000	\$45,858	\$109,142
199402600	Pacific Lamprey Population Sta	\$0	\$175,000	\$0	\$175,000	\$803	\$174,197
199009200	Wanaket Wildlife Area	\$225,978	\$225,978	\$0	\$225,978	\$65,902	\$160,076
199000501	Umatilla Basin Nat Prod M&E	\$395,129	\$395,129	\$0	\$395,129	\$104,125	\$291,004
199000500	Umatilla Hatchery - M&E	\$572,848	\$629,968	\$0	\$629,968	(\$161,336)	\$791,304
198903500	Umatilla Hatchery O&M - ODFW	\$941,664	\$966,664	\$0	\$966,664	(\$101,674)	\$1,068,338
198902700	Power Repay Umatilla Basin Pro	\$1,000,000	\$1,150,000	\$0	\$1,150,000	\$271,622	\$878,378
198902401	Eval Um Juvenile Sal Out Migra	\$0	\$0	\$0	\$0	\$0	\$0
198802200	Umatilla Fish Passage Ops	\$362,164	\$362,164	\$0	\$362,164	\$88,991	\$273,173
198710002	Umatilla Anad. Fish Hab - ODFW	\$280,264	\$280,264	\$0	\$280,264	(\$70,904)	\$351,168

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198710001	Umatilla Anad Fish Hab - CTUIR	\$326,000	\$326,000	\$0	<Note 1 \$326,000	<Note 2 \$90,236	\$235,764
198343600	Umatilla Passage O&M	\$492,405	\$492,405	\$0	\$492,405	\$23,601	\$468,804
198343500	Umatilla Hatchery O&M - CTUIR	\$912,166	\$915,798	\$0	\$915,798	\$202,533	\$713,265
	UMATILLA	\$5,859,951	\$6,314,370	\$0	\$6,314,370	\$559,021	\$5,755,349
	WALLA WALLA						
200739600	Walla Walla Basinwide Trib Pas	\$0	\$67,000	\$0	\$67,000	\$5,730	\$61,270
200721700	O&M Walla Walla Passage	\$182,725	\$182,725	\$0	\$182,725	\$39,078	\$143,647
200003800	Walla Walla River Hatchery	\$0	\$20,000	\$0	\$20,000	\$4,012	\$15,988
199601100	Juv Screens & Traps WallaWalla	\$37,000	\$0	\$0	\$0	(\$2,000)	\$2,000
200003900	Walla Walla River Basin Monito	\$914,360	\$713,796	\$0	\$713,796	\$136,166	\$577,630
200003300	Walla Walla River Fish Passage	\$129,234	\$90,048	\$0	\$90,048	\$5,013	\$85,035
200002600	Rainwater Wildlife Area Operat	\$300,000	\$300,000	\$0	\$300,000	\$72,411	\$227,589
199604601	Walla Walla River Basin Fish H	\$337,710	\$337,710	\$0	\$337,710	\$38,902	\$298,808
	WALLA WALLA	\$1,901,029	\$1,711,279	\$0	\$1,711,279	\$299,314	\$1,411,965
	YAKIMA						
200739800	Yakima B Trib/Pass & Flow	\$0	\$170,602	\$0	\$170,602	\$12,758	\$157,844
200739700	John Day Trib/Pass & Flow	\$0	\$0	\$0	\$0	\$138,046	(\$138,046)
200719400	Oak Flat Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
200711300	Cowiche Restore and Protect	\$0	\$0	\$0	\$0	\$0	\$0
200711200	Teanaway R Watershed Protectio	\$340,000	\$340,000	\$340,000	\$680,000	\$0	\$680,000
200702000	Manastash Instream Flow Enhanc	\$297,666	\$0	\$0	\$0	\$0	\$0
200600400	Wenas Wildlife Area O&M	\$333,333	\$263,406	\$0	\$263,406	(\$96,216)	\$359,622
200300100	Manastash Cr Fish Passage/Scrc	\$0	\$48,876	(\$48,876)	\$0	\$0	\$0
200202501	Yakima Tributary Access & Habi	\$466,666	\$0	\$0	\$0	\$0	\$0
200203100	Chinook Growth Rate Modulation	\$353,850	\$337,000	\$0	\$337,000	\$408	\$336,592
200201400	Sunnyside Wildlife Mitigation	\$90,000	\$199,750	\$0	\$199,750	(\$57,295)	\$257,045
199705100	Yakima Basin Side Channels	\$46,666	\$500,000	\$500,000	\$1,000,000	\$0	\$1,000,000
199701325	Yakima/Klickitat Fisheries Pro	\$2,666,666	\$2,666,666	\$0	\$2,666,666	(\$81,412)	\$2,748,078
199603501	Satus Creek Watershed Restorat	\$0	\$115,000	\$0	\$115,000	(\$280,975)	\$395,975
199506425	YKFP Policy/Plan/Technical	\$183,333	\$186,700	\$0	\$186,700	\$45,113	\$141,587
199506325	Ykfp - Monitoring And Evaluati	\$4,500,000	\$4,100,251	\$0	\$4,100,251	(\$485,558)	\$4,585,809
199503300	O&M Yakima Basin Fish Screens	\$96,000	\$96,000	\$0	\$96,000	\$4,268	\$91,732
199405900	Yakima Basin Environmental Edu	\$0	\$0	\$0	\$0	\$8,667	(\$8,667)
199206200	Lower Yakima Valley Riparian/W	\$0	\$750,000	\$0	\$750,000	\$92,475	\$657,525
199200900	Yakima Ph II/Huntsvill Scr O&M	\$150,000	\$170,000	\$0	\$170,000	(\$13,971)	\$183,971
199107500	Yakima Fish Screens Cons BOR	\$0	\$0	\$0	\$0	\$0	\$0
198812025	YKFP Management, Data, Habitat	\$266,666	\$267,000	\$0	\$267,000	(\$137,759)	\$404,759
198506200	Yakima/Huntsville Screen Eval	\$0	\$0	\$0	\$0	(\$9,000)	\$9,000
	YAKIMA	\$9,790,846	\$10,211,251	\$791,124	\$11,002,375	(\$860,452)	\$11,862,827
	COLUMBIA PLATEAU	\$21,584,550	\$22,759,220	\$791,124	\$23,550,344	(\$301,882)	\$23,852,226
	COLUMBIA CASCADE						
	METHOW						
200717200	UPA Project - MVID West Canal	\$0	\$8,720	\$0	\$8,720	\$0	\$8,720
200600700	UPA Little Bridge Creek Fence	\$0	\$0	\$0	\$0	(\$6,555)	\$6,555

