

FY 2003 project budget adjustments
Revised June 6, 2003

Province	Subbasin	Master Project Number	Project Title	Project Manager/ COTR	FY03 Council Recommended Budget (2/20/2003)	Potential Adjustment	Explanation	NPPC Category	Amount requested, if Different than Potential adjustment column
MOUNTAIN SNAKE	CLEARWATER	198335000	1983-350-00 NPTH O&M (expense portion of contract)	KIRKMAN, KEN	\$1,769,671	\$248,951	NPPC draft budget, 2/20/03: FY 03 Accrual Budget Estimates by Project and Contract Report - This portion was omitted.	1	
MOUNTAIN SNAKE	CLEARWATER	198335003	1983-350-03 NPTH M&E	KIRKMAN, KEN	\$1,770,000	\$109,168	FY02 yr end accrual applied to FY03	1	
COLUMBIA PLATEAU	UMATILLA	198710002	1987-100-02 UMATILLA RIVER BASIN FISH HABITAT IMPROVEMENT	MORSE, THOMAS	\$300,263	\$160,000	This increase reflects the amount of money needed to pay for work contracted in FY02 with a budget of \$460K (more than half to be done in FY03) plus the accruals for work at the end of FY02.	1	
SYSTEM WIDE	SYSTEMWIDE	198712700	1987-127-00 SMOLT MONITORING PROGRAM - NON FEDERAL	MCCLLOUD, JONATHAN	\$1,915,094	\$566,239	There are two reasons why \$566,239 needs to be added to this projects spending cap. The first being, PSMFC sent an invoice to BPA in February for \$651,536. This invoice had billings that covered work in FY 01, 02 and 03 per the PSMFC. The second reason is that PSMFC did not include in their original accrual estimate a cost of \$506,330 which they expect to invoice BPA by Sept 30, 2003. They are currently researching their FY 01 and FY 02 billing records to determine the true amount that will be invoiced.	1	
COLUMBIA PLATEAU	UMATILLA	198802200	1988-022-00 UMATILLA FISH PASSAGE OPS	MCCLLOUD, JONATHAN	\$338,738	\$60,000	CTUIR's December 2002 invoice was in the amount of \$141,003 (quite large compared with previous years December invoicing). The majority of this invoice (\$118k) was for a subcontract with ODFW that was for work completed in FY02. It was not billed until December because ODFW and CTUIR had a disagreement on the subcontract language. Once ODFW agreed to sign the contract with CTUIR, CTUIR invoiced BPA for all of the work ODFW had been doing for the whole year. CTUIR did not report the cost incurred by the ODFW subcontract during the FY02 year end accrual exercise.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	198810804	1988-108-04 STREAMNET (CIS / NED)	PICCININNI, JOHN	\$2,117,115	\$57,186	The difference is PSMFC's estimate, via the BPA online accrual comment form, of a FY03 estimate which included the \$205,918 remaining in the contract at the end of FY03. Near the end of FY02 PSMFC had submitted an accrual estimate of \$285,000. After discussions with PSMFC, and subtracting delayed billings from 01 and 02, it appears that the project will need \$57,186.02 beyond the Council's scrub amount of \$2,117,115. Probably need new contract for 04 so that deadlines can be established for subcontractor (States) delayed billings. This project also contains the PNW Hydropower Database Contract cost of \$51,466.	1	

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COLUMBIA PLATEAU	YAKIMA	198811500	1988-115-00 CLE ELUM HATCHERY CONSTRUCTION	BYRNES, DAVID	\$0	\$32,227	Funds are needed for final invoicing for M&E building and well field development monitoring. Well field monitoring under this project will be complete effective July 2003.	1	
COLUMBIA GORGE	KLICKITAT	198812035	1988-120-35 YKFP-KLICKITAT MANAGEMENT, DATA AND HABITAT	BYRNES, DAVID	\$0	\$163,242	On April 23, 2003, this project was broken out of Plateau Province Project No. 1988-120-25 and placed in the Gorge Province consistent with the Council's 2000 Gorge Province recommendation to BPA. The accrual shown is for period May 2003 through September 2003. Klickitat activities prior to May 2003 were covered under YKFP Yakima M/D/H Proj. No. 1988-120-25.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	198909600	1989-096-00 MONITOR AND EVALUATE GENETIC CHARACTERISTICS OF SUPPLEMENTED SALMON AND STEELHEAD	RALSTON, MARK	\$260,600	\$42,600	Sponsor underestimated their FY02 end of year accrual. However, because the estimate was less than \$50K, the accrual was counted against FY03. The adjustment is based on sponsor's estimate in CBFWA list of crisis projects. Sponsor has indicated that some work could be delayed if necessary. Given that billing occurs through IPAC, there could be delays in invoices received. This is a BiOp critical project for RPA 182.	1	
MOUNTAIN SNAKE	SALMON	198909800	1989-098-00 SALMON SUPPLEMENTATION STUDIES IN IDAHO RIVERS - IDFG	LOFY, PETER	\$801,640	\$90,000	BPA's FY2003 accrual estimate (\$891,640) is an update that reflects the fact that the contract previously in place (which covered 3/4 of the fiscal year) had allowed for the use of about \$90,000 in FY01 carryover.	1	
MOUNTAIN SNAKE	CLEARWATER	198909801	1989-098-01 SALMON SUPPLEMENTATION STUDIES IN IDAHO RIVERS - USFWS	LOFY, PETER	\$113,000	\$11,000	Revised expenditures estimate is \$124k instead of \$113k. Increase is based on lost cost share from USFWS which will need to be covered if project is to be implemented as contracted.	1	
MOUNTAIN SNAKE	SALMON	198909802	1989-098-02 SALMON SUPPLEMENTATION STUDIES IN IDAHO RIVERS - NPT	LOFY, PETER	\$414,678	\$16,000	New contract at \$431,000 is \$15,000 higher than the Council's FY03 recommended budget. This increase resulted from a redistribution of a small number of tasks from 1989-098-00 to this project at the request of the ISS project managers.	1	
MOUNTAIN SNAKE	SALMON	198909803	1989-098-03 SALMON SUPPLEMENTATION STUDIES IN IDAHO RIVERS - SBT	LOFY, PETER	\$217,896	(\$6,000)	BPA estimate reflects the fact that the contractor already has enough PIT tags this year.	1	
COLUMBIA PLATEAU	UMATILLA	199000501	1990-005-01 UMATILLA BASIN NATURAL PRODUCTION M&E	MCCLLOUD, JONATHAN	\$385,260	\$135,900	The Council's estimate did not take in account that the Walla Walla Natural Production M & E project was still being invoiced under the Umatilla Natural Production M & E contract through December 2002. As of January 2003, the Walla Walla project had its own contract. Therefore, BPA estimates additional expenses under this project because it included the Walla Walla component through Dec 2002; this amount is \$135,900.	1	

