

## **PROJECT BUDGET SUMMARY**

<b>Expense Category</b>	<b>Avg. Annual Expense</b>
Category 1	\$15,185,295
Category 2c-ongoing	\$1,908,023
Subtotal - Ongoing	\$17,093,318
Category 2a	\$8,167,217
Category 2b	\$2,235,353
Category 2c	\$3,462,119
Category 3	\$4,372,218
Supplemental	\$490,000
Lamprey	\$1,866,000
Subtotal - Non AP Expense	\$37,686,225
Art Prod Existing/ Expanded	\$10,051,971
Art prod new	\$3,875,800
Subtotal - AP O&M	\$13,927,771
<b>Total</b>	<b>\$51,613,997</b>

<b>Capital Funding</b>	<b>10- Year Total Amount</b>
Non AP Capital	\$52,111,712
Art Prod Capital	\$80,112,006
<b>Total</b>	<b>\$132,223,718</b>

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
<b>Category 1</b>								
Existing	Category 1	199608300	CTUIR Grande Ronde Subbasin Restoration Project	CTUIR	Blue Mountain	Grande Ronde	Habitat	\$190,000
Existing	Category 1	200003100	North Fork John Day Basin Anadromous Fish Habitat Enhancement Project	CTUIR	Columbia Plateau	John Day	Habitat	\$249,000
Existing	Category 1	198902700	Power Repay Umatilla Basin Project	CTUIR	Columbia Plateau	Umatilla	Habitat	\$1,150,000
Existing	Category 1	198710001	Umatilla Anad Fish Hab – CTUIR	CTUIR	Columbia Plateau	Umatilla	Habitat	\$326,000
Existing	Category 1	198802200	Umatilla Fish Passage Operations	CTUIR	Columbia Plate	Umatilla	Habitat	\$362,164
Existing	Category 1	199601100	Walla Walla Juvenile and Adult Passage Improvements (expense)	CTUIR	Columbia Plate	Walla Walla	Habitat	\$21,600
Existing	Category 1	199604601	Walla Walla River Basin Fish Habitat Enhancement	CTUIR	Columbia Plate	Walla Walla	Habitat	\$337,710
Existing	Category 1	200003300	Walla Walla River Fish Passage Operations	CTUIR	Columbia Plate	Walla Walla	Habitat	\$89,000
Existing	Category 1	200203000	Develop Progeny Marker for Salmonids to Evaluate Supplementation	CTUIR	Columbia Plateau	Umatilla	RM&E	\$297,000
Existing	Category 1	199000501	Umatilla Basin Natural Production Monitoring and Evaluation Project	CTUIR	Columbia Plate	Umatilla	RM&E	\$420,129
Existing	Category 1	200003900	Walla Walla Subbasin Collaborative Salmonid Monitoring & Evaluation Project (CTUIR & WDFW)	CTUIR	Columbia Plate	Walla Walla	RM&E	\$713,796
Existing	Category 1	199506001	Iskuulpa Watershed Project	CTUIR	Columbia Plateau	Umatilla	Wildlife	\$200,000
Existing	Category 1	200002600	Rainwater Wildlife Area Operations and Maintenance	CTUIR	Columbia Plate	Walla Walla	Wildlife	\$300,000
Existing	Category 1	199009200	Wanaket Wildlife Area	CTUIR	Columbia Plate	Umatilla	Wildlife	\$250,000
Existing	Category 1	199802101	Hood River habitat program	CTWSRO	Columbia Gorg	Hood river/ fifteen mile	Habitat	\$139,000
Existing	Category 1	200104101	Forrest conservation area	CTWSRO	Columbia Plate	Upper Mainstem John	Habitat	\$206,635
Existing	Category 1	199801800	John Day Watershed Restoration program	CTWSRO	Columbia Plate	MF John Day	Habitat	\$350,929
Existing	Category 1	200001500	Oxbow Conservation area	CTWSRO	Columbia Plate	MF John Day	Habitat	\$200,070
Existing	Category 1	198805303	Hood river Production M&E	CTWSRO	Columbia Gorg	Hood river/ fifteen mile	RM&E	\$502,103
Existing	Category 1	199802200	Pine Creek wildlife conservation area	CTWSRO	Columbia Plate	lower John Day	Wildlife	\$210,000
Existing	Category 1	199603501	Yakama Reservation Watersheds Project	YN	Columbia Plate	Yakima	Habitat	\$1,086,458
Existing	Category 1	199705100	Yakima Basin Side Channels	YN	Columbia Plate	Yakima	Habitat	\$500,000
Existing	Category 1	198812035	YKFP Klickitat Management, Data, and Habitat	YN	Columbia Plate	Klickitat	Habitat	\$461,666
Existing	Category 1	198812025	YKFP Management, Data, Habitat	YN	Columbia Plate	Yakima	Habitat	\$1,237,239
Existing	Category 1	199506325	Yakima Klickitat Fisheries Project - Monitoring And Evaluation	YN	Columbia Plate	Yakima	RM&E	\$4,100,251
Existing	Category 1	199506335	YKFP - Klickitat Subbasin Monitoring and Evaluation	YN	Columbia Gorg	Klickitat	RM&E	\$520,000
Existing	Category 1	199206200	Yakama Nation - Riparian/Wetlands Restoration (O&M)	YN	Columbia Plate	Yakima	Wildlife	\$764,545
								<b>\$15,185,295</b>