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	METHOW	\$0	\$8,720	\$0	<Note 1 \$8,720	<Note 2 (\$6,555)	\$15,275
	OKANOGAN						
200722400	Implementation of the Okanogan	\$0	\$560,404	\$0	\$560,404	\$0	\$560,404
200721200	Local Okanogan Stelhd Step1&2	\$0	\$0	\$0	\$0	(\$19,550)	\$19,550
200302300	Chief Joseph Dam Hatchery	\$0	\$0	\$0	\$0	\$0	\$0
200302200	Monitor/Eval Okanogan Basin Pr	\$391,333	\$391,333	\$0	\$391,333	(\$141,849)	\$533,182
199609401	Scotch Creek Wildlife Area	\$200,000	\$217,092	\$0	\$217,092	(\$36,180)	\$253,272
200000100	Anadromous Fish Habitat & Pass	\$116,666	\$116,666	\$0	\$116,666	(\$12,814)	\$129,480
199604200	Restore Salmon Cr Anad Fish	\$0	\$379,938	\$0	\$379,938	(\$189,009)	\$568,947
	OKANOGAN	\$707,999	\$1,665,433	\$0	\$1,665,433	(\$399,402)	\$2,064,835
	COLUMBIA UPPER MIDDLE						
200703400	Col Cas Pump Screen Correction	\$308,000	\$308,000	\$0	\$308,000	\$14,121	\$293,879
	COLUMBIA UPPER MIDDLE	\$308,000	\$308,000	\$0	\$308,000	\$14,121	\$293,879
	WENATCHEE						
200303900	Monitor Repro in Wenat/Tuc/Kal	\$0	\$448,728	\$0	\$448,728	(\$29,600)	\$478,328
199604000	Coho Restoration Mid-Columbia	\$0	\$900,000	\$0	\$900,000	(\$3,090)	\$903,090
	WENATCHEE	\$0	\$1,348,728	\$0	\$1,348,728	(\$32,690)	\$1,381,418
	COLUMBIA CASCADE	\$1,015,999	\$3,330,881	\$0	\$3,330,881	(\$424,527)	\$3,755,408
	INTERMOUNTAIN						
	PEND OREILLE						
200724600	Restoration of bull trout pass	\$385,662	\$300,000	\$0	\$300,000	\$46,493	\$253,507
200714900	Nonnative Fish Suppression	\$405,591	\$147,591	\$0	\$147,591	\$27,417	\$120,174
200704100	Kalispell Road Removal	\$153,493	\$153,493	\$0	\$153,493	\$3,432	\$150,061
199500100	Kalispel Tribe Resident Fish P	\$544,049	\$544,049	\$0	\$544,049	\$74,647	\$469,402
199404700	Lake Pend Oreille Kokanee Miti	\$980,176	\$944,262	\$0	\$944,262	\$298,698	\$645,564
199206100	Albeni Falls Wildlife Mitigati	\$2,183,022	\$2,029,297	\$0	\$2,029,297	\$110,192	\$1,919,105
	PEND OREILLE	\$4,651,993	\$4,118,692	\$0	\$4,118,692	\$560,879	\$3,557,813
	COEUR D'ALENE						
200752100	Improving fish habitate using	\$55,534	\$55,534	\$0	\$55,534	\$0	\$55,534
200702400	Coeur d'Alene Trout Ponds	\$0	\$60,000	\$0	\$60,000	\$6,667	\$53,333
200204500	Coeur d'Alene Fish Habitat Acq	\$0	\$0	\$0	\$0	\$0	\$0
199004400	Coeur D'Alene Reservation Habi	\$1,503,127	\$1,503,127	\$0	\$1,503,127	\$137,544	\$1,365,583
	COEUR D'ALENE	\$1,558,661	\$1,618,661	\$0	\$1,618,661	\$144,210	\$1,474,451
	SANPOIL						
200702700	CCT Pre-Acquisition	\$129,000	\$129,000	\$0	\$129,000	(\$112,342)	\$241,342
199204800	Hellsgate Big Game Winter Rang	\$973,333	\$973,333	\$0	\$973,333	(\$60,812)	\$1,034,145
199001800	Rainbow Tr Hab/Pass Impr Prog	\$649,533	\$649,533	\$0	\$649,533	(\$141,723)	\$791,256
	SANPOIL	\$1,751,866	\$1,751,866	\$0	\$1,751,866	(\$314,877)	\$2,066,743
	SPOKANE						
200103300	Hangman Watershed Coeur D'Alen	\$699,403	\$300,000	\$0	\$300,000	\$18,390	\$281,610
200103200	Coeur D'Alene Fisheries Enhanc	\$627,168	\$318,140	\$0	\$318,140	\$0	\$318,140
199106200	Blue Cr Winter Range	\$113,300	\$110,000	\$0	\$110,000	(\$1,970)	\$111,970
199501100	Chief Joseph Kokanee Enhanceme	\$512,871	\$508,693	\$0	\$508,693	(\$70,082)	\$578,775
	SPOKANE	\$1,952,742	\$1,236,833	\$0	\$1,236,833	(\$53,663)	\$1,290,496