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SYSTEMWIDE	SYSTEMWIDE PROJECTS	199005200	1990-052-00 PERFORMANCE/STOCK PRODUCTIVITY IMPACTS OF HATCH SUPP.	GISLASON, JEFFREY	\$291,669	\$307,590	The BPA recommended spending cap includes the sponsor's latest accrual estimate for work performed in FY02 or earlier and expected to be invoiced in FY03.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199007700	1990-077-00 NORTHERN PIKEMINNOW MANAGEMENT PROGRAM	SKIDMORE, JOHN	\$2,457,969	\$600,000	Before the new '03 contract, this contract was managed under an Advance Payment structure which makes accrual estimation very difficult. This contract is being changed to a cost-reimbursement structure to correct this situation. The vendor submitted an accrual estimate of \$4,180,256. BPA adjusted the number down to \$2,457,969 based on our estimate of accruals under the new contract structure. Subsequent to the exercise, the vendor has billed over \$1 million which was unanticipated. In working with the vendor to further refine accruals, it was determined that an additional \$600,000 in spending authority is needed under this contract for the remainder of FY '03.	1	
INTERMOUNTAIN	UPPER COLUMBIA	199104600	1991-046-00 SPOKANE TRIBAL HATCHERY	BAESLER, GREG	\$536,000	\$134,333	Because of late receipt, FY02 accrual estimate \$134,333 was not entered resulting in debiting those expenditures to FY 03.	1	
MOUNTAIN SNAKE	SALMON	199107100	1991-071-00 SNAKE RIVER SOCKEYE SALMON HABITAT AND LIMNOLOGICAL RESEARCH	RALSTON, MARK	\$427,485	\$46,127	Sponsor accurately estimated their FY02 end of year accrual. However, because the estimate was less than \$50K, the accrual was counted against FY03. The adjustment reflects the amount of their FY02 end of year accrual. This is a BiOp critical project for RPA 177.	1	
LOWER COLUMBIA/ESTUARY	WILLAMETTE	199107800	1991-078-00 BURLINGTON BOTTOM'S MANAGEMENT PLAN, PHASE II	WILCOX, JESSICA	\$110,000	\$14,489	FY02 accruals are affecting FY03 budget.	1	
MOUNTAIN SNAKE	LEMHI	199202603	1992-026-03 IDAHO MODEL WATERSHED ADMIN / SUPPORT	MCCLINTOCK, GERALD	\$319,740	\$20,000	FY02 Year End Accrual estimate was \$46,400, but actuals were \$70,143; projected actual spending reduces the need to \$20,000.	1	
MOUNTAIN SNAKE	SALMON	199204000	1992-040-00 REDFISH LAKE SOCKEYE SALMON CAPTIVE BROODSTOCK REARING	RALSTON, MARK	\$737,242	\$360,000	This project has a serious FY03 accrual problem. Expenditure estimates are very rough, but funds remaining in FY03 spending cap appear to be negative \$427,475. Most of this problem is likely due to BPA deobligating \$360,000 from an earlier project contract as a result of NOAA Finance billing errors. This is a BiOp critical project for RPA 177. It appears that even if the \$360,000 were restored, NMFS would still have a potentially serious spending shortfall for FY03. Given that billing occurs through IPAC, there could be delays in invoices being received.	1	
LOWER COLUMBIA	WILLAMETTE	199205900	1992-059-00 AMAZON BASIN/EUGENE WETLANDS	CRAIG, CHARLES	\$60,650	\$24,253	\$24,253 billed in FY02 from FY02 work.	1	
INTERMOUNTAIN	PEND OREILLE	199206103	1992-061-03 ALBENI FALLS WILDLIFE MITIGATION PEND OREILLE WMA	WATTS, LEE	\$163,404	\$154,000	The FY02 contract budget was \$234,778; much of this spending is hitting FY03; the FY03 budget is \$132,000 but the contract has not yet amended.	1	

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COLUMBIA GORGE	15-MILE CREEK	199304000	1992-040-00 FIFTEENMILE CREEK HABITAT RESTORATION	MORSE, THOMAS	\$220,000	\$25,670	FY02 accruals are affecting FY03.	1	
SYSTEMWIDE		199305600	1993-056-00 ASSESSMENT OF CAPTIVE BROODSTOCK TECHNOLOGIES	RALSTON, MARK	\$1,120,000	\$270,302	The \$1,120,000 figure appears to reflect only an eight month period through the end of FY03. The proposed adjustment is the difference between BPA's recommended spending cap (\$1,425,347) and the Council's estimate. This is a BiOp critical project for RPA 184. The reduced funding would result in delays in analyses critical to all objectives of the project. Given that billing occurs through IPAC, there could be delays in invoices being received.	1	
COLUMBIA PLATEAU	TUCANNON	199401807	1999-021-00 PATAHA WATERSHED PLANNING/IMPLEMENTATION	LOFY, PETER	\$69,203	\$5,658	Council used BPA's initial accrual estimates for the two contracts under this project; further discussions with Vendor resulted in a revised estimate for the PATAHA WATERSHED RIPARIAN & CROPLAND RESTORATION part of this project, increasing it by \$5,658. The Council's FY03 recommended budget for this project is \$80,000.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199403300	1994-033-00 FISH PASSAGE CENTER	MCCLINTOCK, GERALD	\$1,302,904	\$108,328	FY02 End of Year Accrual was \$40,000. The actual FY02 invoices total \$108,328, affecting FY03.	1	
UPPER SNAKE	UPPER SNAKE	199505700	1995-057-00 SOUTHERN IDAHO WILDLIFE MITIGATION	WELCH, DORIE	\$287,500	\$1,030	This adjustment is to account for FY02 work that was billed against FY03.	1	
MIDDLE SNAKE	MIDDLE SNAKE	199505701	1995-057-01 SOUTHERN IDAHO WILDLIFE MITIGATION	WELCH, DORIE	\$78,500	\$8,630	This is contract 4627, and the contractor is IDFG. It is currently in the database as project number 199505700, but it should be 199505701. This adjustment is to account for FY02 work that was billed against FY03.	1	
COLUMBIA GORGE	Klickitat	199506335	1995-063-35 YKFP - KLICKITAT M&E	BYRNES, DAVID	\$0	\$496,553	This on-going Gorge Province project was mis-labeled as a Capital project; it should be Expense.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199600500	1996-005-00 INDEPENDENT SCIENTIFIC ADVISORY BOARD	MORELAND, MOLLY	\$290,360	\$71,140	Vendor resubmitted accrual estimate of \$361,500 based on FY01 and FY03 billings.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199601900	1996-019-00 SECOND TIER DATABASE SUPPORT (DART)	ASKREN, DAVID	\$252,111	\$64,924	FY02 End of Year Accrual was expected to be under \$50,000 but delay of invoicing resulted in an actual accrual of \$64,924. As a result, the FY02 accruals are affecting FY03. Since this is a service contract, monthly costs are essentially fixed.	1	

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SYSTEMWIDE	SYSTEMWIDE PROJECTS	199602100	1996-021-00 GAS BUBBLE MONITORING & RESEARCH OF JUVENILE SALMONIDS	MASLEN, BILL	\$46,000	\$19,878	BPA FY03 accrual estimate was based on vendors end of year accrual estimate plus expected FY03 contract activities. NPPC agreed with BPA estimate. Vendor has since indicated that they have revised their end of year accrual estimate. Project funding is within NPPC recommendation. The \$46,000 accounted for the contractors end of FY02 accrual estimate of \$28,499 plus approximately \$17,500 for FY03 tasks. The potential adjustment of \$19,878 is in addition as a result of a revised contractor estimate of potential outstanding billings, and would be the result of FY02 or previous years.	1	
COLUMBIA PLATEAU	YAKIMA	199603500	1996-035-00 YAKAMA INDIAN NATION WATERSHED RESTORATION (SATUS CREEK WATERSHED RESTORATION)	WILCOX, JESSICA	\$370,121	\$48,823	FY02 accruals are affecting FY03.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199606700	1996-067-00 MANCHESTER SPRING CHINOOK CAPTIVE BROODSTOCK	BAESLER, GREG	\$517,000	\$49,882	Initial FY02 accrual estimate was for \$116,400 which was \$77,217 underestimated on the accrual. Vendor comments indicate there will be FY02 accruals of \$193,617 for a difference of \$77,217. The \$517,000 is the minimum operating budget for this project. If they fully utilize and bill for the FY02 accruals plus the FY03 operating expense the total FY03 accrual will be \$594,217. BiOp critical project.	1	
MOUNTAIN SNAKE	SALMON	199700100	1997-001-00 IDAHO CHINOOK SALMON CAPTIVE REARING PROGRAM	BAESLER, GREGORY	\$542,000	\$218,000	O&M cost is \$542,000. Remainder is: 1. \$125,000 for water supply system. This was carryover from FY01 into FY02, but not accrued until FY03 and 2. \$94,000 for house which was approved by Council as a midyear allocation in March 2002, but was not accrued until FY03. BiOp critical project for chinook and sockeye.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199702400	1997-024-00 AVIAN PREDATION ON JUVENILE SALMONIDS	MASLEN, BILL	\$520,871	\$183,365	This difference is due to the BPA Accrual being rolled up from two separate contracts and accounting for work previously authorized but not yet performed. There was no continuation of incomplete work from previous fiscal years. There was, however, some ongoing laboratory analysis (approximately \$80,000) that was not expected to be completed until after the start of the new performance period. BPA executed a new contract in February, 2003 (obligating FY03 funds through January, 2004), and continued ongoing work under the original contract through a no-cost time extension through September, 2003. The FY03 accrual estimate of approximately \$700,000 accounts for expected accruals under both contracts, as estimated by the Contractor.	1	

