

Draft FY 2002 to FY 2004 Blue Mountain Budget / Overview

Province Allocation	Category	FY 2002			FY 2003			FY 2004		
		CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions	CBFWA (Amount Proposed)	Staff Revisions to Budget (FY 01*3.4%)	Province Allocation Minus Staff Revisions
9,270,154	**"Base" On-going Projects	11,603,677	9,165,241	104,913	20,174,772	9,398,450	(128,296)	22,219,716	9,598,002	(327,848)
3,141,438	**Other Proposals	10,901,560	10,901,560	(7,760,122)	6,631,945	6,631,945	(3,490,507)	6,411,512	6,411,512	(3,270,074)
12,411,592	<b>Total</b>	<b>22,505,237</b>	<b>20,066,801</b>	<b>(7,655,209)</b>	<b>26,806,717</b>	<b>16,030,395</b>	<b>(3,618,803)</b>	<b>28,631,228</b>	<b>16,009,514</b>	<b>(3,597,922)</b>
	***Non-Consensus Proposals	4,779,063			2,542,199			2,590,127		
	<b>****Total Budgets</b>	<b>27,284,300</b>			<b>29,348,916</b>			<b>31,221,355</b>		

Notes and Descriptions:

- \*\*"Base" On-going Projects** On-going projects that received an ISRP "fundable" and "fund in part" with CBFWA "high priority". The "base" budget is created by application of 3.4% to FY 01 or taking the FY 02 amount proposed if it is less. The same method is applied to FY 03, taking either the FY 02 figure and applying 3.4% or the FY 03 amount proposed if it is less. The budget for FY 04 is created by taking the FY 03 figure and applying 3.4% or using the FY 04 amount proposed if it is less.
- \*\*Other Proposals** New projects that received an ISRP "fundable" and "fund in part" with CBFWA "high priority" or "recommended action". Most additions to the "base" on-going budget are taken from this category.
- \*\*\*Non-Consensus Proposals** New and on-going projects that did not receive an ISRP "fundable" and "fund in part" with CBFWA "high priority".
- \*\*\*\*Total Budgets** This figure is the total of all proposals received from CBFWA including new and on-going projects that did not receive an ISRP "fundable" and "fund in part" with CBFWA "high priority".