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					<Note 1	<Note 2	
	COLUMBIA UPPER						
200737200	Lake Roosevelt Sturgeon Hatche	\$250,000	\$250,000	\$0	\$250,000	\$0	\$250,000
199502700	Lake Roosevelt Sturgeon	\$484,318	\$484,318	\$0	\$484,318	(\$26,097)	\$510,415
200102900	Ford Hatchery Improvement O&M	\$127,254	\$127,254	\$0	\$127,254	\$6,629	\$120,625
200102800	Banks Lake Fishery Evaluation	\$0	\$0	\$0	\$0	\$0	\$0
200103100	Resident Fish Symposium	\$20,000	\$20,000	\$0	\$20,000	\$6,512	\$13,488
199800300	Spokane Tribe Wildlife Mitiga	\$295,522	\$295,522	\$0	\$295,522	(\$18,260)	\$313,782
199700400	Resident Fish Above Chief Joe	\$682,120	\$622,049	\$0	\$622,049	\$29,257	\$592,792
199500900	Lake Roosevelt Rainbow Trout N	\$145,000	\$144,000	\$0	\$144,000	\$34,455	\$109,545
199404300	Lake Roosevelt Data Collection	\$1,219,306	\$1,219,306	\$0	\$1,219,306	(\$53,523)	\$1,272,829
199104700	Sherman Creek Hatchery - O&M	\$294,816	\$294,816	\$0	\$294,816	(\$35,867)	\$330,683
199104600	Spokane Tribal (Galbr Sprgs) H	\$640,280	\$640,280	\$0	\$640,280	\$0	\$640,280
198503800	Colville Hatchery	\$1,003,333	\$1,003,333	\$55,000	\$1,058,333	(\$235,416)	\$1,293,749
	COLUMBIA UPPER	\$5,161,949	\$5,100,878	\$55,000	\$5,155,878	(\$292,311)	\$5,448,189
	INTERMOUNTAIN	\$15,077,211	\$13,826,930	\$55,000	\$13,881,930	\$44,238	\$13,837,692
	MOUNTAIN COLUMBIA						
	BITTERROOT						
200726500	Bitterroot Sub Plan	\$50,000	\$50,000	\$0	\$50,000	\$5,173	\$44,827
	BITTERROOT	\$50,000	\$50,000	\$0	\$50,000	\$5,173	\$44,827
	BLACKFOOT						
200723500	Blackfoot R. Sub Plan	\$45,000	\$45,000	\$0	\$45,000	\$7,376	\$37,624
	BLACKFOOT	\$45,000	\$45,000	\$0	\$45,000	\$7,376	\$37,624
	FLATHEAD						
200600800	Mainstem Amendments Research	\$396,500	\$396,500	\$0	\$396,500	\$0	\$396,500
200200300	Secure & Restore F&W Habitat	\$0	\$100,000	\$0	\$100,000	\$164	\$99,836
199608701	Montana Focus Watershed Coordi	\$101,460	\$0	\$0	\$0	\$0	\$0
199101904	Hungry Horse Mitigation - Koka	\$143,619	\$143,619	\$0	\$143,619	\$18,765	\$124,854
199101903	Hungry Horse Mitigation/Habita	\$1,719,000	\$1,719,000	\$0	\$1,719,000	\$217	\$1,718,783
199101901	Hungry Horse Mitigation/Flathe	\$338,000	\$433,650	\$0	\$433,650	\$191	\$433,459
	FLATHEAD	\$2,698,579	\$2,792,769	\$0	\$2,792,769	\$19,337	\$2,773,432
	KOOTENAI						
200201100	L. Kootenai Floodplain Assess.	\$709,707	\$700,023	\$0	\$700,023	(\$202,366)	\$902,389
200200800	Reconnect Floodplain KootenaiR	\$460,800	\$460,800	\$0	\$460,800	\$2,884	\$457,917
200200200	Enhance White Sturgeon Habitat	\$2,533,925	\$2,533,925	\$0	\$2,533,925	(\$475,336)	\$3,009,261
200000400	Protect Wigwam R Bull Trout-Ko	\$63,000	\$0	\$0	\$0	\$2,750	(\$2,750)
199500400	Libby Reservoir Mitigation Pla	\$841,925	\$841,925	\$0	\$841,925	\$905	\$841,020
199404900	Kootenai River Resident Fish A	\$1,695,800	\$1,695,800	\$0	\$1,695,800	(\$539,190)	\$2,234,990
198806500	Kootenai Fishery Investigation	\$982,736	\$982,736	\$0	\$982,736	(\$253,238)	\$1,235,974
198806400	Kootenai R White Sturgeon	\$2,465,200	\$2,465,200	\$0	\$2,465,200	(\$312,423)	\$2,777,623
	KOOTENAI	\$9,753,093	\$9,680,409	\$0	\$9,680,409	(\$1,776,014)	\$11,456,423
	MOUNTAIN COLUMBIA	\$12,546,672	\$12,568,178	\$0	\$12,568,178	(\$1,744,128)	\$14,312,306
	BLUE MOUNTAIN						
	ASOTIN						