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MOUNTAIN SNAKE	SALMON	199703800	1997-038-00 LISTED STOCK CHINOOK SALMON GAMETE PRESERVATION	KIRKMAN, KEN	\$298,305	\$67,478	NPPC approved a within yr budget inc. \$52,000; \$15,478 '02 yr end accruals	1	
COLUMBIA PLATEAU	YAKIMA	199705300	1997-053-00 TOPPENISH-SIMCOE INSTREAM FLOW RESTORATION	WILCOX, JESSICA	\$225,000	\$35,732	FY02 accruals are affecting FY03.	1	
BLUE MT	GRANDE RONDE	199800702	1998-007-02 GRANDE RONDE SUPP'L O&M	KIRKMAN, KEN	\$326,635	\$1,617	FY02 accruals are affecting FY03.	1	
BLUE MT	GRANDE RONDE	199800702	1998-007-02 GRANDE RONDE SUPP'L M&E	KIRKMAN, KEN	\$236,537	\$6,718	FY02 accruals are affecting FY03.	1	
BLUE MT	GRANDE RONDE	199800703	1998-007-03 GRANDE RONDE SUPP'L O&M	KIRKMAN, KEN	\$640,181	\$640,181	This contract is with the Umatilla Tribe. The '02 contract was awarded in Nov '02 so all of the FY02 costs were billed in FY03. The '03 contract for the same amount was awarded in Feb '03. O&M/M&E projects have been separated into two separate contracts in FY03.	1	
BLUE MT	GRANDE RONDE	199800704	1998-007-04 GRANDE RONDE SUPP'L	KIRKMAN, KEN	\$206,048	\$70,718	FY02 accruals are affecting FY03.	1	
BLUE MT	SNAKE HELLS CANYON	199801005	1998-010-05 PITTSBURG LANDING FALL CHINOOK ACC'L FACILITY	KIRKMAN, KEN	\$228,055	\$13,730	FY02 accruals are affecting FY03.	1	
BLUE MT	GRANDE RONDE	199801006	1998-010-06 CAPTIVE BROODSTOCK ARTIFICIAL PROPAGATION	KIRKMAN, KEN	\$164,280	\$28,702	FY02 accruals are affecting FY03.	1	
BLUE MT	SNAKE HELLS CANYON	199801007	1998-010-07 CAPT JOHN RAPIDS FALL CHINOOK ACC'L FACILITY	KIRKMAN, KEN	\$218,351	\$7,229	FY02 accruals are affecting FY03.	1	
BLUE MT	SNAKE HELLS CANYON	199801008	1998-010-08 BIG CANYON FALL CHINOOK ACC'L FACILITY	KIRKMAN, KEN	\$259,000	\$3,583	FY02 accruals are affecting FY03.	1	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199801400	1998-014-00 OCEAN SURVIVAL OF SALMONIDS (Was 1997-02600)	RICCI, NICOLE	\$1,285,800	\$199,000	Council recommendation was for contracts beginning in FY 2003 using FY 2003 funds. This project contains two distinct contracts, one with NMFS and the other with Dept. of Fisheries Oceans Canada. The latter contract was effective Sept 15, 2002 and was paid in advance as required by the Canadian Government. This funding totaled \$434,800. It was however, all accrued in FY2003 because that is when the payment was made and work began. The recommended FY03 Council budget should add these FY02 obligated, but FY03 accrued funds to their total.	1	
COLUMBIA PLATEAU	DESCHUTES	199802800	1998-028-00 TROUT CREEK WATERSHED IMPROVEMENT PROJECT 199802800	MORSE, THOMAS	\$126,266	\$73,380	FY02 accruals are affecting FY03.	1	
COLUMBIA PLATEAU	YAKIMA	199803300	1998-033-00 UPPER TOPPENISH CREEK WATERSHED ANALYSIS	WILCOX, JESSICA	\$203,138	\$29,288	FY02 accruals are affecting FY03.	1	

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COLUMBIA PLATEAU	YAKIMA	199901300	1999-013-00 AHTANUM CREEK WATERSHED ASSESSMENT	WILCOX, JESSICA	\$214,035	\$59,092	FY02 accruals are affecting FY03.	1	
MOUNTAIN SNAKE	SALMON	199902000	1999-020-00 SNAKE RIV CHINOOK SALMON - PERSISTENCE AND SPATIAL DYNAMICS	RALSTON, MARK	\$106,858	\$44,842	FY03 accrual is higher than the Council estimate because the BPA estimate includes field work that the contractor was unable to complete in 2002 due to contracting delays. This project had a FY02 mid-year reallocation of \$89,670, which was implemented late in the year. The field work will be done this year and is BiOp critical.	1	
COLUMBIA CASCADE	OKANOGAN	200000100	2000-001-00 IMPROVEMENT OF ANADROMOUS FISH & PASSAGE IN OMAK CK	WILCOX, JESSICA	\$113,995	\$18,405	FY02 accruals are affecting FY03.	1	
COLUMBIA PLATEAU	YAKIMA	200001100	2000-011-00 ROCK CREEK WATERSHED ASSESSMENT	WILCOX, JESSICA	\$11,000	\$1,549	\$12,549 was actually invoiced in FY03.	1	
SYSTEMWIDE		200005600	2000-056-00 LAW ENFORCEMENT ANADROMOUS SALMONIDS IN MAINSTEM	RALSTON, MARK	\$414,000	\$61,671	Sponsor underestimated their FY02 end of year accrual. However, because the estimate was less than \$50K, the accrual was counted against FY03. The adjustment is the amount of the actual end-of-year accrual. The current FY03 spending cap will result in operation and possibly personnel cuts through 9/30/03.	1	
SYSTEMWIDE		200007100	2000-071-00 ANALYZING GENETIC AND BEHAVIORAL CHANGES DURING SALMONID DOMESTICATION	RALSTON, MARK	\$50,000	\$32,000	This project is BiOp critical for RPA 184. With the reduction in funding from BPA's originally proposed accrual of \$100,000, the sponsor would be able to complete analyses of effects of domestication for steelhead but not for chinook. In addition, FY02 End of Year Accruals in the amount of \$13,600 exceed the FY03 spending cap. This additional amount would get them through 9/30/03. Additional funding of \$18,000 will be needed in FY04.	1	
COLUMBIA PLATEAU	UMATILLA	200101500	2001-015-00 ECHO MEADOW RECHARGE RIVERS	LOFY, PETER	\$0	\$332,813	BPA's updated FY03 spending estimate includes \$33,000 of FY02 work invoiced in FY03. Council recommended funding of Phase 2 at \$249,813 on August 28, 2002. The Contractor is not requesting additional funds but is requesting additional spending authority in FY03 of \$50,000; this is work that was originally planned for FY04. This is not a Within-Year Reallocation since all of these funds have been recommended through the Council process.	1	
COLUMBIA GORGE	15-MILE CREEK	200102000	2001-020-00 FIFTEENMILE CREEK RIPARIAN FENCING/STREAM SURVEY	MORSE, THOMAS	\$160,000	\$19,043	FY02 accruals are affecting FY03.	1	
COLUMBIA GORGE	COLUMBIA GORGE	200102700	2001-027-00 WESTERN POND TURTLE RECOVERY IN THE COLUMBIA GORGE	MORSE, THOMAS	\$89,600	\$40,400	This increase reflects the money needed to pay for work completed in FY02 but billed in FY03 (\$26K) and to make up for difference in burn rate of contract year (45%) between June 1 and Sept 30, 2003.	1	