**Category 2a**

Expanded	Category 2.a.	199608300	CTUIR Grande Ronde Subbasin Restoration Project	CTUIR	Blue Mountain	Grande Ronde	Habitat	\$399,500
Expanded	Category 2.a.	198710001	Umatilla Anad Fish Hab – CTUIR	CTUIR	Columbia Plate	Umatilla	Habitat	\$842,300
Existing	Category 2.a.	199206200	Yakama Nation - Riparian/Wetlands Restoration (acquisition)	YN	Columbia Plate	Yakima	Habitat	\$750,000

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
Expanded	Category 2.a.	199705100	Yakima Basin Side Channels	YN	Columbia Plate	Yakima	Habitat	\$400,000
New	Category 2.a.	New	BOR Reach Complex Side channel reconnection, LWD recruitment, levee removal, riparian restoration with an emphasis in the lower Twisp River.	YN	Columbia Cascade	Methow	Habitat	\$80,000
New	Category 2.a.	New	Design and build in-channel pool forming structures in main stem Entiat for juvenile rearing and spawning habitat.	YN	Columbia Cascade	Entiat	Habitat	\$120,000
New	Category 2.a.	New	Reconnect main stem Wenatchee River side channel at Monitor in Lower Wenatchee Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$50,000
New	Category 2.a.	New	Install rock gravel catchers to promote gravel recruitment and spawning gravels on Mad River	YN	Columbia Cascade	Entiat	Habitat	\$10,000
New	Category 2.a.	New	Continue hatchery carcass out planting and/or use of nutrient analogs in mid- and lower Entiat main stem.	YN	Columbia Cascade	Entiat	Habitat	\$15,000
New	Category 2.a.	New	Add log and rock complexes to identified small tributary channels at key stream locations to reactivate floodplain where appropriate.	YN	Columbia Cascade	Methow	Habitat	\$30,000
New	Category 2.a.	New	Install stream structures to increase thalweg depth on lower Peshastin Creek.	YN	Columbia Cascade	Wenatchee	Habitat	\$30,000
New	Category 2.a.	New	BOR Reach Complex riparian reconnection / floodplain function - side channel improvements for the Methow River with an emphasis on reaches between Carlton to Weeman Bridge.	YN	Columbia Cascade	Methow	Habitat	\$60,000
New	Category 2.a.	New	BOR Reach complexity and side channel development, Early Winters fan to Gate Creek	YN	Columbia Cascade	Methow	Habitat	\$200,000
New	Category 2.a.	New	Culvert Replacement (11-13 structures) at private landowner access in Chumstick watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$83,000
New	Category 2.a.	New	BOR Reach Complex - Restore Primarily side channel and increase habitat complexity in the Chewuch River.	YN	Columbia Cascade	Methow	Habitat	\$130,000
New	Category 2.a.	New	Add nutrients using hatchery carcasses and/or carcass analogs - 9-watersheds identified	YN	Columbia Cascade	Wenatchee	Habitat	\$68,000
New	Category 2.a.	New	Assess and inventory mill ponds in Middle Methow River reaches (and others) in relationship to providing additional main stem spawning and rearing habitat (acclimation, off-channel habitat, etc)	YN	Columbia Cascade	Methow	Habitat	\$7,500
New	Category 2.a.	New	BOR Reach Complex - Modify levees, riparian restoration, LWD recruitment and side channel reconnection with an emphasis in the upper Twisp River Watershed.	YN	Columbia Cascade	Methow	Habitat	\$80,000
New	Category 2.a.	New	Assess potential temperature refugia, (using FLIR and temperature profiles) to identify important summer/winter juvenile rearing areas for future protection and restoration actions.	YN	Columbia Cascade	Methow	Habitat	\$17,500
New	Category 2.a.	New	Protect cottonwood forests, and replant unused riparian agricultural areas where feasible in lower Methow River reaches.	YN	Columbia Cascade	Methow	Habitat	\$50,000
New	Category 2.a.	New	Protection Riparian and Floodplain in Middle Methow River with general emphasis from Carlton to Weeman Bridge.	YN	Columbia Cascade	Methow	Habitat	\$200,000
New	Category 2.a.	New	Implement Ecosystem Diagnosis and Treatment (EDT) Alternative 5 related to side-channel options.	YN	Columbia Cascade	Entiat	Habitat	\$60,000
New	Category 2.a.	New	Culvert replacement Clear Creek (2)	YN	Columbia Cascade	Wenatchee	Habitat	\$6,000
New	Category 2.a.	New	Improve Irrigation delivery and use efficiency at Dryden Ditch, Pioneer and Jones/Shotwell (Efficiency)	YN	Columbia Cascade	Wenatchee	Habitat	\$50,000