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					<Note 1	<Note 2	
200600500	Asotin Creek Wildlife Area O&M	\$77,000	\$147,642	\$0	\$147,642	(\$4,193)	\$151,835
200205400	Protect & Restore Asotin Cr WS	\$0	\$49,000	\$0	\$49,000	\$4,434	\$44,566
200205300	Assess Salmonids Asotin Cr WS	\$212,000	\$100,000	\$0	\$100,000	\$19,646	\$80,354
200205000	Riparian Buffer Couese/Ten Mile	\$233,333	\$233,333	\$0	\$233,333	\$73,995	\$159,338
199401805	Asotin Enhancement/Restoration ASOTIN	\$267,000	\$267,000	\$0	\$267,000	\$90,276	\$176,724
	GRANDE RONDE	\$789,333	\$796,975	\$0	\$796,975	\$184,159	\$612,817
200740400	Or Spr Chinook Captive Prop	\$0	\$1,217,599	\$0	\$1,217,599	(\$216,353)	\$1,433,952
200739300	Protect and Restore NE OR	\$0	\$176,500	\$0	\$176,500	\$11,481	\$165,019
200708300	Grande Ronde Supplementation M&E	\$0	\$147,624	\$0	\$147,624	\$33,057	\$114,567
199800704	Grande Ronde Sp Chinook-ODF&W	\$200,000	\$200,000	\$0	\$200,000	\$47,304	\$152,696
199202604	Life Studies Of Spring Chinook	\$820,000	\$656,000	\$0	\$656,000	\$4,722	\$651,278
200002100	Ladd Marsh	\$65,000	\$48,000	\$0	\$48,000	(\$14,752)	\$62,752
199801006	Captive Broodstock Artificial	\$175,718	\$0	\$0	\$0	\$0	\$0
199801001	Grande Ronde Captive Brood O&M	\$723,718	\$0	\$0	\$0	\$0	\$0
199800703	Grande Ronde Supp. O&M/M&E	\$684,454	\$536,830	\$0	\$536,830	\$77,291	\$459,539
199800702	GD Ronde Supp Lostine O&M/M&E	\$602,457	\$581,215	\$0	\$581,215	\$62,836	\$518,379
199608300	Grand Ronde Watershed Restor	\$190,000	\$190,000	\$0	\$190,000	\$16,872	\$173,128
199608000	NE Oregon Wldf Proj (Npt)	\$416,000	\$416,000	\$0	\$416,000	\$87,840	\$328,160
199202601	Grand Ronde Model Watershed	\$1,183,849	\$1,713,849	\$0	\$1,713,849	\$67,847	\$1,646,002
198402500	NE Oregon Habitat Projects	\$365,000	\$365,000	\$0	\$365,000	(\$43,352)	\$408,352
	GRANDE RONDE	\$5,426,196	\$6,248,617	\$0	\$6,248,617	\$134,793	\$6,113,824
	IMNAHA						
199701501	Imnaha R Smolt Monitoring NPT	\$0	\$0	\$0	\$0	\$37,329	(\$37,329)
198805301	Ne Or Hatchery Master Plan - N	\$0	\$0	\$0	\$0	\$0	\$0
	IMNAHA	\$0	\$0	\$0	\$0	\$37,329	(\$37,329)
	SNAKE HELLS CANYON						
199801005	Pittsburg Landing Fall Chinook	\$729,635	\$729,635	\$0	\$729,635	\$136,570	\$593,065
199801004	M&E Snake R. Fall Ch Spawning	\$0	\$307,176	\$0	\$307,176	\$83,958	\$223,218
199801003	M&E Yearling Snake R. Fall Ch	\$52,000	\$52,000	\$0	\$52,000	\$4,663	\$47,337
	SNAKE HELLS CANYON	\$781,635	\$1,088,811	\$0	\$1,088,811	\$225,191	\$863,620
	BLUE MOUNTAIN	\$6,997,164	\$8,134,403	\$0	\$8,134,403	\$581,471	\$7,552,932
	MOUNTAIN SNAKE						
	CLEARWATER						
200739500	Protect Restore Upper Lochsa	\$0	\$595,965	\$0	\$595,965	\$59,356	\$536,609
200723300	Distrib/Abundance LCR Steelhd	\$220,000	\$220,000	\$0	\$220,000	\$22,000	\$198,000
200700300	Dworshak Dam Resident Fish Mit	\$160,000	\$160,000	\$0	\$160,000	(\$16,242)	\$176,242
200207400	Restore Crooked Fork Creek	\$228,122	\$0	\$0	\$0	\$0	\$0
200207200	Protect & Restore Red River WS	\$393,118	\$393,118	\$0	\$393,118	(\$22,407)	\$415,525
200207000	Lapwai Cr Anadromous Habitat	\$0	\$259,651	\$0	\$259,651	\$24,051	\$235,600
200206100	Restore Potlatch R Watershed	\$397,486	\$397,486	\$0	\$397,486	(\$15,000)	\$412,486
200206000	Nez Perce Harvest Monitoring	\$326,646	\$326,646	\$0	\$326,646	\$9,127	\$317,519
199607702	Lolo Creek Watershed	\$260,722	\$260,722	\$0	\$260,722	\$16,263	\$244,459
199607703	Restore Fishing to Bear Creek	\$367,843	\$0	\$0	\$0	\$0	\$0