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COLUMBIA PLATEAU	JOHN DAY	200104100	2001-041-00 FORREST RANCH ACQUISITION	BAUGHER, JOHN	\$155,715	\$50,000	FY02 End of Year Accrual of \$54,494 was not reported for this project. As a result, the FY02 accruals are affecting FY03.	1	
COLUMBIA PLATEAU	LOWER SNAKE	200200600	2002-006-00 BULL TROUT MOVEMENTS: TUCANNON & LOWER SNAKE RIVERS	BEATY, ROY	\$82,000	\$98,010	The Council's recommended FY03 accrual for this project was based on an FY02 budget that covered only 5-6 months. This contract with USFWS, along with the contract with WDFW, totals \$180,010 for an FY03 accrual.	1	
COLUMBIA PLATEAU	YAKIMA	200202100	2002-021-00 REDUCE WATER TEMPERATURES IN TEANAWAY	PICCININI, JOHN	\$100,825	\$45,000	The original accrual FY03 estimate of \$155,000 appeared high due to the project's initial low burn rate, so we concurred with the Council scrub Spending Cap. However, the project's summer implementation activities and costs will be closer to those in the work statement. The FY03 spending cap will be exceeded if September 03 costs have to be covered in FY03. The major cost is the \$77,000 purchase and installation of irrigation equipment which will move the withdrawal point and add water to the river. Note that the project had to delay some of its summer 2002 field activities, such as tree planting, due to late award. Contract limit of \$183,700 will not be exceeded.	1	
COLUMBIA PLATEAU	YAKIMA	200203100	2002-031-00 GROWTH RATE MODULATION IN SPRING CHINOOK SALMON	DOCHERTY, DEBORAH	\$0	\$452,611	Council lists this as a non-biop project, but this is a level 2 biop project implementing RPA 184. BPA funded this in 2002 as identified in BPA decision letter for Plateau Province. Project runs out of funds May 31, 2003. FY02 accruals affecting FY03 accruals.	1	
BLUE MOUNTAIN	GRANDE RONDE	200205500	2002-055-00 OREGON PLAN FISH SCREEN/FISH PASSAGE PROJECT	DEHERRERA, JOE	\$0	\$153,314	This is an FY02 project approved in the Blue Mountain Province, but implementation was delayed until December, 2002. The contract was awarded on December 18, 2002 for \$153,314 with a budget period through 9/30/03. The full contract amount is expected to be accrued.	1	
LOWER COLUMBIA	LOWER COLUMBIA	2001-053-00	2001-053-00 RE-INTRODUCTION OF LOWER COLUMBIA RIVER CHUM SALMON INTO DUNCAN CREEK	ZELINSKY, BENJAMIN	\$381,671	\$35,000	FY02 Year-End accrual affecting FY03 spending cap.	1	
COLUMBIA PLATEAU	JOHN DAY	200001500	2000-015-00 OXBOW RANCH MIDDLE FORK JOHN DAY RIVER	BAUGHER, JOHN	\$110,715	\$14,571	FY02 end of year accrual of \$14,571 was not reported so is affecting the FY03 budget. Also, a bare bones budget for the balance of FY03(May thru September) with invoices received through April/03 shows a need for the additional \$11,000; the additional \$11,000 is a Within-Year Reallocation request . Council staff recommends \$14,571. Remaining request is a within-year reallocation above Council recommended amount of \$110,715.	1	\$25,571

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Province	Subbasin	Master Project Number	Project Title	Project Manager/ COTR	FY03 Council Recommended Budget (2/20/2003)	Potential Adjustment	Explanation	NPPC Category	Amount requested, if Different than Potential adjustment column
MOUNTAIN SNAKE	CLEARWATER	200003400	2000-034-00 NORTH LOCHSA FACE ANALYSIS AREA	KEEN, SABRINA	\$188,712	\$34,729	Difference = \$34,729 (FY02 accrual paid in FY03) + \$59,682 (Requested expenditures from May - September 2003) = \$94,411. This remaining request would need to go through the Council's Within-Year Reallocation process. Council staff recommends \$34,72.9 Remaining request is a within-year reallocation above Council recommended amount of \$188,712.	1	\$94,411
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200001700	2000-017-00 RECONDITION WILD STEELHEAD KELTS	ROY BEATTY	\$198,986	\$94,014	Difference = 2002 accrual paid in 2003	1	
						\$7,683,909	Total category 1		
SYSTEMWIDE	SYSTEMWIDE PROJECTS	198201300	1982-013-01 CODED WIRE TAG - PSMFC	MORSE, THOMAS	\$2,720,000	(\$7,037)	Council's estimate reflects their FY03 budget recommendation; BPA estimate reflects contract commitments in four contracts with PSMFC, WDFW, USFWS, and ODFW.	2	
COLUMBIA PLATEAU	UMATILLA	198903500	1989-035-00 UMATILLA HATCHERY O & M	MCLOUD, JONATHAN	\$804,624	\$44,297	Council's estimate reflects BPA's original accrual estimate; BPA estimate reflects contract commitment in the amount of \$848,921. The Council's recommended FY03 budget was \$919,474.	2	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199008000	1990-080-00 PTAGIS	FODREA, KIMBERLY	\$3,062,636	\$77,364	Council reduced the cap in the belief that another Federal Agency could take over a BPA responsibility. Council recommended budget was probably based on CBFWA recommendation which assumed that the Corps could fund a few tasks within proposal, however this is not consistent with the BPA and Corps Pit-tag funding agreements.	2	
INTERMOUNTAIN	SAN POIL	199204800	1992-048-00 HELLSGATE WINTER RANGE WILDLIFE MITIGATION	DEHERRERA, JOE	\$403,099	\$7,301	Contractor used the Council FY03 budget of \$465,000, but was able to offset the new FY03 funds from income generated from the property.	2	
COLUMBIA PLATEAU	YAKIMA	199506325	1995-063-25 YKFP - YAKIMA M&E	BYRNES, DAVID	\$3,965,426	(\$197,232)	Council's estimate reflects their FY03 budget recommendation; BPA estimate reflects contract commitments in three contracts with WDFW, USFWS, and YN.	2	
MOUNTAIN COLUMBIA	KOOTENAI	199608702	1996-087-02 KOOTENAI WATERSHED COORDINATION	MORINAKA, RONALD	\$100,000	\$35,000	Due to the new accounting procedures, this project will have spent more than the allotted amount recommended by the Council in FY 03. But they will be within their allotment for the contract period.	2	
INTERMOUNTAIN	UPPER COLUMBIA	199800300	1998-003-00 SPOKANE TRIBE WILDLIFE MITIGATION	CRAIG, CHARLES	\$190,563	\$42,598	FY02 End of Year Accrual was not reported for this project.	2	
MIDDLE SNAKE	MALHEUR	200002700	2000-027-00 ACQUISITION OF MALHEUR WILDLIFE MITIGATION SITE	DEHERRERA, JOE	\$285,000	(\$12,500)	New FY03 contract negotiated for \$\$272,500 in 2/2003. Budget period of 11/01/2002 - 10/30/03. No change in scope of project from proposal.	2	