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
New	Category 2.a.	New	Work with willing landowners to protect larger, undisturbed riparian areas by first pursuing conservation easement, lease, and options other than outright property acquisition	YN	Columbia Cascade	Entiat	Habitat	\$110,000
New	Category 2.a.	New	Culvert replacement Alder Creek and Misc. for Chiwawa Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$45,000
New	Category 2.a.	New	Programmatic Riparian Floodplain Habitat Protection Program for Wenatchee Subbasin.	YN	Columbia Cascade	Wenatchee	Habitat	\$1,200,000
New	Category 2.a.	New	Reconnect main stem Wenatchee River side channel at Sleepy Hollow in Lower Wenatchee Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$50,000
New	Category 2.a.	New	Develop lower Nason Creek Restoration Plan	YN	Columbia Cascade	Wenatchee	Habitat	\$41,000
New	Category 2.a.	New	Restoration (on National Forests and Private lands) of riparian and channel conditions to relieve sediment inputs in Chiwawa River Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$6,000
New	Category 2.a.	New	Riparian Floodplain Habitat Protection Program with an emphasis in lower reaches of Methow River.	YN	Columbia Cascade	Methow	Habitat	\$1,200,000
New	Category 2.a.	New	UPA Project - Programmatic Methow Basin Riparian Enhancement and re-establishment with an emphasis in key tributary streams.	YN	Columbia Cascade	Methow	Habitat	\$110,864
New	Category 2.a.	New	UPA Project - Programmatic Implementation of Habitat Complexity Projects in the Methow River Subbasin in areas not already identified.	YN	Columbia Cascade	Methow	Habitat	\$499,500
New	Category 2.a.	New	Assess, design and build large wood structures for habitat diversity in Upper Wenatchee Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$218,000
New	Category 2.a.	New	Reconnect main stem Wenatchee River side channel Cashmere in Lower Wenatchee Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$50,000
New	Category 2.a.	New	North Road culvert passage: provide year-around passage through North Road culvert on Chumstick Creek.	YN	Columbia Cascade	Wenatchee	Habitat	\$50,000
New	Category 2.a.	New	Design and implement Engineered Log Jams in the Upper Methow, Early Winters Creek and Lost River; identify areas, to increase and diversify key spawning and rearing habitat.	YN	Columbia Cascade	Methow	Habitat	\$60,000
New	Category 2.a.	New	Assess, design and implement Instream structures in various smaller tributary streams	YN	Columbia Cascade	Methow	Habitat	\$14,000
New	Category 2.a.	New	Entiat River - UPA - Lower Entiat River Off-Channel Restoration Project	YN	Columbia Cascade	Entiat	Habitat	\$15,997
New	Category 2.a.	New	Evaluate NF (National Forest) riparian roads and develop restoration plan in upper Peshastin Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$15,000
New	Category 2.a.	New	Culvert replacement Clear Creek (1)	YN	Columbia Cascade	Wenatchee	Habitat	\$3,000
New	Category 2.a.	New	Identify, Protect and Restore areas providing thermal refugia in the lower Methow reaches.	YN	Columbia Cascade	Methow	Habitat	\$25,000
New	Category 2.a.	New	Programmatic Stream Bank Restoration in the Icicle Creek Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$65,000
New	Category 2.a.	New	Replace culverts at Beaver Creek in Upper Wenatchee Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$20,000
New	Category 2.a.	New	Riparian Floodplain Habitat Protection Program with an emphasis in upper reaches/tributaries of Methow River.	YN	Columbia Cascade	Methow	Habitat	\$130,000
New	Category 2.a.	New	UPA Entiat Subbasin Riparian Enhancement Program	YN	Columbia Cascade	Entiat	Habitat	\$73,557
New	Category 2.a.	New	Increase irrigation delivery and on-site efficiencies in Peshastin Creek watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$54,500
New	Category 2.a.	New	Restoration 30%+ of lineal stream area - Upper Methow tributaries with emphasis on Wolf Creek and Hancock Springs.	YN	Columbia Cascade	Methow	Habitat	\$12,000
New	Category 2.a.	New	Increase pool quality and quantity in Nason Creek Watershed by installing in-channel structures.	YN	Columbia Cascade	Wenatchee	Habitat	\$250,000
New	Category 2.a.	New	Programmatic Side/Off channel reconnections and restoration in the Nason Creek Watershed.	YN	Columbia Cascade	Wenatchee	Habitat	\$110,000
								<b>\$8,167,217</b>
<b>Category 2b</b>								
Existing	Category 2.b.	200139100	Conservation Enforcement	CRITFC	mainstem	Multiple	Harvest	\$450,000

