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Montana

June 7, 2005

MEMORANDUM

TO: Council Members

FROM: Mark Fritsch, Project Implementation Manager

SUBJECT: Decision on Within-year Project Funding Adjustments for Implementation

PROPOSED ACTION:

Staff recommends that the following six projects, as defined in the Bonneville letter, be approved for the Fiscal Year (FY) 2005 budget totaling \$132,000 capital and \$270,051 expense.

Category #1 - Emergency

- Project #1995-057-00, *Southern Idaho Wildlife Mitigation* - Upper Snake @ \$ 72,000 expense¹

Category #2 - ESA Obligation

- Project #2005-002-00, *Operation of Lower Granite Dam Adult Trap* @ \$112,000 expense
- Project #1997-024-00, *Avian Predation on Juvenile Salmonids in the Lower Columbia River* @ \$15,000 expense

Category #3a - Threats to Project Integrity - that jeopardize the performance of the entire project

- Project #1998-003-00, *Spokane Tribe of Indians Wildlife Operations and Maintenance* @ \$49,789 expense
- Project #2003-023-00, *Chief Joseph Dam Hatchery Program* @ \$132,000 capital
- Project #1987-127-00, *Smolt Monitoring by Federal and Non-Federal Agencies* @ \$21,262 expense

¹ Elements of the request are categorized as a 1 and 3a.

SIGNIFICANCE:

These within-year needs are recommended within an estimated amount of capacity to reallocate funds and still be consistent with managing to an average of \$139 million. The staff recommends support for the project needs agreed to be “emergencies” or “critical to project integrity” and balance those with UPA implementation needs identified by Bonneville.

BACKGROUND:

Late in Fiscal Year 2004 Bonneville, the Council and the Columbia Basin Fish and Wildlife Authority formed a Budget Oversight Group (BOG) to conduct a budget tracking process for the 2005 fiscal year. It was anticipated that this process would be used to track budgets adjustments and modification requests through the fiscal year.

The BOG has met monthly since September 2004 on the Wednesday prior to regularly scheduled, current month’s Council meetings. A principle role of the BOG was to validate whether the requests were a reschedule or within year request (i.e., Scope Change, Budget Change, Scope/Budget Change, Reschedule, and New Request). Reschedules were forwarded to Bonneville for assessment and funding as funds become available and within-year and scope change requests were forwarded to BPA for recommendation on the availability of funds.

At the February BOG meeting Bonneville indicated that they were nearing a point where funds may be identified to address the within year adjustments. At the March BOG Bonneville stated that they had a \$1,000,000 target budget for the within-year requests.

Subsequent to the March BOG meeting, additional meetings occurred on March 15th and 30th, BOG representatives developed a set of criteria to evaluate and prioritize within-year requests. On April 12, 2005 Council staff presented to the Fish and Wildlife Committee and the Council the draft criteria and the within-year requests that Bonneville recommended. The Council members expressed some concerns about the criteria and provided some minor edits, but approved their use subject to revision in the development of guidance for the FY 2006 budget. Following are the criteria as approved by the Council at the April meeting.

1. Emergency – Acts of God or the unforeseen loss of mechanical infrastructure that necessitates an extraordinary action to avoid the imminent loss of fish or wildlife resources or problems of human health or safety.
2. ESA Obligation - a new or ongoing project that directly implements actions committed to in the November 24, 2004 Updated Proposed Action and were evaluated in a revised BiOp on the FCRPS issued by NOAA Fisheries on November 30, 2004 pursuant to section 7 of the ESA. Except in emergency circumstances, such new actions require review by the Independent Scientific Review Panel and Council recommendation prior to Bonneville approval.
3. Threats to Project Integrity - Actions necessary for the project, though not of an emergency nature, to avoid the loss of a previous project investment, including major project review (i.e., step review), that would:
 - a. Jeopardize the performance of the entire project

- b. Jeopardize the performance of a discrete task or objective of the project causing:
 1. biological consequences to the project;
 2. the loss of monitoring and evaluation data;
 3. of the loss of capability to administer the project
4. Lost Opportunity – New or ongoing projects that respond to a limited opportunity to benefit the fish and wildlife resource and that opportunity will be permanently lost if the project or work element is not implemented.

