

RFAC Project-Type Funding Analysis

Question: Is the NPCC's FY2006 funding recommendation for the Fish and Wildlife Program adequate to meet the 70-15-15 objective and how does this compare to funding recommendations for FY 2001-2005?

Objectives

Objective 1: Identify, per program category (i.e., resident fish, anadromous fish, and wildlife), the percentage of expense funds that have been recommended for FY2006.

Objective 2: Compare expense funding recommendations, per program category, from FY2001-2005

Methods

Objective 1: Identify, per program category (i.e., resident fish, anadromous fish, and wildlife), the percentage of expense funds that have been recommended for FY2006.

Method: Using the “*FY2006 Council Fish and Wildlife Start-of-Year Budget*” document, projects were categorized by program type per province and funding levels were tallied and summed for the entire basin. For the Systemwide Province, projects that benefited resident fish, anadromous fish, and wildlife (e.g., CBFWA, ISRP, ISAB) were not included in the analysis.

Results

Council FY2006 Start		\$145,866,631
Habitat Improvement (BiOp)-	-	\$150,000
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		\$145,716,631
Reserve for Within-Year	-	\$1,000,000
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		\$144,716,631
Systemwide (All (e.g., CBFWA))	-	\$6,971,350
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		\$137,745,281

\$137.7 M available to meet 70-15-15 Objective

Results

FY2006 NPCC Recommendations

Anadromous Fish (70%)	\$108,087,925 (78.5%)
Resident Fish (15%)	\$20,023,631 (14.5%)
Wildlife (15%)	\$9,633,725 (7%)
	\$137,745,281 (100%)

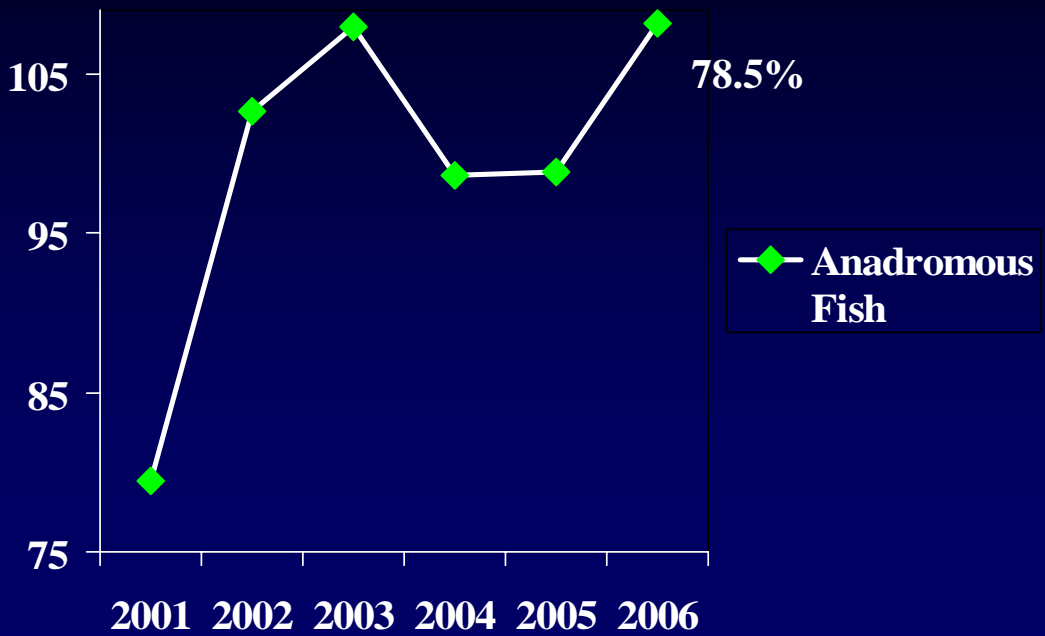
Methods

Objective 2: Compare NPCC's expense funding recommendations, per program category, from FY2001-2006.

Method: Using the data obtained from the NPCC and BPA, document, projects were categorized by program type per province and funding levels were tallied and summed for the entire basin. For the Systemwide Province, projects that benefited resident fish, anadromous fish, and wildlife (e.g., CBFWA, ISRP, ISAB) were not included in the analysis.