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
Expanded	Category 2.b.	200003100	North Fork John Day Basin Anadromous Fish Habitat Enhancement Project	CTUIR	Columbia Plateau	John Day	Habitat	\$261,450
Expanded	Category 2.b.	199604601	Walla Walla River Basin Fish Habitat Enhancement	CTUIR	Columbia Plate	Walla Walla	Habitat	\$554,596
Expanded	Category 2.b.	200003399	Walla Walla River Fish Passage Operations	CTUIR	Columbia Plate	Walla Walla	Habitat	\$35,784
Existing	Category 2.b.	200739000	Conservation Enforcement	CTUIR	Columbia Plateau	UM, WW, GR, JD	Harvest	\$150,000
Expanded	Category 2.b.	200104101	Forrest conservation area	CTWSRO	Columbia Plate	Upper Mainstem John	Habitat	\$69,581
Expanded	Category 2.b.	199802101	Hood River habitat program	CTWSRO	Columbia Gorg	Hood river/ fifteen mile	Habitat	\$188,892
Expanded	Category 2.b.	199801800	John Day Watershed Restoration program	CTWSRO	Columbia Plate	Upper Mainstem John	Habitat	\$163,525
Expanded	Category 2.b.	200001500	Oxbow Conservation area	CTWSRO	Columbia Plate	MF John Day	Habitat	\$79,675
New	Category 2.b.	New	Deschutes River restoration program	CTWSRO	Columbia Plate	Lower Deschutes	Habitat	\$281,850
								<b>\$2,235,353</b>

**Category 2c**

New	Category 2.c.	new	GSI to Evaluate Catch	CRITFC	Mainstem	Multiple	Harvest	\$400,000
New	Category 2.c.	new	Expanded Tribal Catch Sampling	CRITFC	Mainstem	Multiple	Harvest	\$75,000
New	Category 2.c.	new	Sockeye Studies	CRITFC	Multi-province	Multiple	RM&E	\$225,000
New	Category 2.c.	new	Sturgeon Genetics	CRITFC	Mainstem	Multiple	Sturgeon	\$40,000
Expanded	Category 2.c.	200708300	Grande Ronde Cooperative Salmonid Monitoring and Evaluation Project	CTUIR	Blue Mountain	Grande Ronde	RM&E	\$44,995
Expanded	Category 2.c.	199000501	Umatilla Basin Natural Production Monitoring and Evaluation Project	CTUIR	Columbia Plate	Umatilla	RM&E	\$354,179
Existing	Category 2.c.	200003800	NEOH Walla Walla Hatchery - Three Step Master Planning Process (M&E beginning in 2011)	CTUIR	Columbia Plateau	Walla Walla	RM&E	\$352,778
Expanded	Category 2.c.	198805303	Hood river Production M&E	CTWSRO	Columbia Gorg	Hood river/ fifteen mile	RM&E	\$48,800
Expanded	Category 2.c.	199802200	Pine Creek wildlife conservation area	CTWSRO	Columbia Plate	lower John Day	wildlife	\$152,162
New	Category 2.c.	New	siteability index for wildlife habitat on the reservation	CTWSRO	Columbia Plate	Lower Deschutes	wildlife	\$9,000
Expanded	Category 2.c.	199705600	Klickitat Watershed Enhancement	YN	Columbia Gorg	Klickitat	Habitat	\$162,257
Expanded	Category 2.c.	198812025	YKFP Management, Data, Habitat	YN	Multiple	Yakima	Habitat	\$116,500
Expanded	Category 2.c.	200715600	Rock Creek Fish and Habitat Assessment for the Prioritization of Restoration and Protection.	YN	Columbia Gorg	Rock Cr	RM&E	\$191,307
Expanded	Category 2.c.	199506325	Yakima Klickitat Fisheries Project - Monitoring And Evaluation	YN	Multiple	Yakima	RM&E	\$474,005
Expanded	Category 2.c.	199506335	YKFP - Klickitat Subbasin Monitoring and Evaluation	YN	Columbia Gorg	Klickitat	RM&E	\$816,136
								<b>\$3,462,119</b>

