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Notes	4
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Funds needed in FY25 to restore CMER Science staff positions to four. One position was left vacant due to funding shortfall in the last biennium	10
	11
	12
System will transition to AMP dashboard (line 22) in FY25	13
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One-time cost	18
	19
7Funds are needed every five years starting in	20
One-time cost	21
Maintenance cost FY 24 and beyond	22
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Outyear cost of implementation unkown	33

Cost of consultant to support CMER scientist in finalizing the report was less than	34
Cost to support CMER Scientist was refined ba	35
Cost to support CMER Scientist was refined ba	36
Cost to hire consultant to support CMER Scien	37
Slight modification based on project deliverab	38
Slight modification based on project deliverab	39
Although the Roads Project did not spend $60	40
The DSL project is behind schedule thus the fu	41
The DSL project is behind schedule thus the fu	42
The DSL project is behind schedule thus the fu	43
The DSL project is behind schedule thus the fu	44
The DSL project is behind schedule thus the fu	45
The project team is unsure about the cost of t	46
	47
Additional funds to hire PI/consultant due to (	48
FY25 costs as proposed by proejct team need	49
	50
	51
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Cost to implement this project was refined ba	54
Cost to implement this project was refined ba	55
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Master Project Schedule and Budget for the Adaptive Managemer

MPS last approved by Board May 12, 2021

Highlights indicates new or revised cost estimates. Updated 05/15/2022

Expenditure

Administration and Program Staff

Program Administration (AMPA and Contract Specialist)

Administrative Assistant *(supports TFW Policy & CMER)*

Project Support (3.75 Project Managers)

Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)

CMER Scientist Eastside (NRS 4)

Independent Scientific Peer-Review

Information Management System Updates

CMER Conference (Facility, refreshments, programs)

Contingency Fund for Projects

~~TFW Policy Committee Facilitation (on-call contract)~~

SAO Recommendations

Onboarding and training for new members (CMER, Policy and Board)

Technical Editor and CMER Statistical support (on-call contract)

Science review of the program every five years

Review decission making model and principal participation - facilitated caucus principals'

Integreated online workspace for AMP and public facing dashboard (SAO

Policy Committee Non-CMER Initiatives

~~Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced~~

~~AMP Principals Facilitation (Center for Conservation Peacebuilding)~~

Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)

Research and Monitoring Projects

~~Hard Rock Lithology Type N Experimental Buffer Treatment Project - Temperature~~

~~Hard Rock Lithology Type N Experimental Buffer Treatment Project - Extended~~

~~Soft Rock Lithology Type N Experimental Buffer Treatment Project - (1) Monitoring ends~~

~~Soft Rock Lithology Type N Experimental Buffer Treatment Project - Extended~~

Extensive Riparian Status and Trends Monitoring -- Vegetation, Type F/N - Westside

Extensive Monitoring: Type F/N Streatm Temperature

Unstable Slopes Criteria - Object-based Landform Mapping
Unstable Slopes Criteria - Shallow Landslide Susceptibility
Unstable Slopes Criteria - Shallow Landslide Runout
Unstable Slopes Criteria - Management Susceptibility Modeling
Eastside Type N Riparian Effectiveness (ENREP)
Westside Type F Riparian Prescription Monitoring
Road Prescription-Scale Effectiveness Monitoring
Deep Seated Research Strategy -- Mapping Objectives
Deep Seated Research Strategy -- Pilot Classification
Deep Seated Research Strategy -- Toolkit Development
Deep Seated Research Strategy -- Groundwater Modeling
Deep Seated Research Strategy -- Physical Modeling
Deep Seated Research Strategy -- Landslide Monitoring
Temperature and Amphibians in discontinuously flowing Np reaches
Eastside Timber Harvest Types Evaluation Project (ETHEP)
Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)
~~Fish/Habitat Detection using eDNA -- re-scoped to pilot project~~
~~Riparian Literature Synthesis Project~~
~~Wetlands Intrinsic Potential (WIP) Tool~~
~~Literature Review -- Forested Wetlands (Updated; WetSAG)~~
Riparian Characteristics and Shade Response
Forested Wetlands Effectiveness Study
Wetlands Management Zone Effectiveness Monitoring
Wetlands Intensive Monitoring
Road Sub-Basin-Scale Effectiveness Monitoring -- Resample (Re-scoping)
Watershed Scale Assessment of Cumulative Effects (roads and riparian) -- *post*
EMEP - for going through ISPR review.
RMAP checklist survey
LiDAR for Unstable Slopes and ENREP work
Type Np Hard Rock Phase III - Amphibian Demographics
AMP Research Expenses (Lines 6 to 56)
Projected Available Funds for Research (Rev. minus Partic Grants and Indirect)
Rollover funds from previous FY (1st FY to 2nd FY)
Balance at the end of Fiscal Year *(Funds + FY1 Rollover - Expenses)*
REVENUE
GF-S - AMP Carry Forward (i.e. base admin funding)
FFSA - AMP (Business and Occupation Tax surcharge)
GF-S - AMP Research *(Biennium Legislative Request)*
MTCA operating
Section 310(9) NGO Proviso One-Time

