

**National Fish Habitat Board Approved
January 18, 2017**

	REVENUES (Board Activities)				
	AFWA/FWS Coop (4500)	Other - (FWS)	NOAA	USGS	TOTAL
Income	\$ 64,000			\$ 25,000	\$ 89,000
Carryover	\$ 85,000		\$ 7,773		\$ 92,773
SUBTOTAL	\$ 149,000	\$ -	\$ 7,773	\$ 25,000	\$ 181,773
EXPENSES					
Coordination of Board and FHPs					
Salaries and Benefits					\$ -
Travel - Board functions					\$ -
Travel - Staff	\$ (5,500)				\$ (5,500)
Supplies					\$ -
Contractual to FHPs					\$ -
SUBTOTAL	\$ (5,500)	\$ -	\$ -	\$ -	\$ (5,500)
Communications					
Salaries and Benefits	\$ (100,000)				\$ (100,000)
Awards					\$ -
Annual Report					\$ -
Communications Products					\$ -
Telephone					\$ -
Travel - Communications Coordinator					\$ -
Contractual					\$ -
Priority A: NFHP website services.	\$ (252)		\$ (1,068)		\$ (1,320)
Priority D: NFHP FHP Video Campaign					\$ -
Priority G: Increase outreach of Waters to Watch Campaign for its Ten Year Anniversary			\$ (5,052)		\$ (5,052)
SUBTOTAL	\$ (100,252)	\$ -	\$ (6,120)	\$ -	\$ (106,372)
Science & Data					
Priority R: Science and Data Committee Travel	\$ (10,000)				\$ (10,000)
Priority Q: Beginning a three-year project to complete the NFHP Project Tracking Database				\$ (19,685)	\$ (19,685)
See 'Expenses Outside this Budget', below.					\$ -
SUBTOTAL	\$ (10,000)	\$ -	\$ -	\$ (19,685)	\$ (29,685)
TOTAL DIRECT	\$ (115,752)	\$ -	\$ (6,120)	\$ (19,685)	\$ (141,557)
IDC	\$ (31,253)		\$ (1,652)	\$ (5,315)	\$ (38,220)
TOTAL INDIRECT	\$ (31,253)	\$ -	\$ (1,652)	\$ (5,315)	\$ (38,220)
NET	\$ 1,995	\$ -	\$ 0	\$ (0)	\$ 1,995
		X	X	X	
EXPENSES OUTSIDE THIS BUDGET					
Priority H: Work with staff to support the planning and implementation of a Fish Habitat Partnership workshop.					\$ (20,000)
Priority O: Enhancement of the 2015 Assessment Report.					TBD
Priority P: Planning and initiation of future assessment work		\$ 156,000	\$ 200,000		\$ (356,000)
Priority Q: Beginning a three-year project to complete the NFHP Project Tracking Database					\$ (21,515)
Priority R: Science and Data Committee Travel					\$ (10,000)
Priority S: Maintaining and improving the NFHP Data System					TBD

MSCG - FHP Coordination (4582) ¹	MSCG - FHP Coordination (4583) ²	MSCG - FHP Coordination (4584)	Old NFWF Contributions - (4520)
		\$ 143,712	
\$ 129,000	\$ 58,144		\$ 11,100
\$ 129,000	\$ 58,144	\$ 143,712	\$ 11,100
\$ (5,797)		\$ (8,000)	
		\$ (8,000)	
\$ (116,233)	\$ (48,453)	\$ (103,760)	
\$ (122,030)	\$ (48,453)	\$ (119,760)	\$ -
			\$ (5,000)
\$ -	\$ -	\$ -	\$ (5,000)
\$ -	\$ -	\$ -	\$ -
\$ (122,030)	\$ (48,453)	\$ (119,760)	\$ (5,000)
\$ (6,970)	\$ (9,691)	\$ (23,952)	\$ (500)
\$ (6,970)	\$ (9,691)	\$ (23,952)	\$ (500)
\$ -	\$ 0	\$ 0	\$ 5,600
X	X	X	X

KEY: cells with green borders indicate DISCRETIONARY FUNDS

Footnotes:

- 1 Carry-over funds from a 2015 grant, majority contracted out to FHPs.
- 2 Carry over funds from a 2016 grant, contracted out to the FHPs

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Cell: B4

Comment: John Bloom:

Half of the expected \$128,000 co-op agreement from USFWS. Funds are available over 12 months covering 2016 & 2017. Estimating half will apply ot 2016.

Cell: E4

Comment: Committed by USGS, contract will start in 2017.

Cell: B11

Comment: Ryan Roberts:

Roberts, Regan travel to Board Mtgs.