

Assumptions for Future F&W Program Costs (draft)

December 6, 2004

F&W Program Compartment	Recent Spending (FY01-04 Avg.)	“Base” (from Project Appraisal)	Budget Drivers (UP)	Budget Drivers (DOWN)	Net Change Assumption
M&E	\$30 M	\$9.3 M	Bi-Op driven large-scale monitoring; Mainstem evaluations; Fall chinook monitoring	Efficiencies in project scale monitoring from regional M&E plan; Reprogramming short-term assessments; May be appropriate for cost share, COE contribution	Same or decrease
Research	\$11 M	\$2.1 M	Bi-Op life-stage research; NPCC Research Plan may drive priorities; Continuation of Innovative category	Better focus, less opportunistic (ad hoc) research, May be appropriate for cost share, COE contribution	Decrease
IMCA	\$11.7 M	\$10.9 M	Watershed coordination support; Regional data mgmt	Little opportunity	Same or small increase
Production	\$39.6 M (includes some capital)	\$32.5 M	O&M for new facilities (Chief Joe, NEOH, Klickitat, Mid-C coho, Walla Walla, Klickitat), not including capital; planning costs moving from capital to expense	Efficiencies in project-scale operations; Completion of some construction	Increase
Mainstem	\$6 M	\$4.6 M	BiOp increases in predator control Lamprey passage work	Little opportunity; Maybe appropriate for cost share, COE contribution	Increase
Habitat	\$35.8 M	\$12.1M	Subbasin plans; BiOp off-site mitigation	Reprogramming based on subbasin plans	Increase
	\$134.1 M	\$ 71.5 M			