Council, Bonneville and CBFWA staffs are currently working on a process to address budget adjustments and to track the start-of-year planning budgets. To provide the needed transparency to the budget adjustment process there will be a need for a flexible review process that incorporates Bonneville, Council and CBFWA reviews. In addition, an identified spending reserve and the use of criteria to evaluate and prioritize within-year requests are also elements that are being developed and refined. It is anticipated that this process will be defined as part of the Fiscal Year 2006 Fish and Wildlife Program start-of-year planning budget. As part of the process requests will be synchronized to quarterly review meetings.

From November thru May, the BOG has reviewed 33 reschedules and 51 within-year requests (CBFWA web site). To date only 10 of the requests have been forwarded from Bonneville to the Council for a decision (8 expense projects @ \$798,288 and 2 capital projects @ \$416,802). Seven of these requests were approved based on the criteria to evaluate and prioritize within-year requests. All other budgetary actions during this period were either programmatic, placeholder or part of a step review. In addition, to date, the Council has approved seven items proposed by the Action Agencies in the Final Updated Proposed Action (UPA) published on November 24, 2004².

On June 3, 2005 Council staff received a letter from Bonneville seeking Council support for budget adjustments for five projects. The total of expense funding associated with these five requests is \$248,789. The total of capital funding requested is \$132,000 (see attachment 1).

- Project #1995-057-00, *Southern Idaho Wildlife Mitigation - Upper Snake* @ \$ 72,000 expense
- Project #1998-003-00, *Spokane Tribe of Indians Wildlife Operations and Maintenance* @ \$49,789 expense
- Project #2005-002-00, *Operation of Lower Granite Dam Adult Trap* @ \$112,000 expense
- Project #2003-023-00, *Chief Joseph Dam Hatchery Program* @ \$132,000 capital
- Project #1997-024-00, *Avian Predation on Juvenile Salmonids in the Lower Columbia River* @ \$15,000 expense

In addition to the five requests, the Bonneville letter reiterates a previous request associated with *Smolt Monitoring by Federal and Non-Federal Agencies*, Project #1987-127-00. As you may recall this budget adjustment request of \$21,262 was discussed at the Council's meeting in April,

² The effects of the November 24, 2004 Updated Proposed Action were evaluated in a revised BiOp on the FCRPS issued by NOAA Fisheries on November 30, 2004 pursuant to section 7 of the Endangered Species Act (ESA).

but was not acted on pending on discussions with the U.S. Army Corps of Engineers. Bonneville is seeking Council concurrence on this outstanding request (see attachment 1).

- Project #1987-127-00, *Smolt Monitoring by Federal and Non-Federal Agencies* @ \$21,262 expense

ANALYSIS:

The within-year budget adjustments that Bonneville is seeking support for are categorized as 1, 2 and 3a (one request is categorized as a 1 and 3a), and are of equal rank as the requests approved by Council in April. Based on the knowledge of all requests received to date³, staff believes these requests were prioritized using the criteria approved by Council in April. It is evident that that Bonneville is seeking support for only the urgent requests. The “ESA Obligation” requests are either within scope of a reviewed and approved project (i.e., *Avian Predation on Juvenile Salmonids in the Lower Columbia River*, Project #1997-024-00) or are the needed O&M funds for the *Operation of Lower Granite Dam Adult Trap*, Project #2005-002-00. As you will note the Lower Granite Dam Adult Trap request is associated to the favorable review just completed by the ISRP (Proposal to Improve the Lower Granite Dam Adult Trap, ISRP 2005-11).

