

Row Labels	Administration	Hatchery Operations	Hatchery Operations	Monitoring & Evaluation	Grand Total
CTUIR Monitoring & Evaluation				\$208,728	\$208,728
CTUIR Operations & Maintenance			\$59,844		\$59,844
FWS Abernathy FTC Feed Monitoring			\$22,183		\$22,183
FWS Columbia River FPO				\$150,774	\$150,774
FWS Dworshak Fish Health		\$6,298	\$76,211		\$82,509
FWS Dworshak NFH			\$939,753		\$939,753
FWS Dworshak NFH Co-Mgmt			\$150,723		\$150,723
FWS Hagerman Fish Health			\$80,835		\$80,835
FWS Hagerman NFH			\$1,600,241		\$1,600,241
FWS Idaho Fishery Resources Office				\$225,372	\$225,372
FWS LSRCP Office	\$1,187,055 (\$800,000 CIP TBD)		\$7,000		\$1,194,055
FWS Region 1 HQ Support	\$627,893 (USFWS overhead)				\$627,893
FWS WDO Indirect Expenses	\$1,334,929(6.3%)				\$1,334,929
ID Clearwater Hatchery			\$3,590,039		\$3,590,039
ID CWT Lab				\$7,007	\$7,007
ID Data Management			\$47,727		\$47,727
ID Fish Health			\$471,810		\$471,810
ID Fish Marking			\$688,907		\$688,907
ID Fish Transport Shop			\$111,828		\$111,828
ID Harvest Monitoring				\$448,964	\$448,964
ID Hatchery Administration			\$359,643		\$359,643
ID Hatchery Evaluation			\$274,512	\$193,320	\$467,832
ID Magic Valley Hatchery			\$1,090,869		\$1,090,869
ID McCall Hatchery			\$968,918		\$968,918
ID Sawtooth Hatchery			\$2,272,750		\$2,272,750
NPT Harvest Monitoring				\$96,344	\$96,344
NPT Monitoring & Evaluation				\$693,027	\$693,027
NPT Operations and Maintenance			\$144,054		\$144,054
OR Fish Distribution & Administration			\$390,637		\$390,637
OR Fish Health			\$210,649		\$210,649
OR Fish Marking			\$294,204		\$294,204
OR Harvest Monitoring Chinook				\$73,005	\$73,005
OR Irrigon Hatchery			\$1,695,560		\$1,695,560
OR Lookingglass Hatchery			\$1,798,290		\$1,798,290
OR Monitoring & Evaluation			\$57,120	\$810,886	\$868,006
OR Wallowa Hatchery			\$942,178		\$942,178
PSMFC Data Management			\$474,836		\$474,836
PSMFC Hatchery Evaluation for IDFG				\$352,945	\$352,945
SBT Monitoring & Evaluation				\$182,751	\$182,751
SBT Operations & Maintenance			\$199,584		\$199,584
WA Lyons Ferry Complex Administration			\$139,377		\$139,377
WA Lyons Ferry Fish Health			\$76,094		\$76,094

Fiscal Year	2014	
Sum of Revised Amount	Column Labels	
Row Labels	5 - CIP & Non-Recurring Maintenance	Grand Total
FWS Dworshak NFH	\$90,000	\$90,000
CIP	\$90,000	\$90,000
FWS Hagerman NFH	\$471,815	\$471,815
CIP-Bunkhouse furniture	\$4,000	\$4,000
CIP-Bunkhouse site prep	\$18,000	\$18,000
CIP-Degas-Engineering	\$5,000	\$5,000
CIP-Heat pumps	\$24,000	\$24,000
CIP-IDFG-East Fork Bunkhouse	\$6,000	\$6,000
CIP-Lawn Mower	\$8,000	\$8,000
CIP-Main Spring debris screen	\$100,000	\$100,000
CIP-NPT-Capt Johns Bunkhouse	\$6,000	\$6,000
CIP-Oxygen probes	\$15,000	\$15,000
CIP-Paint vats in Hatchery #2 bldg	\$40,000	\$40,000
CIP-RECIRC Const oversight-GHD	\$28,300	\$28,300
CIP-RECIRC Project - Cost Mod	\$169,515	\$169,515
CIP-RECIRC-Engineering	\$10,000	\$10,000
CIP-Retangle tanks for re-use fish	\$20,000	\$20,000
CIP-Riley Creek Bridge-Engineering	\$5,000	\$5,000
CIP-Thrust block for degas structure	\$8,000	\$8,000
CIP-Volunteer pad electrical up-grade	\$5,000	\$5,000
FWS LSRCP Office	\$832,862	\$832,862
CIP-To Be Determined	\$832,862	\$832,862
ID Clearwater Hatchery	\$1,207,618	\$1,207,618
CIP-CHK raceway fish feeders	\$250,000	\$250,000
CIP-Crack seal pavement	\$60,000	\$60,000
CIP-Early rearing tank screens	\$12,185	\$12,185
CIP-Electrical upgrades	\$12,000	\$12,000
CIP-Fire Alarm	\$25,000	\$25,000
CIP-Fish Production-Contractor	\$50,000	\$50,000
CIP-Fish Production-Engineering	\$5,000	\$5,000
CIP-Fish Pump	\$22,668	\$22,668
CIP-Meadow Creek-Contractor (\$125,000)	\$0	\$0
CIP-Meadow Creek-Engineering (\$10,000)	\$0	\$0
CIP-New Tank for Truck	\$90,000	\$90,000
CIP-New Welder	\$6,068	\$6,068
CIP-Powell-Bunkhouse-Contractor	\$80,000	\$80,000
CIP-Powell-Bunkhouse-Engineering	\$4,000	\$4,000
CIP-Red River Weir Contractor (\$100,000)	\$0	\$0

Future Major Projects

1. Imnaha weir
2. Tucannon steelhead
3. Little Sheep adult ladder
4. Clearwater R B-steelhead trap and release site (local brood)
5. Yankee Fork weir ((local Brood)
6. Irrigon water supply
7. Red River weir
8. Tucannon weir, water intake dredging
9. Riley Creek bridge (Hagerman)