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					<Note 1	<Note 2	
199607705	Restore McComas Meadows	\$331,259	\$331,259	\$0	\$331,259	\$23,478	\$307,781
200003600	Protect And Restore Mill Creek	\$150,000	\$150,000	\$0	\$150,000	\$1,478	\$148,522
200003500	Rehabilitate Newsome Creek - S	\$317,474	\$317,474	\$0	\$317,474	\$17,011	\$300,463
200002800	Eval Pacific Lamprey In Clearw	\$0	\$0	\$0	\$0	(\$341)	\$341
199901700	Rehabilitate Lapwai Creek	\$389,765	\$389,765	\$0	\$389,765	\$19,627	\$370,138
199901600	Protect/Restore Big Canyon Cr.	\$165,000	\$165,000	\$0	\$165,000	\$22,704	\$142,296
199901500	Big Canyon Fish Habitat	\$0	\$161,631	\$0	\$161,631	\$29,276	\$132,355
199706000	Clearwater Focus Watershed NP	\$147,000	\$140,000	\$0	\$140,000	\$11,520	\$128,480
199608600	Clearwater Focus Program-IDSCC	\$98,000	\$98,000	\$0	\$98,000	\$9,679	\$88,321
199501300	Nez Perce Trout Ponds	\$200,000	\$200,000	\$0	\$200,000	\$12,863	\$187,137
199303501	Red River Restoration	\$0	\$0	\$0	\$0	\$8,385	(\$8,385)
199005500	ID Steelhead M&E Studies	\$633,586	\$633,586	\$0	\$633,586	\$55,080	\$578,506
198335003	Nez Perce Tribal Hatchery M&E	\$1,900,000	\$1,900,000	\$0	\$1,900,000	\$365,089	\$1,534,911
198335000	Nez Perce Tribal Hatchery O&M	\$2,033,220	\$2,033,220	\$0	\$2,033,220	\$182,984	\$1,850,236
	CLEARWATER	\$8,719,241	\$9,133,523	\$0	\$9,133,523	\$835,981	\$8,297,542
	SALMON						
200739900	Up Salmon Screen Trib Pass	\$0	\$0	\$0	\$0	\$100,732	(\$100,732)
200726800	Idaho Watershed Habitat Restor	\$250,000	\$330,000	\$0	\$330,000	\$62,584	\$267,416
199703800	Listed Stock Chinook Salmon Ga	\$65,000	\$65,000	\$0	\$65,000	\$34,881	\$30,119
200205900	Yankee Fork Salmon R Restorati	\$160,373	\$0	\$0	\$0	\$50,000	(\$50,000)
200204900	Eval Precision Bias Chinook	\$0	\$0	\$0	\$0	\$3,323	(\$3,323)
199902000	Analyze Persistence/Dynamics S	\$92,485	\$0	\$0	\$0	\$5,268	(\$5,268)
199901900	Restore Salmon River (Challis,	\$0	\$384,236	\$0	\$384,236	\$5,896	\$378,340
199703000	Listed Stock Adult Escapement	\$305,071	\$305,071	\$0	\$305,071	\$34,987	\$270,084
199700100	Idaho Chinook Salmon Captive R	\$518,000	\$0	\$0	\$0	\$0	\$0
199604300	Johnson Creek Artificial Propa	\$1,009,770	\$1,009,770	\$0	\$1,009,770	\$182,243	\$827,527
199405000	Salmon River Habitat Enhance	\$231,380	\$231,380	\$0	\$231,380	\$0	\$231,380
199401700	Idaho Model Watershed Habitat	\$0	\$0	\$0	\$0	\$2,052	(\$2,052)
199401500	Idaho Fish Screening Improveme	\$0	\$300,000	\$0	\$300,000	(\$214,676)	\$514,676
199204000	Redfish Lake Sockeye Broodstoc	\$824,994	\$0	\$0	\$0	\$0	\$0
199202603	Model Watershed Studies - Lemh	\$655,000	\$0	\$0	\$0	\$0	\$0
199107300	Idaho Natural Production Monit	\$784,650	\$784,650	\$0	\$784,650	\$112,368	\$672,282
199102800	Pit Tagging Wild Chinook	\$350,000	\$350,000	\$0	\$350,000	\$66,808	\$283,192
198909800	Salmon Studies ID Rvrs IDFC	\$1,950,306	\$1,856,982	\$0	\$1,856,982	\$233,192	\$1,623,790
	SALMON	\$7,197,029	\$5,617,089	\$0	\$5,617,089	\$679,658	\$4,937,431
	MOUNTAIN SNAKE	\$15,916,270	\$14,750,612	\$0	\$14,750,612	\$1,515,640	\$13,234,972
	MIDDLE SNAKE						
	SNAKE UPPER MIDDLE						
199800200	Snake River Native Salmonid As	\$351,766	\$0	\$0	\$0	(\$32,424)	\$32,424
	SNAKE UPPER MIDDLE	\$351,766	\$0	\$0	\$0	(\$32,424)	\$32,424
	BOISE						
199505701	S Idaho Wildlife Mitigation	\$21,570	\$21,614	\$0	\$21,614	\$0	\$21,614
	BOISE	\$21,570	\$21,614	\$0	\$21,614	\$0	\$21,614
	MALHEUR						

