

BPA Proposed Integrated Program Funding								
On-the-ground	01-04 Average	% of subtotal 1/	01-04 Non-discretionary	Alternative Illustration	% of subtotal 1/			
Habitat	\$35.8		\$36.0	\$38.3	2/			
New Biop/SBP	\$0.0			\$10.0				
Hatcheries	\$36.1		\$36.1	\$38.4	2/			
Mainstem	\$6.0		\$5.0	\$5.3	2/			
Total	\$77.9	60	\$77.1	\$92.1		70		
<u>RM&E</u>								
RM&E	\$41.0		\$29.2	\$28.0				
New BiOp RM&E	\$0.0		\$0.0	\$5.0	3/			
Total	\$41.0	32	\$29.2	\$33.0		25		
Coordination	\$9.9	8	\$9.3	\$7.0	2/	5		
Subtotal	\$128.8		\$115.6	\$132.1				
BPA Overhead	\$11.0			\$11.0				
Land				capitalize				
Grand Total				\$143.1				
1/ subtotal is sum of on-the-ground, RM&E and coordination								
2/ 6.5% inflation factor applied to NPCC/CBFWA/BPA estimated non-discretionary FY01-04 funding level								
3/ proposed funding level reflects BPA fine-tuned estimate of \$5M for UPA/Biop RM&E								