Notwithstanding what could be considered a lack of transparency in the overall process to date, Council staff recommends that the “Emergency” (1), “ESA Obligation” (2) and the “Threats to Project Integrity” (3) that jeopardize the performance of the entire project (a) identified in the Bonneville letter should be supported and funded (i.e., 1, 2 and 3a). In addition, based on the foundational aspect of the separator monitoring at Bonneville Dam (*Smolt Monitoring by Federal and Non-Federal Agencies*, Project #1987-127-00) and the dependence of several projects to this monitoring Council staff recommends that this request should also be supported.

Therefore, Council staff recommends that the six projects as defined in the Bonneville letter be approved, including the *Smolt Monitoring by Federal and Non-Federal Agencies*, Project #1987-127-00, for a total of \$132,000 capital and \$270,051 expense.

³ The CBFWA web site provides summaries of the status and treatment of each request.

Attachment 1: Letter received on June 3, 2005 from Bonneville seeking support for within-year budget adjustments.



Department of Energy

Bonneville Power Administration
P.O. Box 3621
Portland, Oregon 97208-3621

ENVIRONMENT, FISH AND WILDLIFE

June 2, 2005

In reply refer to: KEW-4

Mr. Doug Marker
Fish and Wildlife Division Director
Northwest Power and Conservation Council
851 SW Sixth Avenue, Suite 1100
Portland, OR 97204-1348

Dear Mr. Marker:

Based in part on current Budget Oversight Group (BOG) process for reviewing requests for within-year project budget and/or scope adjustments, (including review by the BOG members) Bonneville Power Administration (BPA) is presenting the Northwest Power and Conservation Council (Council) with five project requests that it supports. BPA will consider the Council recommendations on these requests, and reassess the status of its contract commitments, billings to date, and end-of-year accrual projections before making a final decision to adjust individual project budgets.

Projects on the current Columbia Basin Fish and Wildlife Authority (CBFWA) website requesting within-year budget adjustments were placed into various categories by BOG as discussed by the Council at the April Council meeting in Boise. That categorization process is reflected in the following list of projects. At this point in the fiscal year, BPA believes sufficient expense and capital funds are available to allow these requests to move forward and BPA is seeking Council support for these budget adjustments for fiscal year (FY) 2005.

Project Funding Requests

Project No. 1995-057-00

Project Name: Deer Parks Complex (Southern Idaho Wildlife Mitigation)
Budget Amount Requested: \$72,000
Funding Category: Expense
BOG Category: **1** and **3a**
COTR: Welch

Council decision on within-year project funding adjustments. Council June 14-16, 2005.

The sponsor requested a total of \$182,000 to demolish and remove an existing uninhabitable home and structurally unsound storage/shop structures and to replace them with a new manufactured home for the project manager and a new storage building. The Deer Parks Complex is a southern Idaho wildlife mitigation site with multiple properties requiring a year round resident project manager. There are no other acceptable alternatives for housing within the Deer Park Complex area. Having a full-time presence on the site meets the project need for providing information to the public and controlling public access in this remote rural area. The storage shed is needed to protect equipment purchased for the project. Leaving this equipment outside year round severely shortens the equipments life and increases maintenance costs. BOG categorized the sponsor's need for a Single Family Dwelling as a 1 and the need for a shed as a 3a. Out of the total request for \$182,000, the BOG determined that \$110,000 is a reschedule that missed the 12/31/04 deadline for submittal of reschedule requests and, therefore, will be handled internally by BPA. The remainder of the request, i.e., \$72,000 is additional funding for FY05.

Project No.: 1998-003-00

Project Name: Spokane Tribe Wildlife Mitigation and O&M

Budget Amount: \$49,789

Funding Category: Expense

BOG Rating: **3a**

COTR: Keen

The sponsor has requested these funds to: purchase a new 75+ HP 4x4 tractor with enclosed cab and front-end-loader; lease a vehicle for project activities (4x4 extended cab pick-up); and acquire a 16' cattle guard and fencing supplies for Parson East boundary. This 501-acre property was purchased in FY04 as part of the Grand Coulee wildlife mitigation project. The activities slated for FY05, in order to maintain the existing Habitat Units, include construction of 1.5 miles of boundary fence with a cattle guard on the Parson East tract. A newly-formed open range grazing unit has recently opened adjacent to the Parson East tract. The open range grazing unit has a CRP contract that prohibits livestock grazing.

