



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

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Coordinating and promoting effective protection and restoration of fish, wildlife, and their habitat in the Columbia River Basin.

The Authority is comprised of the following tribes and fish and wildlife agencies:

Burns Paiute Tribe

Confederated Salish and Kootenai Tribes of the Flathead Reservation

Confederated Tribes of the Umatilla Indian Reservation

Confederated Tribes of the Warm Springs Reservation

Confederated Tribes and Bands of the Yakama Nation

Fort McDermitt Paiute and Shoshone Tribe

Idaho Department of Fish and Game

Kootenai Tribe of Idaho

Montana Fish, Wildlife and Parks

National Marine Fisheries Service

Nez Perce Tribe

Shoshone-Bannock Tribes of Fort Hall

Shoshone-Paiute Tribes of Duck Valley

U.S. Fish & Wildlife Service

Coordinating Agencies

Columbia River Inter-Tribal Fish Commission

Compact of the Upper Snake River Tribes

Upper Columbia United Tribes

DATE: July 12, 2011
TO: Members Advisory Group (MAG)
FROM: CBFWA Staff
SUBJECT: FY 2012 and Beyond Work Plan and Budget

The MAG subgroup met on June 21, 2011 to discuss the CBFWA 2012 and beyond work plan and budget. CBFWA staff reviewed their expectations for work in the coming years and the implications on the CBFWA budget. The subgroup requested that CBFWA staff edit the 2011 CBFWA Work Plan and Budget, for FY12 and beyond, with the following modifications:

- 1) Maintain the current Policy Directives for the next two years (FY12-13), with the expectation that those directives will be modified for the FY14 work plan.
- 2) Adjust the descriptions under Policy Directive #1 to reflect where along the spectrum of activity (five steps towards achieving basinwide assessments) each Monitoring Implementation Strategy will be at the conclusion of FY12 and FY13.
- 3) For Policy Directive #2 and #3, add a task for informing local and sub-regional planning groups (providing regional context for regional and sub-regional decision making).
- 4) Add to Policy Directive #3 an explicit task of monitoring and reporting the status of the Columbia River Treaty discussions.
- 5) Review the historic participation budgets and spending for each of the Members and provide that summary as a basis for FY12-13 funding levels.

The development of the FY12-13 CBFWA Work Plan and Budget is not yet completed; however, an updated budget table is provided for the MAG's review (see below). The table includes the planned and expended Members' participation funding for FY2008, 2009, and 2010. The 2011 budget is also included with a preliminary FY12 proposed budget concluding the table. These values have not been approved by the individual Members.

CBFWA Staff Memo to MAG
 RE: FY12 and Beyond
 July 12, 2011
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CBFWA Members	2008		2009		2010		2011	2012-13
	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Preliminary
Burns Paiute	\$ 15,000	\$ 10,028	\$ 15,000	\$ 15,609	\$ 30,000	\$ 32,002	\$ 25,000	\$ 22,500
Shoshone Bannock	\$ 25,000	\$ 20,496	\$ 25,000	\$ 20,820	\$ 25,000	\$ 17,360	\$ 25,000	\$ 20,000
Shoshone Paiute	\$ 15,000	\$ 1,218	\$ 15,000	\$ 11,815	\$ 13,000	\$ 16,455	\$ 18,000	\$ 20,000
Nez Perce	\$ 50,000	\$ 49,941	\$ 60,000	\$ 62,282	\$ 60,000	\$ 67,496	\$ 60,000	\$ 60,000
Umatilla	\$ 25,000	\$ 7,072	\$ 25,000	\$ 4,528	\$ 20,000	\$ 10,383	\$ 20,000	\$ 7,500
Warm Springs	\$ 15,000	\$ 1,581	\$ 17,000	\$ 6,404	\$ 10,000	\$ 4,346	\$ 10,000	\$ 7,500
Yakama	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ 1,229	\$ 12,000	\$ 7,500
Kootenai	\$ 15,000	\$ 8,994	\$ -	\$ 8,994	\$ -			\$ -
Salish Kootenai	\$ 6,000	\$ 6,067	\$ 6,000	\$ 2,751	\$ 4,000	\$ 7,883	\$ 7,500	\$ 60,906
Montana Fish, Wildlife, and Parks	\$ 10,000	\$ 7,183	\$ 10,000	\$ 2,120	\$ 10,250	\$ 972	\$ 5,000	\$ 60,906
Idaho Fish and Game	\$ 35,000	\$ 3,626	\$ 35,000	\$ 43,465	\$ 61,158	\$ 71,000	\$ 61,158	\$ 60,906
NOAA						\$ 199	\$ -	\$ -
USFWS	\$ 6,000	\$ 3,005	\$ 6,000	\$ 6,190	\$ 3,000	\$ 3,087	\$ -	\$ 3,000
Placeholder								\$ 25,000
Total	\$ 229,000	\$ 119,211	\$ 226,000	\$ 184,978	\$ 248,408	\$ 232,412	\$ 243,658	\$ 355,718

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