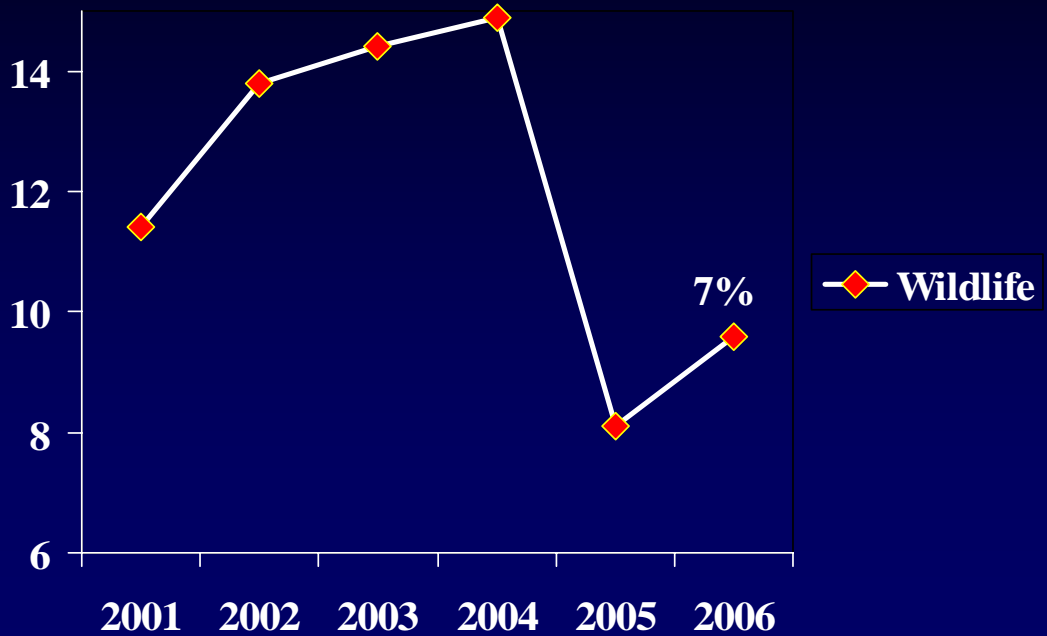
Results

NPCC Funding Recommendations – FY2001-2006



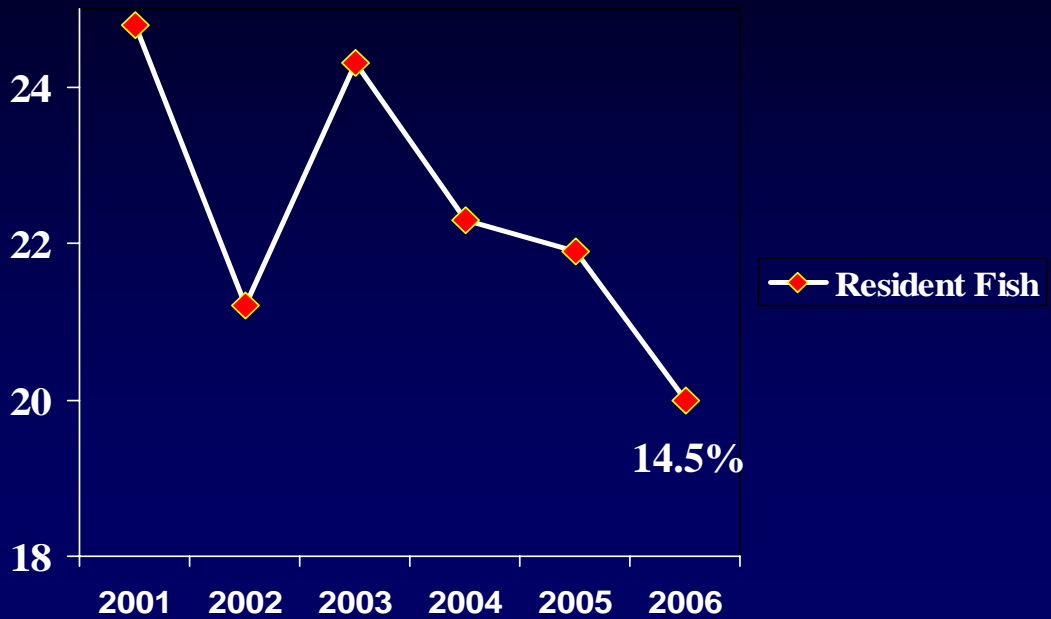
Results

NPCC Funding Recommendations – FY2001-2006

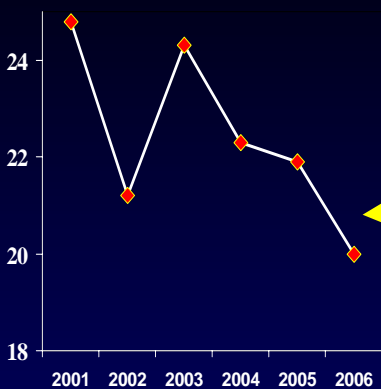


Results

NPCC Funding Recommendations – FY2001-2006



What contributed to reduced budget recommendation?



\$1.8 M reduction
from 2005-2006

- Projects ended, were terminated, or experienced budget reductions
- No measures were in place to ensure that funds earmarked for resident fish project remained in the resident fish segment of the program

Recommendation

- Reinstitute project-type placeholders (i.e., anadromous fish, resident fish, and wildlife)
- Funds that become de-obligated within the three would be assigned to the respective project-type placeholder
- Funds would be used to address within-year requests or new projects that have previously received favorable recommendations