In addition, the new tractor is needed to accomplish the following Operations and Maintenance (O&M) activities: access road maintenance (mowing and setting cattle guards), creating and maintaining fire breaks, fencing, general clean-up, noxious weed control (mechanical and chemical methods), site preparation for native grass restoration, tree and shrub planting. The 4X4 extended cab pickup is needed to accommodate the needs of the 4 to 6-person crew working on a variety of projects within the mitigation property at the same time. One of the current vehicles also has limited use due to extensive maintenance needs.

Project No. 2005-002-00

Project Name: Operation of Lower Granite Dam Adult Trap

Budget Amount Requested: \$112,000

Funding Category: Expense

BOG Category: **2**

COTR: Gislason

Council decision on within-year project funding adjustments. Council June 14-16, 2005.

Collection and sampling of adult salmonids at Lower Granite Dam is an integral part of many studies in the Columbia River Basin. Past operation of the adult trap has been conducted and funded primarily by the U.S. Army Corps of Engineers (Corps) through NOAA Fisheries. The Corps has funded O&M of the trap since it was built 25 years ago, with NOAA Fisheries receiving the funding to operate the trap. The Corps stopped funding operation of the adult trap because they no longer needed to operate the trap for their research program. However, over the years, the trap has become a useful tool for doing work under the Council's Fish and Wildlife Program and, most recently, the Action Agencies' UPA. This work includes capturing fall chinook broodstock for hatchery programs, sampling steelhead and salmon for run reconstruction, removal of strays, sampling of PIT tagged fish for transportation and life history studies, and radio telemetry studies (both tagging and tag removal at the adult trap). Since the Corps was not required to fund these activities, they quit funding trap operation on Dec. 31, 2004. However, the Corps will continue to fund the maintenance of the trap.

Run reconstructions are required in the U.S. v. Oregon process for use in setting harvest levels, setting production levels, and will be used by NOAA Fisheries for determining stock status and trends for delisting decisions. In addition, information obtained from adult fall chinook scale samples will be used to determine whether juveniles migrate to sea as subyearlings or yearlings. Adult trap data (collected primarily by NOAA Fisheries) will be provided to various agencies including the United States Fish and Wildlife Service (USFWS), Washington Department of Fish and Wildlife (WDFW), Nez Perce Tribe (NPT), and Idaho Department of Fish and Game (IDFG) in both electronic and written form.

NOAA Fisheries, the trap operator, has had enough money available to continue to operate the trap from start-up in March 2005 until June 30, 2005. In the UPA, the Action Agencies stated that they would fund operation of the trap after this date, primarily because fall operation of the trap provides benefits for the listed Snake River fall chinook ESU. The Fish and Wildlife Program is being asked to fund year-round operation. The estimated budget for FY06 operation of the adult trap is \$280,000.

Project No. 2003-023-00

Project Name: Chief Joseph Dam Hatchery Program

Budget Amount Requested: \$132,000

Funding Category: Capital

BOG Category: **3a**

COTR: Hermeston

BPA has concluded that the appropriate National Environmental Policy Act (NEPA) strategy for the proposed Chief Joseph Hatchery project involves preparation of a stand-alone Environmental Impact Statement (EIS) instead of using the proposed Tiered Record of Decision (ROD) process. The two major issues that were considered in coming to this conclusion were: (1) the need to coordinate with NOAA Fisheries and the Council on what the hatchery policy should be before the Tiered ROD can be finished; this could take six months or so given current internal workload at BPA; and (2) even if the Tiered ROD were in place, a more traditional NEPA process will always be needed in cases where states or other federal agencies are heavily involved and a NEPA or SEPA process is needed. With the proposed Chief Joseph Hatchery project, it appears

Council decision on within-year project funding adjustments. Council June 14-16, 2005.

that we will need an EIR (the Washington SEPA process equivalent to an EIS). In addition, the Corps (the land managing agency for the hatchery site) is also interested in a joint EIS.