Approved Projects Budgets vs. Actuals - Expense Projects
YTD Through October 31, 2007

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Project Number	Project Description	(A)	(B)	(C)	(D)	(E)	(D) - (E)
		Council Recommendation	BPA Start of Year	Adjustments	Working Budget	Actuals	Variance
					<Note 1	<Note 2	
200302900	Assess Upper Malheur Above Beu	\$0	\$0	\$0	\$0	\$0	\$0
200002700	Acquisition Of Malheur Wildlif	\$344,375	\$324,607	\$0	\$324,607	\$63,519	\$261,088
200000900	Logan Valley Wildlife Mitigati	\$155,782	\$146,840	\$0	\$146,840	\$34,454	\$112,386
199701900	Stinking Water Salmonid Projec	\$312,261	\$200,000	\$0	\$200,000	\$28,232	\$171,768
	MALHEUR	\$812,418	\$671,447	\$0	\$671,447	\$126,205	\$545,242
	OWYHEE						
199505703	S Idaho Wildlife Mitigation	\$100,000	\$100,000	\$0	\$100,000	\$36,349	\$63,651
199701100	Shoshone-Paiute Habitat Enhanc	\$315,926	\$309,587	\$0	\$309,587	(\$82,883)	\$392,470
199501500	Lake Billy Shaw O&M and M&E	\$518,066	\$508,497	\$0	\$508,497	(\$70,077)	\$578,574
	OWYHEE	\$933,992	\$918,084	\$0	\$918,084	(\$116,611)	\$1,034,695
	PAYETTE						
200733200	Mitigation of marine-derived n	\$361,260	\$310,084	\$0	\$310,084	\$37,512	\$272,573
	PAYETTE	\$361,260	\$310,084	\$0	\$310,084	\$37,512	\$272,573
	MIDDLE SNAKE	\$2,481,006	\$1,921,229	\$0	\$1,921,229	\$14,681	\$1,906,548
	UPPER SNAKE						
	SNAKE HEADWATERS						
200717000	South Fork Snake River Yellows	\$0	\$0	\$0	\$0	\$23,153	(\$23,153)
	SNAKE HEADWATERS	\$0	\$0	\$0	\$0	\$23,153	(\$23,153)
	SNAKE UPPER						
199505702	S Idaho Wildlife Mitigation	\$395,000	\$380,000	\$0	\$380,000	\$47,259	\$332,741
199505700	S Idaho Wildlife Mitigation	\$406,360	\$406,360	\$0	\$406,360	(\$61,790)	\$468,150
199201000	Habitat Imprvmnt/Enhnmnt - For	\$295,641	\$295,641	\$0	\$295,641	\$35,857	\$259,784
	SNAKE UPPER	\$1,097,001	\$1,082,001	\$0	\$1,082,001	\$21,326	\$1,060,675
	UPPER SNAKE	\$1,097,001	\$1,082,001	\$0	\$1,082,001	\$44,479	\$1,037,522
	SYSTEMWIDE						
	SYSTEMWIDE PROJECTS						
200740100	Kelt Recondition/Repro Success	\$0	\$768,425	\$0	\$768,425	\$162,508	\$605,917
200739100	CRITFC Conservation Enforcemen	\$0	\$0	\$0	\$0	(\$78,216)	\$78,216
200739200	Nez Perce Tribal Conserv Enfor	\$0	\$0	\$0	\$0	\$60,302	(\$60,302)
200739000	CTUIR Conservation Enforcement	\$0	\$0	\$0	\$0	\$566	(\$566)
200731300	Expanded Acquisition and Displ	\$0	\$0	\$0	\$0	\$0	\$0
200728700	Delivering Reliable Fish Passa	\$0	\$0	\$0	\$0	\$0	\$0
200727500	Impact of American Shad	\$133,333	\$324,281	\$0	\$324,281	\$20,870	\$303,411
200725200	Hyporheic Flow Assessment	\$0	\$0	\$0	\$0	\$2,662	(\$2,662)
200716200	Kalispel Tribe Coordination	\$0	\$0	\$0	\$0	\$6,747	(\$6,747)
200710800	UCUT Regional Coordination	\$0	\$0	\$0	\$0	\$13,919	(\$13,919)
200710600	Spokane Tribe Coordination	\$0	\$0	\$0	\$0	\$8,605	(\$8,605)
200601400	Columbia River Review - HSRG	\$0	\$0	\$0	\$0	(\$148,044)	\$148,044
200600600	Habitat Evaluation Project	\$222,000	\$297,000	\$0	\$297,000	(\$8,000)	\$305,000
200501100	Hatchery Energy Efficiency Imp	\$0	\$0	\$65,000	\$65,000	\$0	\$65,000
200400200	PNAMP Funding	\$50,000	\$50,000	\$0	\$50,000	(\$14,535)	\$64,535
200203200	Fall Chin Passage Lower Granit	\$1,000,000	\$1,500,000	\$0	\$1,500,000	\$89,292	\$1,410,708
199102900	Flow Aug on S.R. fall chinook	\$456,375	\$456,375	\$0	\$456,375	\$34,637	\$421,738