**Category 2c Ongoing**

Existing	Category 2.c. - Ongoing	199803100	Implement Wy-Kan-Ush-Mi Wa-Kish-Witt	CRITFC	systemwide	Multiple	data management /coordination	\$225,000
Existing	Category 2.c. - Ongoing	198810804	Streamnet Library	CRITFC	systemwide	Multiple	data management	\$420,060
Existing	Category 2.c. - Ongoing	200303600	Regional RM&E Coordination	CRITFC	systemwide	Multiple	RM&E	\$117,925
Existing	Category 2.c. - Ongoing	Unknown - 2	PSMFC-SMOLT MONITORING	CRITFC	mainstem	Multiple	RM&E	\$75,000
Existing	Category 2.c. - Ongoing	200203700	Freshwater Mussel Research and Restoration Project	CTUIR	Columbia Plateau	Umatilla	RM&E	\$233,000
Existing	Category 2.c. - Ongoing	200708300	Grande Ronde Cooperative Salmonid Monitoring and Evaluation Project	CTUIR	Blue Mountain	Grande Ronde	RM&E	\$147,624
Existing	Category 2.c. - Ongoing	200725200	Multi-scale assessment of hyporheic flow, temperature and fish distribution in Columbia River Tributaries	CTUIR	Multiple	All	RM&E	\$77,000

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
Existing	Category 2.c. - Ongoing	200715700	Bull trout status in the lower Deschutes Subasin	CTWSRO	Columbia Plate	Lower Deschutes	RM&E	\$115,000
Existing	Category 2.c. - Ongoing	199705600	Klickitat Watershed Enhancement	YN	Columbia Gorg	Klickitat	Habitat	\$397,414
Existing	Category 2.c. - Ongoing	200715600	Rock Creek Fish and Habitat Assessment for the Prioritization of Restoration and Protection.	YN	Columbia Casc	Lower Middle Mainster	RM&E	\$100,000
								<b>\$1,908,023</b>
<b>Category 3</b>								
New	Category 3.	new	Tribal Monitoring Data	CRITFC	Systemwide	Multiple	data management /coordination	\$340,400
New	Category 3.	new	Power Analysis to Determine Catch Sampling Rates	CRITFC	Mainstem	Multiple	Harvest	\$50,000
New	Category 3.	199803100	Sea Lion Hazing	CRITFC	Mainstem	Multiple	Hydro	\$200,000
New	Category 3.	new	SNP Discovery	CRITFC	Systemwide	Multiple	RM&E	\$60,000
New	Category 3.	new	Bonneville GSI	CRITFC	Mainstem	Multiple	RM&E	\$250,000
New	Category 3.	new	Habitat Validation Monitoring (formerly Water Quality Monitoring)	CRITFC	Mainstem	Multiple	RM&E	\$175,000
New	Category 3.	new	Improved escapement estimation	CRITFC	Multi-province	Multiple	RM&E	\$70,000
New	Category 3.	new	Management Scenarios for Climate Change	CRITFC	Systemwide	Multiple	RM&E	\$150,000
New	Category 3.	new	Modeling Survival of Spring Chinook	CRITFC	Systemwide	Multiple	RM&E	\$250,000
New	Category 3.	new	Climate Change Database (formerly Global Warming Database)	CRITFC	Systemwide	Multiple	RM&E	\$114,000
New	Category 3.	new	Develop comparable baselines of habitat conditions across subbasins (formerly monitoring trends in habitat conditions)	CRITFC	Systemwide	Multiple	RM&E	\$325,000
New	Category 3.	new	Upstream Migration Timing	CRITFC	Mainstem	Multiple	RM&E	\$275,000
New	Category 3.	new	Expression of Traits Related to Recovery	CRITFC	Systemwide	Multiple	RM&E	\$100,000
New	Category 3.	new	Genetic Baseline Expansion	CRITFC	Systemwide	Multiple	RM&E	\$150,000
New	Category 3.	new	Landscape Genetics (Ch & STHD)	CRITFC	Multi-province	Multiple	RM&E	\$40,000
New	Category 3.	new	Basin-wide evaluation of supplementation benefits and risks	CRITFC	Systemwide	Multiple	RM&E	\$200,000
New	Category 3.	new	Supplementation monitoring	CRITFC	Systemwide	Multiple	RM&E	\$475,000
New	Category 3.	new	Columbia river operations administration and program implementation	CTWSRO	Columbia Plate	Lower Deschutes	data managem	\$182,880
New	Category 3.	New	Warm springs watershed spring chinook production monitoring	CTWSRO	columbia plate	lower deschutes	RM&E	\$168,300
New	Category 3.	New	Warm springs reservation steelhead production monitoring	CTWSRO	columbia plate	lower deschutes	RM&E	\$115,079