The \$132,000 needed in FY05 for the NEPA analysis is associated with work specific to the Chief Joseph Hatchery project proposed for construction. Since this work is required to complete the project to its operational state, the costs associated with this work can be capitalized as part of that project. The environmental review has been described as a component of the overall capital hatchery project. The overall project to be constructed meets the \$1 million threshold; has a minimum 15-year life; the project represents costs that are included in the rate case; and benefits will be derived from the production of fish to be introduced to the river. In the event the hatchery is canceled without construction without future benefit, these costs would need to be expensed.

Project No. 1997-024-00

Project Name: Avian Predation on Juvenile Salmonids

Budget Amount Requested: \$15,000

Funding Category: Expense

BOG Category: 2

COTR: Welch

Additional work under this on-going Fish and Wildlife Program project has been called for in the Action Agencies' UPA. This project plays a crucial role in the implementation of the avian predator management actions identified in the UPA. In 2004, researchers developed a more accurate method for determining the size of the double-crested cormorant colony on East Sand Island. Cormorants are of increasing concern in the recovery of salmonids due to their rapidly increasing colony size and their level of consumption of juvenile salmonids (it is estimated that cormorants nesting on East Sand Island consumed 6.4 million juvenile smolts in 2004). Given this, researchers feel that it is very important to reanalyze the aerial photos of the colony taken in previous years. This additional work, which is within scope of the current Council-recommended project, is estimated to cost \$15,000. The re-analysis of aerial photos should not require ISRP review. The FY05 budget for project 1997-024-00 is currently \$250,000. We anticipated that we would need an additional \$50,000 for cormorant research in FY05, which would have raised the total budget to \$300,000. However, based on recent cost estimates, we feel that an increase of \$15,000 is all that is necessary at this time.

In summary, the total of expense funding requested above is \$248,789. The total of capital funding requested is \$132,000. We believe these projects are consistent with: (1) priorities identified during previous Council provincial reviews; (2) with the Action Agencies' UPA; or (3) other BPA and council decisions.

In addition, we are also seeking the Council's input on the outstanding with-in year budget request for the smolt monitoring project at Bonneville Dam, as described below.

Council decision on within-year project funding adjustments. Council June 14-16, 2005.

Project No. 1987-127-00

Project Name: Non-Federal Smolt Monitoring Program

Budget Amount Requested: \$21,262

Funding Category: Expense

BOG Category: 3a

COTR: McCloud

Pacific States Marine Fisheries Commission (PSMFC) initially requested \$60,000 through the within-year budget modification process to staff the monitoring of the separator at Bonneville Dam's juvenile fish bypass facility during 2005. Since separator monitoring is a U.S. Army Corps of Engineers' (Corps) task at all other Corps-operated facilities, PSMFC decided to remove the Bonneville separator monitoring task from the 2005 contract we have with them in order for the overall project to stay within budget. The shortfall with the FY05 budget for this project was due to increases in personnel and indirect costs. PSFMC has indicated that they have no discretion on justified merit-based step increases, COLA increases, and benefit costs (e.g., medical). In addition, there was also an increase in the indirect rate that Chelan PUD charges (Chelan is a subcontractor on this project).

This within-year request was discussed at the BOG meeting on January 12, 2005; however, the effect of the budget shortfall was not addressed. BPA authorized \$10,000 on March 2, 2005, to allow PSMFC to perform this task to ensure that smolt monitoring could occur during passage of the March release of Spring Creek hatchery fish. In the meantime, PSMFC has identified \$28,738 in PIT tag cost savings that can be applied to the Bonneville Dam (BON) separator monitoring task. That leaves \$21,262 of additional funding authorization needed to complete this task during FY05 (available funds for this task will be exhausted in June). Separator monitoring is necessary in order to operate the juvenile monitoring facility in a sampling mode; this mode of operation enables smolt monitoring (i.e., to determine passage index, smolt condition, etc.) and PIT tag sampling. Several BPA-funded projects are dependent on PIT tag detection at Bonneville Dam to meet project objectives.