Requesting Business Unit:

Fish & Wildlife (KEW)

Run Time: 08:49

POWER BUSINESS UNIT

Approved Projects Budgets vs. Actuals - Expense Projects

Data Source: PROJ_RESOURCE queries, PFS1

YTD Through October 31, 2007

Fiscal Year: 2008

% of Year Lapsed =

nVision Report

Unaudited

8%

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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
198810804	Streamnet (Cis/Ned)	\$2,315,033	\$2,326,033	\$0	<Note 1 \$2,326,033	<Note 2 (\$125,837)	\$2,451,870
200306300	Repro Success Abernathy Creek	\$0	\$0	\$0	\$0	\$102,202	(\$102,202)
200306200	Eval Repro Success Kelt Steel	\$368,425	\$0	\$0	\$0	\$0	\$0
200306000	Eval Repro Success Snake Rvr C	\$0	\$100,739	\$0	\$100,739	\$32,060	\$68,679
200305400	Repro of Steelhead in Hood Riv	\$290,850	\$277,000	\$0	\$277,000	\$25,182	\$251,818
200305000	Eval of Reprod of Steelhead	\$259,894	\$254,184	\$0	\$254,184	(\$65,220)	\$319,404
200311400	Acoustic Tracking for Survival	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$139,503	\$1,060,497
200307200	Biodiversity Syst for Columbia	\$157,831	\$157,831	\$0	\$157,831	\$29,502	\$128,329
200100500	GIS for Subbasin Assessment	\$0	\$0	\$0	\$0	\$2,335	(\$2,335)
200304100	Eval Salmon Thru Snake R Dams	\$979,817	\$1,328,500	\$0	\$1,328,500	\$136,013	\$1,192,487
200303800	Eval Restor of Snake R Chinook	\$0	\$0	\$0	\$0	(\$9,394)	\$9,394
200303600	CBFWA Monitor/Eval Program	\$984,500	\$500,000	\$0	\$500,000	(\$44,486)	\$544,486
200301700	Integrated Status/Effect Progr	\$1,836,000	\$2,200,000	\$0	\$2,200,000	\$165,295	\$2,034,705
200300900	Canada-USA Shelf Sal Surv Stdy	\$191,664	\$434,000	\$0	\$434,000	\$434,000	\$0
199900301	Salmon Spawning Below Lower Co	\$779,586	\$200,000	\$0	\$200,000	(\$33,419)	\$233,419
200300500	Hatchery & Genetics Mgmt Plan	\$0	\$0	\$0	\$0	\$16,432	(\$16,432)
200201301	Water Entity (RPA 151) NWPPC	\$5,000,000	\$5,000,000	\$0	\$5,000,000	(\$281,617)	\$5,281,617
200100300	Adult Pit Detector Installatio	\$184,235	\$245,491	\$0	\$245,491	(\$11,375)	\$256,866
199702300	Independent Scientific Review	\$500,000	\$500,000	\$0	\$500,000	(\$13,549)	\$513,549
200001700	Recondition Wild Steelhead Kel	\$400,000	\$0	\$0	\$0	(\$99,000)	\$99,000
200000700	Infrastructure For Fda Registr	\$0	\$0	\$0	\$0	(\$101,046)	\$101,046
199803100	Implement Wy-Kan-Ush-Mi Wa-Kis	\$0	\$0	\$0	\$0	\$24,444	(\$24,444)
199800401	Columbia Basin Bulletin	\$150,000	\$100,000	\$0	\$100,000	\$9,091	\$90,909
199606700	Manchester Spring Chinook Capt	\$636,326	\$0	\$0	\$0	\$0	\$0
199602100	Gas Bubble Disease Mon & Resea	\$22,143	\$20,954	\$0	\$20,954	(\$850)	\$21,804
199602000	Pit Tagging Spring/Summer Chin	\$0	\$0	\$0	\$0	(\$129,983)	\$129,983
199601900	DART-DATA ACCESS IN REAL TIME	\$277,279	\$277,279	\$0	\$277,279	(\$38,873)	\$316,152
199600500	ISAB	\$550,000	\$550,000	\$0	\$550,000	(\$23,006)	\$573,006