**Non-AP Expense Categories**

Existing/ Expanded/ New	Category	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
New	Category 3.	New	Develop and adopt biologically based escapement goals for Deschutes R. fall Chinook salmon	CTWSRO	Columbia Plate	Lower Deschutes	RM&E	\$170,850
New	Category 3.	New	Deschutes River Sockeye development	CTWSRO	columbia platea	upper deschutes	RM&E	\$150,710
New	Category 3.	New	Status and Trend	YN	Columbia Cascade	Up Col	data management /coordination	\$95,000
New	Category 3.	New	Project Development / Mgt	YN	Columbia Cascade	Up Col	RM&E	\$125,000
New	Category 3.	New	RME Existing (Regional RM&E Coordination - Monitoring)	YN	Columbia Cascade	Up Col	RM&E	\$140,000
								<b>\$4,372,218</b>
<b>Supplemental</b>								
Expanded		198710001 , 199604601 ,	CTUIR Ceded Area Tributary Culvert/Passage Assessment, Prioritization and Implementation	CTUIR	Columbia Plateau, Blue Mountain	Walla Walla, Umatilla, Grande Ronde, John Day, Tucannon	Habitat	\$250,000
New			Protect and Restore Tucannon Watershed	CTUIR	Blue Mountain	Umatilla	Habitat	\$200,000
New			Inventory and assess fish habitat, passage and screening needs and develop plan for steelhead reintroduction in Willow Creek, Butter Creek and McKay Creek.	CTUIR	Columbia Plateau	Umatilla	Habitat	\$20,000
New			Inventory and assess habitat status and needs for anadromous reintroductions in Eastern Oregon tributaries above Hells Canyon Dam	CTUIR	Middle Snake	Powder, Burnt, Malheur	Habitat, RM&E	\$20,000
								<b>\$490,000</b>

## Lamprey

Existing/ Expanded/ New	Proposal #	Budget Title	Org.	Province	Sub-Basin	Project Type	Average 08-17 LRT Budget
New		Lamprey Mainstem passage design assistance	CRITFC	Mainstem	Multiple	Lamprey	\$575,000
Existing	199402600	Pacific Lamprey Research and Restoration Project - including translocaton	CTUIR	Columbia Plateau	Umatilla	Lamprey	\$400,000
Expanded	199402600	Lamprey outmigration	CTUIR	Multiple		Lamprey	\$100,000
New	New	Willamette Falls lamprey escapement and population status study	CTWSRO	Lower Columbia	Willamette	Lamprey	\$150,000
Existing	200201600	Evaluate the status of Pacific Lamprey in the Deschutes Basin	CTWSRO	Columbia Plateau	Lower Deschutes	Lamprey	\$132,000
Expanded	200201600	Evaluate the status of Pacific Lamprey in the Deschutes Basin	CTWSRO	Columbia Plateau	Lower Deschutes	Lamprey	\$25,000
New	200700700	Determine status and limiting factors of Pacific Lamprey in 15mile and Hood basins	CTWSRO	Columbia Gorge	Hood River/ Fifteen Mile	Lamprey	\$234,000
New		Amocoete densities	YN	Multiple		Lamprey	\$50,000
New		Lamprey presence /absence and other baseline in Upper Columbia and Yakima	YN	Multiple		Lamprey	\$150,000
New		Translocation and other data	YN	Multiple		Lamprey	\$50,000
							<b>\$1,866,000</b>



<b>Non-Hatchery Capital</b>								
<b>Existing/ Expanded/ New</b>	<b>Proposal #</b>	<b>Proposal Title</b>	<b>Org.</b>	<b>Province</b>	<b>Sub-Basin</b>	<b>Project Type</b>	<b>Total LRT Budget (08-17)</b>	<b>Average 08-17 LRT Budget</b>
Expanded	199801800	John Day Watershed Restoration program	CTWSRO	Columbia Plateau	MF John Day	Habitat	\$2,939,452	\$293,945
Existing	199802100	Hood River habitat program	CTWSRO	Columbia Gorge	Hood River/ Fifteen Mile	Habitat	\$5,606,260	\$560,626
Existing	199801800	John Day Watershed Restoration program	CTWSRO	Columbia Plateau	MF John Day	Habitat	\$13,776,000	\$1,377,600
New	New	Instream flow restoration projects, including water rights purchase from willing sellers and development and replacement of water sources for agricultural uses in Umatilla and Walla Walla tributaries.***	CTUIR	Columbia Plateau	Umatilla	Habitat	\$10,000,000	\$1,000,000
Existing	199601100	Walla Walla Juvenile and Adult Passage Improvements (capital)	CTUIR	Columbia Plateau	Walla Walla	Habitat	\$7,290,000	\$729,000
Expanded	200002600	South Fork Touchet Watershed Protection and Restoration (capital acquisition)	CTUIR	Columbia Plateau	Walla Walla	Habitat	\$2,500,000	\$250,000
New	New	CTUIR Ceded Area Priority Stream Corridor Conservation and Protection (capital acquisition)	CTUIR	Blue Mt., Col. Plateau	Grande Ronde, Umatilla, WW or JD	Habitat	\$10,000,000	\$1,000,000
							<b>\$52,111,712</b>	<b>\$5,211,171</b>

\*\*\* Commitment is dedication of \$1 million per year from the Columbia Basin Water Transaction Project budget.