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INTERMOUNTAIN	UPPER COLUMBIA	200102800	2001-028-00 BANKS LAKE FISHERY EVALUATION	MORINAKA, RONALD	\$340,000	\$80,000	The additional \$80,000 is a transfer of funds from project 2001-029-00, Ford Hatchery Improvement, O&M. The Ford Hatchery budget has been reduced by this amount.	2	
INTERMOUNTAIN	UPPER COLUMBIA	200102900	2001-029-00 FORD HATCHERY IMPROVEMENT O&M	BAESLER, GREGORY	\$166,128	\$126,413	This accrual estimate is made up of two parts. 1) The Council accrual estimate is reduced by the amount moved to project to 2001-029-00, Banks Lake Fishery Evaluation to conduct the M&E component for this project. (\$166,128 - \$80,000 = \$86,128). The remaining \$86,128 is for the O&M cost for this project. 2) \$206,413 in FY02 construction costs for development of the water system, accrued in FY02 but not billed until FY03. These costs were the original purpose of this project, that is to improve the hatchery infrastructure. Current contract through 10/04 = \$311,920.	2	
COLUMBIA PLATEAU	YAKIMA	200202501	2002-025-01 YAKIMA TRIBUTARY ACCESS AND HABITAT PROGRAM	BYRNES, DAVID	\$689,300	\$41,700	Contract value reflects adjustment between SOWs for the project's two contractors, i.e., MWHarza and South Central WA RC&D; Council's estimate reflects BPA's original estimate. Council's Plateau Province review FY03 budget recommendation was \$750,000.	2	
SYSTEMWIDE Should be in Mountain Snake	SYSTEMWIDE PROJECTS	200206800	2002-068-00 EVALUATE NPT STREAM HABITAT	BEATY, ROY	\$145,418	\$34,582	Negotiations began on this contract in December, 2002. BPA's FY03 budget for the project was \$200,000. At that time BPA linked this project to 1997-060-00 and transferred \$90,836 to accomplish part of Objective 2: Manage development of Clearwater Subbasin Restoration Program, including the monitoring and evaluation plan. Because monitoring and evaluation of the habitat program was the focus of 2002-068-00 (proposal 28045), it could better be accomplished under this project. There was a corresponding reduction in the FY03 budget/accrual for 1997-060-00 from the original FY02 Council budget of \$218,000 to \$123,813 (a \$94,187 reduction). The contract for 2002-068-00 was just completed with a budget period of 5/1/03 - 4/30/04. The estimated FY03 accrual is \$164,439 for May - September 2003 (BPA and contractor concur), which is above the Council's estimate of \$145,418, but within the original Council FY03 budget of \$206,800. Basis for the new FY03 accrual of \$164,439: 1) \$290,836 Total budget: \$123,000 in 2 subcontracts; \$167,600 for NPT Ops. 2) 1st 5 mo. of contract will occur in FY03.	2	

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SYSTEMWIDE	SYSTEMWIDE PROJECTS	200300300	2003-003-00 INNOVATIVE EFFECTIVENESS OF RESTORATION PROJECTS (INNOVATIVE PROJECT)	WILCOX, JESSICA	\$199,956	(\$56,701)	The Council's estimate reflects the FY03 recommended budget for this Innovative project; the contract was let in January 2003, so FY03 spending will be less than the recommended budget.	2	
		200103400	2001-034-00 EFFECTS OF IRRIGATION AGRICULTURE ON MULE DEER POPULATION DECLINES IN THE COLUMBIA BASIN	DEHERRERA, JOE	\$250,000	\$22,750	To be used for vehicle and other travel expenses related to the field work; FY02 costs are affecting FY03 spending cap; loss of cost share from WDFW. Contracting effect on Council recommended budget	2	
						\$238,535	Total category 2		
COLUMBIA PLATEAU	UMATILLA	198343500	1983-435-00 UMATILLA HATCHERY SATELLITE FACILITIES O & M	MCCLLOUD, JONATHAN	\$798,807	(\$47,523)	BPA's 5/13/03 accrual estimate = \$751,284 which leads to a difference of \$47,523 compared with the Spending Cap.	3	
COLUMBIA PLATEAU	UMATILLA	199000500	1990-005-00 UMATILLA HATCHERY MONITORING & EVALUATION	MCCLLOUD, JONATHAN	\$609,643	(\$25,643)	Council's recommended FY03 budget is \$631,381; BPA and Vendor agree on estimate of \$584,000.	3	
INTERMOUNTAIN	COEUR D'ALENE	199004400	1990-044-00 FISHERIES HABITAT EVALUATION IN TRIBUTARIES	BEATY, ROY	\$980,000	(\$138,000)	Contractor estimate is 20% above BPA's. Difference arises from assumptions about the amount of work that will be performed from the end of this contract period (3/31/03) through the last 6 months of FY03.	3	
MOUNTAIN SNAKE	CLEARWATER	199005500	1990-055-00 STEELHEAD SUPPLEMENTATION STUDIES	LOFY, PETER	\$659,715	(\$105,000)	Split of this contract and project (1990-055-00) from project 1989-098-00 occurred later in the contract period than expected (resulting in a smaller accruals). Potential change in the manner and timing in which one of the subcontracts is likely to be accomplished.	3	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199008001	1990-080-01 PIT TAG PURCHASES	LOFY, PETER	\$2,455,775	(\$1,330,775)	Contractor informed BPA that no additional tags would need to be purchased in the FY03.	3	
MOUNTAIN SNAKE	SALMON	199107300	1991-073-00 IDAHO NATURAL PRODUCTION & MONITORING	LOFY, PETER	\$904,574	(\$5,367)	Contract budget for Jul 2002 to Jun 2003 was for \$965,170 (which included carryover). Contract for Jul 2003 to Jun 2004 is expected to be for \$833,244. These are contract budgets, and neither include PIT tags. FY2003 accrual estimated as \$899,207.	3	
MOUNTAIN SNAKE	LEMHI	199401700	1994-017-00 IDAHO MODEL WATERSHED HABITAT PROJECTS	MCCLINTOCK, GERALD	\$116,450	(\$15,000)	This contract expires on 5/31/03. Expenditures will not exceed contract balance.	3	
COLUMBIA PLATEAU	LOWER MID-COLUMBIA	199406900	1994-069-00 CONCEPTUAL SPAWNING HABITAT MODEL TO AID IN ESA RECOV	DOCHERTY, DEBORAH	\$240,560	(\$8,518)	BPA and Vendor agree on accrual estimate; Council's estimate is their FY03 budget recommendation for this project.	3	
INTERMOUNTAIN	SPOKANE LOWER	199501100	1995-011-00 CHIEF JOSEPH KOKANEE ENHANCEMENT	CRAIG, CHARLES	\$1,371,000	(\$230,317)	This project has three contract (\$334,108 + \$105,660 + \$960,915 = \$1,400,683) FY03 accruals = \$334,108 + \$105,660 + \$77,915 = \$1,140,683	3	
MIDDLE SNAKE	MIDDLE SNAKE	199505703	1995-057-03 SOUTHERN IDAHO WILDLIFE	WELCH, DORIE	\$78,500	(\$20,000)	This is contract 9591 with the Shoshone-Paiute Tribe - it is in the Council's database as 1995-057-00 and in Upper Snake, should be 199505703. Given that land acquisitions are on hold, less work will be done on this project than originally anticipated.	3	