199403300	Fish Passage Center	\$0	\$1,302,304	\$0	\$1,302,304	(\$64,040)	\$1,366,344
199305600	Demonstration Of Captive Salmo	\$1,000,000	\$500,000	\$0	\$500,000	(\$275,815)	\$775,815
199302900	Survival Est For Passage Thru	\$1,739,026	\$1,739,026	\$0	\$1,739,026	\$238,531	\$1,500,495
199105100	M&E Statistical Support For Li	\$414,388	\$394,655	\$0	\$394,655	(\$21,953)	\$416,608
199008000	Columbia Basin Pit-Tag Informa	\$2,500,000	\$2,431,000	\$0	\$2,431,000	\$220,644	\$2,210,356
199007700	Dev of Sytemwide Pred Control	\$3,000,000	\$3,700,000	\$0	\$3,700,000	(\$285,845)	\$3,985,845
198910700	Statistical Support For Salmon	\$251,228	\$251,228	\$0	\$251,228	\$5,019	\$246,209
198909600	Genetic M&E Prog For Sal/Steel	\$483,525	\$460,500	\$0	\$460,500	(\$20,706)	\$481,206
198906201	Annual Work Plan CBFWA	\$0	\$0	\$0	\$0	\$351,520	(\$351,520)
198712700	Smolt Monitoring By Non-Feder	\$2,351,730	\$2,239,753	\$0	\$2,239,753	\$24,223	\$2,215,530
198605000	Evaluate Sturgeon Physical Hab	\$1,225,000	\$1,261,061	\$0	\$1,261,061	(\$451,428)	\$1,712,489
198331900	New Marking & Monitoring Tech	\$1,149,930	\$800,000	\$0	\$800,000	\$11,259	\$788,741
198201301	Coded Wire Tag - PSMFC	\$2,130,195	\$2,028,757	\$39,720	\$2,068,477	\$128,623	\$1,939,854
198201302	Coded Wire Tag - ODFW	\$228,775	\$217,881	\$0	\$217,881	\$6,113	\$211,768
198201303	Coded Wire Tag - USFWS	\$115,538	\$110,036	\$0	\$110,036	\$22,132	\$87,904
198201304	Coded Wire Tag - WDFW	\$335,094	\$319,137	\$0	\$319,137	(\$427,708)	\$746,845
	SYSTEMWIDE PROJECTS	\$35,869,720	\$36,823,430	\$104,720	\$36,928,150	(\$249,714)	\$37,177,864
	SYSTEMWIDE	\$35,869,720	\$36,823,430	\$104,720	\$36,928,150	(\$249,714)	\$37,177,864

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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	
	BPA PROGRAM SUPPORT						
	Project Support						
200738900	Bi-Op Remand Policy Analysis	\$0	\$0	\$0	\$0	\$5,488	(\$5,488)
199800100	PATH/ESA Bio Assessment HES	\$0	\$0	\$0	\$0	\$13,982	(\$13,982)
199601700	Tech Support Bio Analyst Inc	\$0	\$0	\$0	\$0	\$78,048	(\$78,048)
200101700	Idaho Conservation Data Center	\$0	\$0	\$0	\$0	\$0	\$0
199801100	Natural Heritage Program (MT)	\$0	\$0	\$0	\$0	\$786	(\$786)
200207700	Estuary/Ocean RME Support	\$0	\$0	\$0	\$0	(\$8,213)	\$8,213
199303701	Tech Assist Life Cycle Model	\$0	\$0	\$0	\$0	\$36,339	(\$36,339)
198910800	Modeling & Eval Supp/Crisp	\$0	\$0	\$0	\$0	(\$57,785)	\$57,785
	Project Support	\$0	\$0	\$0	\$0	\$68,645	(\$68,645)
	Internal Support						
200304800	BPA Internal Support	\$0	\$0	\$0	\$0	\$733,201	(\$733,201)
	Internal Support	\$0	\$0	\$0	\$0	\$733,201	(\$733,201)
	BPA PROGRAM SUPPORT	\$0	\$0	\$0	\$0	\$801,846	(\$801,846)
200400000	Available Funds	\$2,000,000	\$2,000,000	(\$71,720)	\$1,928,280	\$0	\$1,928,280
	Total Including Available Funds	\$132,159,446	\$143,323,827	\$1,005,046	\$144,328,873	(\$165,136)	\$144,494,009

<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.