**Hatchery Planning, O&M**

Existing/ Expanded/ New	Proposal #	Proposal Title	Org.	Category	Average 08- 17 LRT Proposal
<b>Existing and Expanded</b>					
Existing	200001700 (200306200)	Recondition Wild Steelhead Kelt (and Evaluate their reproductive success)	CRITFC	Artificial Production	\$936,425
Existing	200001700	Snake River Kelts - Expense	CRITFC	Artificial Production	\$600,000
Existing	199800703	Grande Ronde Supplementation Operations and Maintenance	CTUIR	Artificial Production	\$536,830
Existing	200003800	NEOH Walla Walla Hatchery - Three Step Master Planning Process (expense)	CTUIR	Artificial Production	\$50,500
Existing	200003800	NEOH Walla Walla Hatchery - Three Step Master Planning Process (O&M beginning in 2011)	CTUIR	Artificial Production	\$534,100
Existing	198343500	Umatilla Hatchery Satellite Facilities O&M	CTUIR	Artificial Production	\$948,466
Existing	198805307	Hood river Production O&M	CTWSRO	Artificial Production	\$396,514
Existing	198811535	Klickitat Fishery YKFP Design	YN	Artificial Production	\$70,000
Existing	199604000	Mid-Columbia Coho Restoration	YN	Artificial Production	\$1,908,878
Existing	199701325	Yakima/Klickitat Fisheries Project Operations and Maintenance	YN	Artificial Production	\$2,666,666
Expanded	198805307	Hood river Production O&M	CTWSRO	Artificial Production	\$524,022
Expanded	199701335	Klickitat Fishery YKFP O & M	YN	Artificial Production	\$568,852
Expanded	199604000	Mid-Columbia Coho Restoration (expense)	YN	Artificial Production	\$49,228
Expanded	199701325	Yakima/Klickitat Fisheries Project Operations and Maintenance	YN	Artificial Production	\$261,489
					<b>\$10,051,971</b>
<b>New</b>					
New	new	John Day Reprogramming and Construction - Expense	CRITFC	Artificial Production	\$200,000

Existing/ Expanded/ New	Proposal #	Proposal Title	Org.	Category	Average 08- 17 LRT Proposal
New	200715500	Sturgeon Master Planning - Expense	CRITFC	Artificial Production	\$150,000
New	New	Snake River Safety Net Program - UGR and CC	CTUIR	Artificial Production	\$500,000
New	New	Walla Walla Steelhead Supplementation Hatchery O&M	CTUIR	Artificial Production	\$69,500
New	New	White River Supplementation program - operate	CTWSRO	Artificial Production	\$82,500
New	New	Methow spring Chinook - Methow, Twisp, Chewuch acclimation - operate facilities	YN	Artificial Production	\$60,000
New	New	Methow steelhead - Methow, Twisp, Chewuch acclimation - operate facilities	YN	Artificial Production	\$60,000
New	New	Methow steelhead - reprogram Winthrop for release of 100k smolts in upper watershed	YN	Artificial Production	\$30,000
New	New	Program coordination & administration	YN	Artificial Production	\$1,200,000
New	New	Sturgeon Mgt	YN	Artificial Production	\$125,000
New	New	Upper Columbia spring Chinook - nutrient supplementation	YN	Artificial Production	\$60,000
New	New	Upper Columbia steelhead - nutrient supplementation	YN	Artificial Production	\$60,000
New	New	Upper Columbia Steelhead Kelt Reconditioning	YN	Artificial Production	\$510,000
New	New	Wenatchee spring Chinook - Chiwawa River & Nason Ck acclimation - operate acclimation facilities	YN	Artificial Production	\$60,000
New	New	Wenatchee spring Chinook - Little Wenatchee 150K smolts - operate	YN	Artificial Production	\$90,000
New	New	Wenatchee spring Chinook - Peshastin 100K smolts - operate acclimation facility	YN	Artificial Production	\$70,000
New	New	Wenatchee steelhead - Wenatchee, Peshastin, Chumstick, Mission acclimation - operate facilities	YN	Artificial Production	\$80,000
New	New	Yakima coho production facility O&M	YN	Artificial Production	\$175,000
New	New	Yakima coho production marking	YN	Artificial Production	\$156,800
New	New	Yakima fall Chinook - JDM move 1.7M URBs from PR to Prosser - operate	YN	Artificial Production	\$45,000