A modified request for an additional \$21,262 was discussed at the Boise Council meeting in April but the request was not included in your April 18 letter approving various Within-Year budget adjustments. The Council decided not to act pending further discussion with the Corps regarding potential funding.

Again, we are considering all of these requests in context of current contract commitments,

Council decision on within-year project funding adjustments. Council June 14-16, 2005.

billings to date, and end-of-year accrual projections. However, we believe we are near the limit of our financial exposure on the expense side of the budget for the year. This poses a significant challenge, since Within-Year budget adjustment requests continue to be made and we cannot predict the relative priority of these requests ahead of time.

Please feel free to contact either Greg Dondlinger at 503-230-5065 or me at 503-230-5549 for further information or if you have any questions.

Sincerely,

A handwritten signature in black ink, reading "William C. Maslen". The signature is fluid and cursive, with the first name "William" being the most prominent.

William C. Maslen
Director, Fish and Wildlife

cc

Mr. Mark Fritsch, Northwest Power and Conservation Council
Ms. Patty O'Toole, Northwest Power and Conservation Council
Mr. Karl Weist, Northwest Power and Conservation Council
Ms. Stacy Horton, Northwest Power and Conservation Council
Ms. Joann Hunt, Northwest Power and Conservation Council
Mr. Kerry Berg, Northwest Power and Conservation Council
Mr. Rod Sando, Columbia Basin Fish and Wildlife Authority
Mr. Tom Iverson, Columbia Basin Fish and Wildlife Authority
Ms. Amy Langston, Columbia Basin Fish and Wildlife Authority

