

**FY 11-12 Budget Assessment
TWG Meeting
January 20, 2011**

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Technical Work Group Meeting
January 20, 2011

Available Funding

Near Shore Ecology Project (BOR Appropriated Funds)

- FY 11 - \$697,000 (3rd and final year of field work)
- FY 12 - \$423,000 (report writing)

Non Native Fish Control

- FY 11 - \$600,000 (BOR Experimental Fund)
- FY 12 - \$300,000 (BOR Experimental Fund)

Non Native Control Science Plan

- FY 11 – 0
- FY 12 – 0

Available Funding

HFE Science Plan (Experimental fund)

- FY 11 -\$543,000
- FY 12 - \$543,000

Paria to Badger Rapid (PBR) Trout Study

- FY 11 - \$432,000
- FY 12 - \$453,000

LTEMP EIS

- FY 11 - \$0
- FY 12 - \$0

Potential Unplanned Expenditures

Non Native Control

- FY 11 - \$820,000 – (4 LCR and 2 PBR removal trips)*
- FY 12 - \$1,720,000 – (6 LCR and 10 PBR removal trips)*

Non Native Control Science Plan

- FY 11 - \$?
- FY 12 - \$?

LTEMP EIS

- FY 11 - \$0 - 1M?
- FY 12 - \$0 - 1M?

Expanded HFE science plan (e.g. NSE Study extension/expansion)

- FY 11 - \$?
- FY 12 - \$?

Potential Funding Shortfalls

Non Native Control

- FY 11 - \$0 – (4 LCR and 2 PBR removal trips)*
- FY 12 - \$967,000 – (6 LCR and 10 PBR removal trips)*

Non Native Control Science Plan?

LTEMP EIS?

NSE Extension/Expansion?

Expanded HFE Science Plan??

Conclusions

- Many budget uncertainties
 - Scope of actions
 - Scope of science plans
 - Source of funding
- Funding the new initiatives within the existing AMP budget will adversely impact to research and monitoring efforts aimed at evaluating the status of resources and the effectiveness of proposed actions (HFE protocol and NN control)