Existing/ Expanded/ New	Proposal #	Proposal Title	Org.	Category	Average 08- 17 LRT Proposal
New	New	Yakima steelhead - acclimation facilities - operate	YN	Artificial Production	\$45,000
New	New	Yakima/Naches coho - mobile acclimation units - operate	YN	Artificial Production	\$40,000
New	New	Yakima/Naches coho - nutrient supplementation	YN	Artificial Production	\$7,000
					<b>\$3,875,800</b>
					<b>\$ 13,927,771</b>

## Hatchery Capital

Existing/ Expanded/ New	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Total LRT Budget (08-17)	Average 08- 17 LRT Budget
Existing	200001700	Snake River Kelts - Capital	CRITFC	Systemwide	Multiple	Artificial Production	\$2,000,000	\$200,000
New	new	John Day Reprogramming and Construction - Capital	CRITFC	Columbia Plateau	John Day	Artificial Production	\$4,000,000	\$400,000
New	200715500	Sturgeon Master Planning - Capital	CRITFC	Mainstem	Multiple	Artificial Production	\$6,000,000	\$600,000
New	New	Snake River fall Chinook - modify ponds @ Lyons Ferry to improve adult holding	CTUIR	Blue Mountain	Mainstem Snake	Artificial Production	\$500,000	\$50,000
Existing	200003800	NEOH Walla Walla Hatchery - Three Step Master Planning Process (capital)	CTUIR	Columbia Plateau	Walla Walla	Artificial Production	\$11,862,000	\$1,186,200
New	New	White River Supplementation program - construct	CTWSRO	Columbia Plateau	Lower Deschutes	Artificial Production	\$1,000,000	\$100,000
New	new	Master plan expansion and tributary weir development for hood river facility	CTWSRO	Columbia Gorge	Hood River	Artificial Production	\$5,600,000	\$560,000
New	New	Methow spring Chinook - Methow, Twisp, Chewuch acclimation - build facilities	YN	Cascade Columbia	Methow	Artificial Production	\$150,000	\$15,000
New	New	Methow steelhead - Methow, Twisp, Chewuch acclimation - build facilities	YN	Cascade Columbia	Methow	Artificial Production	\$150,000	\$15,000
New	New	Wenatchee spring Chinook - Chiwawa River & Nason Ck acclimation - build acclimation facilities	YN	Cascade Columbia	Wenatchee	Artificial Production	\$150,000	\$15,000
New	New	Wenatchee spring Chinook - Little Wenatchee 150K smolts - construct	YN	Cascade Columbia	Wenatchee	Artificial Production	\$100,000	\$10,000
New	New	Wenatchee spring Chinook - Peshastin 100K smolts - build acclimation facility	YN	Cascade Columbia	Wenatchee	Artificial Production	\$100,000	\$10,000
New	New	Wenatchee steelhead - Wenatchee, Peshastin, Chumstick, Mission acclimation - build facilities	YN	Cascade Columbia	Wenatchee	Artificial Production	\$200,000	\$20,000
New	New	Yakima coho production facility construction	YN	Columbia Plateau	Yakima	Artificial Production	\$7,700,000	\$770,000
New	New	Yakima fall Chinook - JDM move 1.7M URBs from PR to Prosser - construction	YN	Columbia Plateau	Yakima	Artificial Production	\$1,000,000	\$100,000
New	New	Yakima steelhead - acclimation facilities - construct	YN	Columbia Plateau	Yakima	Artificial Production	\$1,000,000	\$100,000
New	New	Yakima/Naches coho - mobile acclimation units - construct	YN	Columbia Plateau	Yakima	Artificial Production	\$56,000	\$5,600
Expanded	198811525	YKFP - Design & Construction	YN	Columbia Plateau	Yakima	Artificial Production and M&E	\$1,800,000	\$180,000

Existing/ Expanded/ New	Proposal #	Proposal Title	Org.	Province	Sub-Basin	Project Type	Total LRT Budget (08-17)	Average 08- 17 LRT Budget
Expanded	198811535	Klickitat Fishery YKFP Design	YN	Columbia Gorge	Klickitat	Artificial Production	\$26,775,000	\$2,677,500
Expanded	198811525	Monitoring and Evaluation Replacement Facility	YN	Columbia Plate	Yakima	RM&E	\$723,006	\$72,301
Expanded	199604000	Mid-Columbia Coho Restoration (Capital)	YN	Cascade Columbia	Wenatchee / Methow	Artificial Production	\$9,246,000	\$924,600
							<b>\$80,112,006</b>	<b>\$8,011,201</b>