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COLUMBIA PLATEAU	WALLA WALLA	199601100	1996-011-00 GARDEN CITY CONSTRUCTION	ZELINSKY, BENJAMIN	\$225,000	(\$56,177)	There are six issued contracts implementing this project. Three of them are capital and three expense. The Council expense estimate reflects only one project/contract (O&M FOR LITTLE WALLA WALLA SCREENS/TRAP); BPA's estimate reflects agreement between BPA and Vendor on pace of implementation in FY03 and includes two other projects, WALLA WALLA SCREENS EVALUATION and O & M FOR BURLINGAME SCREENS & LADDER.	3	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	199602000	1996-020-00 COMPARATIVE SURVIVAL STUDY - COMMUNICATIONS SUPPORT	MCCLINTOCK, GERALD	\$135,922	(\$50,000)	FY03 accrual to date ~\$53,000 with \$50,000 remaining in contract (expires January 31, 2004). Estimated \$30k for remainder of FY03.	3	
COLUMBIA CASCADE	OKANOAGAN	199604200	1996-042-00 RESTORE AND ENHANCE ANADROMOUS FISH IN SALMON CREEK - WASHINGTON WATER TRUST	HERMESTON, LINDA	\$135,000	(\$120,319)	This represents a Washington Water Trust contract that will be closed out this spring. Total FY03 invoices are \$14,681.	3	
MOUNTAIN SNAKE	CLEARWATER	199607705	1996-077-05 RESTORE MCCOMAS MEADOWS	KEEN, SABRINA	\$326,482	(\$44,550)	Current contract for \$207,873 runs through July 2003. FY03 accruals through 5/15/03 = \$71,798. Requested expenditures through September 03' = \$210,134. Total requested FY03 expenditures = \$71,798 + \$210,134 = \$281,932.	3	
BLUE MOUNTAIN	IMNAHA	199701501	1997-015-01 IMNAHA RIVER SMOLT MONITORING	MCCLLOUD, JONATHAN	\$241,570	(\$28,922)	BPA's 5/13/03 accrual estimate = \$212,648 which leads to a difference of \$28,922 compared with the Spending Cap.	3	
COLUMBIA PLATEAU	JOHN DAY	199801700	1998-017-00 GRAVEL PUSH UP DAMS	YERXA, TRACEY	\$101,675	(\$50,000)	Due to delays in project implementation this contract is <u>not</u> likely to use all of the FY2003 spending cap; it is only likely to use approximately one-half of this amount.	3	
MOUNTAIN SNAKE	CLEARWATER	199901600	1999-016-00 PROTECT & RESTORE BIG CANYON CREEK	KEEN, SABRINA	\$229,940	(\$37,198)	\$222,695 is the current contract amount for August 02 through July 03. Current billings through May 15, 2003 = \$69,123. May 16, 2003 - September 30 estimated expenditures = \$123,628. Total estimated FY03 expenditures = \$69,123 + \$123,628 = \$192,751. FY02 billings paid in FY03 = \$8,732.	3	
MOUNTAIN SNAKE	CLEARWATER	199901700	1999-017-00 REHABILITATE LAPWAI CREEK	KEEN, SABRINA	\$433,039	(\$83,219)	FY03 expenditures to date = \$145,857 through May 15, 2003. Estimated expenditures May 16 - September 30, 2003 = \$203,963. Total estimated FY03 expenditures = \$145,857 + \$203,963 = \$349,820.	3	
LOWER COLUMBIA	COLUMBIA LOWER	200001200	2000-012-00 EVALUATION FACTORS LIMITING COL RIVER CHUM	DOCHERTY, DEBORAH	\$255,211	(\$8,391)	Council's estimate reflects their FY03 budget recommendation and agrees with BPA's original accrual estimate; BPA and Vendor agree on final accrual estimate for this BiOp critical project.	3	
LOWER COLUMBIA	LEWIS	200001400	2000-014-00 EVALUATE LAMPREY HAB/POP IN CEDAR CREEK	DOCHERTY, DEBORAH	\$197,742	(\$7,602)	Council's estimate reflects their FY03 budget recommendation and agrees with BPA's original accrual estimate; BPA and Vendor agree on final accrual estimate for this BiOp critical project.	3	

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COLUMBIA PLATEAU	JOHN DAY	200003100	2000-031-00 N. FORK JOHN DAY RIVER ANADROMOUS FISH HAB ENHANCEMENT	BAUGHER, JOHN	\$228,000	(\$47,601)	The pace of implementation of this project has been slower than the Council's recommendation would indicate. The BPA estimate attempts to reflect the slower pace. Therefore, the BPA estimate of \$180,399 may be more accurate; through 7 months of FY03, the Contractor has invoiced for about \$87,000.	3	
COLUMBIA PLATEAU	WALLA WALLA	200003300	2000-033-00 WALLA WALLA FISH PASSAGE OPERATIONS	ZELINSKY, BENJAMIN	\$109,551	(\$60,000)	This project used to be part of 1988-022-00 Umatilla Trap and Haul. On 1/01/03 a new contract was signed under 2000-033-00. Because this was a new contract, it will only accrue 9 months worth of work in FY03. Council's recommendation assumes 12 months of accruals. All work prior to 01/01/03 accrued under project 1988-022-00.	3	
COLUMBIA PLATEAU	WALLA WALLA	200003900	2000-039-00 WALLA WALLA NATURAL PRODUCTION M&E	ZELINSKY, BENJAMIN	\$495,000	(\$135,900)	This project used to be part of 1990-005-01 Umatilla Natural Production Monitoring and Evaluation. On 1/01/03 a new contract was signed under 2000-039-00. Because this was a new contract, it will only accrue 9 months worth of work in FY03. Council's recommendation assumes 12 months of accruals. All work prior to 01/01/03 accrued under project 1990-005-01.	3	
MIDDLE SNAKE	OWYHEE	200007900	2000-079-00 ASSESS RESIDENT FISH OWYHEE BASIN-DUCK VALLEY IR	MCCLINTOCK, GERALD	\$23,738	(\$3,316)	FY03 contract balance is \$20,422. Completion of the final analysis and report can be completed for this amount.	3	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200105500	2001-055-00 NUTRIENT ENHANCEMENT STUDIES (INNOVATIVE PROJECT)	LOFY, PETER	\$568,302	(\$54,688)	There are five contracts under this long-term Innovative project: NOAA Fisheries, YN, WDFW, SBT and Bio-Oregon. BPA accrual estimates are based on negotiated contract budgets. All five contracts were let in late 2001. The total contracted amount was \$862,616. These contracts will have varying expenses throughout their terms; most expire in June, 2006. In its recommendation letter of February 8, 2001, the Council stated "Bonneville should work with project sponsors to best implement their projects on an <u>appropriate time-scale</u> within the total funding amount recommended." Bonneville established long-term contracts based on this recommendation.	3	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200107000	2001-070-00 ECOSYSTEM DIAGNOSIS & TREATMENT MODEL EVALUATION	GEISELMAN, JAMES	\$0	\$14,800	This contract will be closed out.	3	
MOUNTAIN SNAKE	SALMON	200200400	2002-004-00 SAFETY-NET ARTIFICIAL PROPAGATION PROGRAM	GISLASON, JEFFREY	\$299,970	(\$90,218)	Start-up of this project was delayed, resulting in a lowered FY03 accrual estimate.	3	
COLUMBIA PLATEAU	WALLA WALLA	200203600	2002-036-00 WALLA WALLA RIVER FLOW RESTORATION	ZELINSKY, BENJAMIN	\$316,552	(\$65,551)	Council's estimate reflects BPA's original estimate; through subsequent discussions with Vendor, BPA and Vendor agree on accrual estimate. Work is behind schedule. A NCTE was given until 1/31/04.	3	

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COLUMBIA PLATEAU	UMATILLA	200203700	2002-037-00 CHARACTERIZE DISTRIBUTION AND STATUS OF FRESHWATER MUSSELS	DOCHERTY, DEBORAH	\$228,000	(\$88,148)	Project cost was lower than planned for during the first 6 months of the project due to significant delays in finding a qualified project lead, with specialized knowledge of freshwater mussels. The newly-hired project lead starts in June, and sponsors estimate another \$99,966 will be spent during the last 6 months of the fiscal year, for a total FY03 cost of \$139,852. This is \$88,148 less than projected.	3	
BLUE MOUNTAIN	ASOTIN	200205300	2002-053-00 ASSESS SALMONID IN ASOTIN CREEK WATERSHED	RALSTON, MARK	\$192,750	(\$94,250)	This is a new project that got started late and will therefore not spend up to the Council's recommended spending cap. The spending cap of \$98,500 in the contract was based on the vendor's estimate.	3	
BLUE MOUNTAIN	ASOTIN	200205400	2002-054-00 PROTECT AND RESTORE ASOTIN CREEK WATERSHED	WELCH, DORIE	\$124,600	(\$18,000)	Contractor estimates that they will accrue \$80,448 between now and the end of the fiscal year, and the remaining spending cap amount is \$99,127.	3	
MOUNTAIN SNAKE	CLEARWATER	200207200	2002-072-00 PROTECT AND RESTORE RED RIVER WATERSHED	KEEN, SABRINA	\$99,069	(\$17,928)	FY03 expenditures through April 30, 2003 = \$9,577. Estimated expenditures May - September 2003 = \$71,564. Difference = \$99,069 - \$71,564 = \$17,928. No FY02 billings in FY03	3	
ESTUARY	ESTUARY	200300600	2003-066-00 MONITORING OF CHINOOK RIVER ESTUARY RESTORATION	WILCOX, JESSICA	\$95,838	(\$54,241)	This is a new project; the contract will be let late in FY03, thus reducing the FY03 expenses.	3	
ESTUARY	ESTUARY	200300800	2003-008-00 PRESERVE & RESTORE COLUMBIA R ESTUARY ISLANDS	BAUGHER, JOHN	\$585,473	(\$85,473)	This is a new project; the contract will be let late in FY03, thus reducing the FY03 expenses.	3	
ESTUARY	ESTUARY	200301000	2003-010-00 HISTORIC HABITAT & FOOD WEB LINK OF JUVENILE SALMON	ZELINKSY, BENJAMIN	\$300,000	(\$100,814)	This is a new project; the contract will be let late in FY03, thus reducing the FY03 expenses.	3	
ESTUARY	ESTUARY	200301500	2003-015-00 BLIND SLOUGH RESTORATION	WILCOX, JESSICA	\$173,550	(\$115,700)	This is a new project; the contract will be let late in FY03, thus reducing the FY03 expenses.	3	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200301700	2003-017-00 DEVELOP AND IMPLEMENT A PILOT STATUS AND TREND MONITORING PROGRAM FOR SALMONIDS AND THEIR HABITAT IN THE WENATCHEE AND GRANDE RONDE RIVER BASIN	BPA COTR	\$452,500	(\$226,250)	New start BiOp critical project BPA is requesting funding for.	3	
						(\$3,655,799)	Total category 3		