FY'05 WITHIN-YEARS APPROVED TO DATE

| Project # | Project Name | Budget Adj. Amount | Expense or Capital | Within Year or Reschedule | BOG Category | Council Letter of Recommendation |
|-------------|---|--------------------|--------------------|---------------------------|----------------|---|
| 1993-066-00 | Oregon Screen Project | \$167,280 | Capital | Within Year | Pre-categories | 12/16/2004 |
| 1998-018-00 | John Day Watershed Restoration | \$249,802 | Capital | Within Year | Pre-categories | 12/16/2004 |
| 2003-023-00 | Chief Joseph Hatchery Program | \$349,000 | Capital | Within Year | Pre-categories | 3/16/2005 |
| 2005-002-00 | Lower Granite Dam Adult Trap Improvements | \$300,000 | Capital | Within Year | 2 | 2/1/2005 |
| 1992-059-00 | Willow Creek | \$10,000 | Capital | Within Year | No BOG Review | BPA Decision |
| 1985-038-00 | Colville Tribal Hatchery O&M | \$50,000 | Expense | Within Year | 1 | 4/18/2005 |
| 1987-099-00 | Dworshak Dam Impacts Assessment and Investigations | \$50,000 | Expense | Within Year | 3b1 | 4/18/2005 |
| 1988-053-07 | Hood River Production Program O & M | \$350,000 | Expense | Within Year | Pre-categories | BPA Decision of 2/16/05 Capital to Expense |
| 1989-062-01 | Annual Work Plan CBFWA | \$1,000 | Expense | Within Year | Pre-categories | BPA Decision |
| 1991-046-00 | Spokane Tribal Hatchery O&M | \$83,000 | Expense | Within Year | 3a | 4/18/2005 |
| 1991-047-00 | Sherman Creek Hatchery O&M | \$8,918 | Expense | Within Year | 1 | 4/18/2005 |
| 1991-047-00 | Sherman Creek Hatchery O&M | \$2,084 | Expense | Within Year | 1 | 4/18/2005 |
| 1993-035-01 | Lower Red River O&M | \$99,570 | Expense | Within Year | 3a | 4/18/2005 |
| 1996-005-00 | ISAB Support | (\$78,802) | Expense | Within Year | Pre-categories | Council Decision |
| 1997-051-00 | Yakima Side Channels | \$100,000 | Expense | Within Year | 4 | BPA Decision of 2/16/05 Capital to Expense |
| 2001-033-00 | Coeur d'Alene Tribe (Hangman Restoration Project) | \$76,800 | Expense | Within Year | Pre-categories | 2/1/2005 |
| 2003-017-00 | Integrated Status and Effectiveness | \$350,000 | Expense | Within Year | 2 | 4/18/2005 |
| 2005-001-00 | Estuary RM&E Pilot | \$80,000 | Expense | Within Year | 2 | 4/18/2005 |
| 2005-007-00 | Fulton Diversion | \$146,000 | Expense | Within Year | 2 | 4/26/2005 |
| 2005-008-00 | Chewuch Diversion | \$122,000 | Expense | Within Year | 2 | 4/26/2005 |
| 2003-114-00 | Acoustic Tracking Study-Survival of Columbia River Salmon | \$120,000 | Expense | Within Year | 3b2 | BPA Decision |
| 2005-009-00 | Twisp Side Channel (MSRF) | \$92,000 | Expense | Within Year | 2 | 5/12/2005 |
| 2005-010-00 | MacPherson Side Channel | \$92,000 | Expense | Within Year | 2 | 5/12/2005 |
| 2005-005-00 | Hottell Headgate | \$11,000 | Expense | Within Year | 2 | 4/26/2005 |
| 2005-006-00 | Marachi Diversion | \$92,000 | Expense | Within Year | 2 | 5/12/2005 |
| 2002-003-00 | Secure and Restore Critical Fish and Wildlife Habitat | \$43,581 | Expense | Within Year | 3a | BPA Decision |

PENDING REQUESTS

| | | | | | | |
|-------------|---------------------------------------|-----------|---------|-------------|----------|-----------------------|
| 1995-057-00 | Deer Parks Complex | \$72,000 | Expense | Within Year | 1 and 3a | Pending |
| 1998-003-00 | Spokane Tribe Wildlife O&M | \$49,789 | Expense | Within Year | 3a | Pending |
| 2005-002-00 | Operation of Lower Granite Adult Trap | \$112,000 | Expense | Within Year | 3a | Pending |
| 2003-023-00 | Chief Joseph Hatchery | \$132,000 | Capital | Within Year | 3a | Pending |
| 1997-024-00 | Avian Predation on Juvenile Salmonids | \$15,000 | Expense | Within Year | 2 | Pending |
| 1987-127-00 | Non-Federal Smolt Monitoring Program | \$21,262 | Expense | Within Year | 3a | Pending Council input |

| | |
|-----------------------|--------------|
| Total Capital to Date | \$ 1,076,082 |
| Pending Capital | \$ 132,000 |
| Total Capital | \$ 1,208,082 |

| | |
|-----------------------|--------------|
| Total Expense to Date | \$ 1,969,953 |
| Pending Expense | \$ 270,051 |
| Total Expense | \$ 2,240,004 |

bcc:

S. McNary - A-7

G. Delwiche – KE-4

R. Austin – KEW-4

G. Dondlinger – KEWB-4

R. Beaty – KEWL-4

P. Lofy – KEWL-4

J. McCloud – KEWL-4

J. Geiselman – KEWR-4

J. Rowan – KEWR-4

T. Yerxa – KEWR-4

G. Baesler – KEWU-4

C. Craig – KEWU-4

D. Docherty – KEWU-4

S. Keen – KEWU-4

K. Kirkman – KEWU-4

M. Shaw – KEWU-4

P. Key – L-7

B. Miller – PNG-1

Official File – KEW (EX-15-18)

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