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COLUMBIA PLATEAU	YAKIMA	198812025	1988-120-25 YKFP - YAKIMA MANAGEMENT, DATA & HABITAT	BYRNES, DAVID	\$855,324	\$0	The Council recommended funding project no. 1988-120-26, Hatchery Training and Education from existing funds from this project in a letter dated October 21, 2002. The Hatchery Training and Education component of this project will be completed in June, 2003. The Contractor is requesting that this amount be available in FY03 because they assumed that the Council recommendation applied to FY02 funds. This is a Within-Year Reallocation request. Amount requested is in excess of Council recommended amount of \$855,324	4	\$146,737
MOUNTAIN SNAKE	CLEARWATER	199501300	1995-013-00 NEZ PERCE TROUT PONDS	KEEN, SABRINA	\$166,211	\$11,314	This project is operating within scope. Monthly expenditure rates for field season of May through September are much higher than other months. These costs will push the FY03 accrual expenditures over the accrual limit; this project would need to go through the Council's Within-Year Reallocation process. Only \$11,314 is available to stay under Council recommended amount of \$177,525	4	\$20,486
MOUNTAIN SNAKE	CLEARWATER	199607703	1996-077-03 RESTORE FISHING TO LEGENDARY BEAR CREEK	KEEN, SABRINA	\$427,340	\$0	This project is operating within scope. Expenditures through April = \$154,233 + \$312,849 (Anticipated expenditures May - September 2003) = \$467,082. \$467,082 - \$427,340 = \$39,742 (Difference). No FY02 costs accrued in FY03; this project would need to go through the Council's Within-Year Reallocation process. Amount requested is in excess of Council recommended amount of \$427,340	4	\$39,742
MOUNTAIN SNAKE	CLEARWATER	199901400	1999-014-00 LITTLE CANYON CREEK	KEEN, SABRINA	\$165,200	\$41,300	Oct -April expenditures = \$128,328 + \$126,481 (May - September) = \$254,809 (Requested total expenditures). \$254,809 - \$165,200 = \$89,609 (Difference). No FY02 expenditures billed in FY03; thus, this project would need to go through the Council's Within-Year Reallocation process . Only \$41,300 is available to stay under Council recommended amount of \$206,500	1	\$89,609
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200002900	2000-029-00 IDENTIFICATION AND THERMAL REQUIREMENTS OF LARVAL PACIFIC, RIVER, AND WESTERN BROOK LAMPREYS	DOCHERTY, DEBORAH	\$79,609	\$0	The FY03 contract amendment was put in place back in October 2002, and was held to the FY02 budget level, pending results from the Mainstem Review. The resulting SOW does not deliver the products that the sponsor originally planned to produce at the initiation of the project. An additional \$40,000 is necessary to fully complete this work. These funds are solely for staff time to analyze data and write reports & manuscripts. This project is ranked fundable by the ISRP and urgent by CBFWA. Within-year Reallocation Amount requested is in excess of Council recommended amount of \$79,609	4	\$40,000

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MOUNTAIN SNAKE	CLEARWATER	200003500	2000-035-00 REHABILITATE NEWSOME CREEK WATERSHED	KEEN, SABRINA	\$297,515	\$0	Monthly expenditure rates for field season of May through September are much higher than other months. These costs will push the FY03 accrual expenditures over the accrual limit; this project would need to go through the Council's Within-Year Reallocation process. Amount requested is in excess of Council recommended amount \$297,515	4	\$6,668
MOUNTAIN SNAKE	CLEARWATER	200003600	2000-036-00 RESTORE MILL CREEK	KEEN, SABRINA	\$75,547	\$1,915	Monthly expenditure rates for field season of May through September are much higher than other months. These costs will push the FY03 accrual expenditures over the accrual limit; this project would need to go through the Council's Within-Year Reallocation process. Only \$1,915 is available to stay under Council recommended amount of \$77,462	4	\$11,515
MOUNTAIN SNAKE	CLEARWATER	200206100	2002-061-00 POTLATCH RIVER WATERSHED RESTORATION	KEEN, SABRINA	\$200,000	\$0	FY03 expenditures through April 30, 2003 = \$13,498. Estimated May - September expenditures = \$203,106. Total estimated FY03 expenditures = \$13,498 + \$203,106 = \$216,604. FY02 expenditures billed to FY03 were approximately \$1,000; this project would need to go through the Council's Within-Year Reallocation process. Amount requested is in excess of Council recommended amount of \$200,000	4	\$16,604
MOUNTAIN SNAKE	CLEARWATER	200207000	2002-070-00 LAPWAI CREEK ANADROMOUS FISH	KEEN, SABRINA	\$297,028	\$0	Expenditures through May 15, 2003 = \$145,857. Estimated expenditures May 16 - September 30 = \$203,963. Total estimated FY03 expenditures = \$145,857 + \$203,693 = \$349,820. Difference = \$349,820 - \$297,028 = \$52,792. FY02 expenditures in FY03 approximately \$1,000; this project would need to go through the Council's Within-Year Reallocation process. Amount requested is in excess of Council recommended amount of \$297,028	4	\$52,792
						\$54,529	Total category 4		
SYSTEMWIDE	SYSTEMWIDE PROJECTS	198331900	1983-319-00 NEW MARKING & MONITORING TECHNIQUES FOR FISH	FODREA, KIMBERLY	\$1,190,798	\$75,000	Council recommended a reduced budget. However, BPA's recommended budget to cover critical BiOp needs.	Capital	
COLUMBIA PLATEAU	YAKIMA	199206200	1992-062-00 LOWER YAKIMA VALLEY HABITAT UNIT ACQUISITION	WILCOX, JESSICA	\$0	\$878,185	Council assumed that this would qualify as a capital project with fee title land acquisitions. This project leases land only at this point, so it still resides on the expense side of the budget. The contract in FY02 was let for \$1,416,580. BPA assumed the same budget for FY03. It appears that only a portion of the funds for annual lease payments will be needed this fiscal year, so the spending estimate has been reduced \$538,000 to reflect that.	Capital	

**FY 2003 project budget adjustments
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Province	Subbasin	Master Project Number	Project Title	Project Manager/ COTR	FY03 Council Recommended Budget (2/20/2003)	Potential Adjustment	Explanation	NPPC Category	Amount requested, if Different than Potential adjustment column
MOUNTAIN SNAKE	Salmon	199604300	1996-043-00 JOHNSON CREEK ARTIFICIAL PROPAGATION ENHANCEMENT	KIRKMAN, KEN	\$949,085	\$53,275	FY02 yr end accrual affecting FY03 spending cap	Capital	
INTERMOUNTAIN	SPOKANE LOWER	200103300	2001-033-00 IMPLEMENT WILDLIFE HABITAT-COEUR D'ALENE INDIAN RES. (Hangman Creek)	WATTS, LEE	\$0	\$200,000	This is a land purchase project which has not yet purchased any lands, but has a current FY02 contract which expires 9/20/03. Total contract amount = \$375,500. Expenditures through March 2003 = \$111,300. Currently the project focus is conducting hydrogeologic flow regimes and other land assessments for potential purchases of uplands in the Hangman Creek basin.	Capital	
COLUMBIA PLATEAU	WALLA WALLA	200202000	2002-020-00 HUNTVILLE MILL FISH SCREEN	LOFY, PETER	\$120,000	(\$120,000)	This project has been capitalized.	Capital	
						\$1,086,460	Total capital		
BLUE MOUNTAIN	GRANDE RONDE	199702500	1997-025-00 WALLOWA COUNTY/NEZ PERCE TRIBE SALMON HABITAT RECOVERY	WELCH, DORIE	\$0	\$7,875	Project is complete, but we did not receive their final invoice for \$7,875 until FY03.	close out	
COLUMBIA PLATEAU	YAKIMA	199704900	1997-049-00 TEANAWAY RIVER INSTREAM FLOW RESTORATION	BYRNES, DAVID	\$0	\$10,000	Contract scheduled to be closed effective June 1, 2003. Accrual reflects final BOR monitoring/support of installed systems.	close out	
COLUMBIA PLATEAU	UMATILLA	200101100	2001-011-00 HABITAT DIVERSITY ALLUVIAL RIVERS	LOFY, PETER	\$160,000	\$20,051	The Contractor for this Innovative project suggests that the remainder of the contract activities will occur in FY2003 instead of FY04 thus increasing the FY03 spending estimate; this is not a Within-Year Reallocation since all of these funds have been recommended through the Council process.	close out	
SYSTEMWIDE		200101400	2001-014-00 WATERBODY AND AQUATIC HABITAT CHARACTERIZATION UTILIZING HIGH RESOLUTION SATELLITE IMAGERY AND AEREIAL IMAGERY	RALSTON, MARK	\$0	\$35,000	The period of performance for this contract ends 5/31/03, and most or all of the \$35,000 that remained in the contract has already been obligated.	close out	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200107400	2001-074-00 NPPC REGIONAL DATA NEEDS	PICCININI, JOHN	\$77,484	\$18,000	There is a PR for \$18,000 in KEWB awaiting an official revised spending cap from the Council, either via letter or Quarterly Review.	close out	
						\$90,926	Total Close out		
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200207500	2002-075-00 TECHNICAL RECOVERY TEAM	RICCI, NICOLE	\$200,000	\$164,800	BiOp Critical Project RPA 179	Other	
ESTUARY	ESTUARY	200207600	2002-076-00 PROJECT & RESTORE LOWER COLUMBIA RIVER & ESTUARY	RICCI, NICOLE	\$0	\$207,589	BPA issued this BiOp critical contract on 10/16/02; there was no Council recommendation.	Other	

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Province	Subbasin	Master Project Number	Project Title	Project Manager/ COTR	FY03 Council Recommended Budget (2/20/2003)	Potential Adjustment	Explanation	NPPC Category	Amount requested, if Different than Potential adjustment column
SYSTEMWIDE - Move to Blue Mountain	SYSTEMWIDE PROJECTS - Change subbasin to ?	200207800	2002-078-00 HYPORHEIC DISCHARGE ON EGG POCKET WATER TEMPERATURE	MASLEN, BILL	\$0	\$196,299	BiOp critical project not previously recommended by Council; see BPA decision letter dated October 2, 2002 from Bob Austin to Doug Marker.	Other	
SYSTEMWIDE	SYSTEMWIDE PROJECTS	200300500	2003-005-00 HATCHERY AND GENETICS MANAGEMENT PLAN	LOFY, PETER	\$1,267,000	\$132,350	There are currently two contracts under this project: Contract No. 12689 with the NPPC for \$440,119 and Contract No. 12861 with Rick Applegate for \$132,350 (Council is not accounting for this contract in its accrual estimate). The Council contract implements Phase 1 of HGMP; the Applegate contract implements portions of Phases 2 and 3. The Council recommended funding of Phase 1 only in August 2002 and their FY03 accrual estimate reflects that. BPA has decided to implement all three phases during FY03 based on NOAA Fisheries BiOp requirement to complete all three phases by September 2003. That is the basis for BPA's accrual estimate. The Phase 2 and 3 contracts not yet issued to States and Tribes would amount to \$805,600.	Other	
						\$701,038	Total other		
COLUMBIA PLATEAU	YAKIMA	200201800	2002-018-00 TAPTEAL BEND RIPARIAN CORRIDOR RESTORATION	WILCOX, JESSICA	\$162,853	(\$160,500)	This project was recommended by the Council through the Plateau Province Review and BPA decided to fund; efforts to negotiate a contract were delayed to FY03 at which point all new, non-BiOp critical projects were put on hold. This project now falls under the Phase 3 category. Limited FY03 expenses were incurred for some preliminary NEPA work.	Phase 3	
COLUMBIA PLATEAU	YAKIMA	200202900	2002-029-00 FISH PASSAGE INVENTORY AND CORRECTIVE ACTION ON WDFW LANDS	HERMESTON, LINDA	\$100,000	(\$100,000)	This is a Phase 3 project recommended by the Council.	Phase 3	
SYSTEMWIDE - Should be Mountain Snake	SYSTEMWIDE PROJECTS - Should be Clearwater subbasin	200205800	2002-058-00 SCARROW PROPERTY CONSERVATION EASEMENT PURCHASE	KEEN, SABRINA	\$68,500	(\$68,500)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
SYSTEMWIDE Should be in Mountain Snake	SYSTEMWIDE PROJECTS	200206200	2002-062-00 CHINOOK RETURN RATE QUANTIFICATION SALMON RIVER ID	BEATY, ROY	\$500,000	(\$500,000)	Phase 3 - Not a BiOp Critical new start. Implementation will not occur in FY03.	Phase 3	
MOUNTAIN SNAKE	SALMON	200206900	2002-069-00 PROTECT AND RESTORE LITTLE SALMON RIVER	KEEN, SABRINA	\$103,368	(\$103,368)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	

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Province	Subbasin	Master Project Number	Project Title	Project Manager/ COTR	FY03 Council Recommended Budget (2/20/2003)	Potential Adjustment	Explanation	NPPC Category	Amount requested, if Different than Potential adjustment column
BLUE MOUNTAIN	GRANDE RONDE	200207300	2002-073-00 WALLOWA CULVERT INVENTORY	DEHERRERA, JOE	\$119,420	(\$119,420)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
ESTUARY	GRAYS	200301300	2003-013-00 GRAYS RIVER WATERSHED & BIOLOGICAL ASSESSMENT	BPA COTR	\$237,000	(\$237,000)	This is a Phase 3 project recommended by the Council.	Phase 3	
COLUMBIA CASCADE	OKANOGAN	200302200	2003-022-00 OKANOGAN BASIN NATURAL PRODUCTION M&E	BPA COTR	\$220,000	(\$220,000)	This is a Phase 3 project recommended by the Council; it may be funded upon resolution of funding issues.	Phase 3	
UPPER SNAKE		200302500	2003-025-00 YELLOWSTONE CUTTHROAT TROUT SOUTH FORK SNAKE R	BPA COTR	\$155,600	(\$155,600)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
MIDDLE SNAKE		200302600	2003-026-00 EVAL WILDLIFE & HABITAT DUCK VALLEY INDIAN RESERVATION	BPA COTR	\$63,500	(\$63,500)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
MIDDLE SNAKE		200302800	2003-028-00 MITIGATE MARINE DERIVED NUTRIENT LOSS IN BOISE-PAYETTE-WEISER	BPA COTR	\$15,000	(\$15,000)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
MIDDLE SNAKE		200302900	2003-029-00 REINTRODUCE ANADROMOUS POPULATIONS ABOVE BEULAH & WARM SPRINGS RESERVOIR	BPA COTR	\$24,500	(\$24,500)	This is a phase 3 project recommended by the Council, but was delayed in implementation in FY02 and early FY03. It may be funded upon resolution of funding issues.	Phase 3	
						(\$1,767,388)	Total Phase 3		
						\$4,432,210			
			CATEGORIES:						
			1 = 02 impact on 03, accrual adjustment						
			2 = Contract issues, amount different than Council estimate						
			3 = BPA estimate lower than Councils, savings						
			4 = Within year reallocation, scope change						
			Close outs = Close out project, actuals accrued						
			Phase 3 = BPA identified as phase 3, potential savings if not implemented in 20030						
			Other = does not fit into any above category						