Subtotal of Revenue
EXPENSES
TFW Participation Agreements and Indirect
Tribal Participation Agreements
NGO and County Participation Grants
State Agencies
FFSA DAHP (Dept. Archeology & Historic Preservation)
FFSA DNR Indirect
Subtotal of TFW Participation Agreements, DAHP, and indirect
PROGRAM TOTALS
Revenue
AMP Research Expenses
TFW Participation Agreements and Indirect
Balance at the end of each fiscal year
Cumulative Balance at end of Biennium

The first column of each FY-Column-Pair reflects the May 2021 Board Approved MPS values.
The second column of each FY pair are used to show revised costs estimates and Board approved re

Approved FY2022	Revised FY2022	Approved FY2023	Revised FY2023		Approved FY2024	Revised FY2024
262,200	262,200	339,950	339,950		346,749	346,749
96,300	96,300	96,300	96,300		98,226	98,226
616,200	498,674	616,200	616,200		628,524	628,524
495,126	495,126	521,001	521,001		554,355	554,355
177,100	177,100	177,100	177,100		180,642	180,642
69,525	69,525	69,525	69,525		71,611	71,611
4,000	4,000	4,000	4,000		4,000	4,000
0	0	5,000	5,000		0	0
50,168	50,168	0	50,000		100,000	50,000
						70,000
	0		20,000			10,000
						0
						37,500
	50,000		200,000			10,000
45,000	112,000		112,000		45,000	100,000
0	0					
15,000	15,000					
0	0					
0	10,500					
0	0	0	122,349			

28,450	4,840	0	0		0
50,000	0	150,000	100,000	78,960	10,000
		50,000	50,000	100,000	10,000
		0	0	25,000	25,000
600,730	600,730	602,922	609,904	630,233	656,703
0	0	0	30,000	0	30,000
661,047	461,047	696,047	496,047	616,047	616,047
25,000	0	75,000	25,000	75,000	75,000
25,000	0	75,000	25,000	75,000	75,000
25,000	25,000	35,000	35,000		25,000
45,000	0	25,000	45,000	50,000	25,000
45,000	0	25,000	45,000	50,000	25,000
0	0	25,000	0	0	25,000
0	0	0	0	0	0
			196,000	60,000	160,521
	31,247		69,798		185,600
			40,000		
136,345	10,000	242,089	105,448	347,112	177,993
368,934	144,279	189,753	280,176	171,562	173,305
0	0	0	0	0	0
-	-		257,478		
142,800	142,800	304,500	304,500	300,300	312,300
3,983,925	3,260,536	4,324,387	5,047,776	4,608,321	4,769,076
4,150,506	4,150,506	4,157,806	4,157,806	4,150,506	4,769,076
0	889,970	0	(889,970)	0	0
166,581	1,779,940	(166,581)	(1,779,940)		0
277,100	277,100	284,400	284,400	277,100	277,100
5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	2,609,570
777,254	777,254	777,254	777,254	777,254	777,254
134,000	134,000	134,000	134,000		

8,172,354	8,172,354	8,179,654	8,179,654	8,038,354	8,790,924
2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
652,093	652,093	652,093	652,093	518,093	652,093
358,645	358,645	358,645	358,645	358,645	358,645
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
4,021,848	4,021,848	4,021,848	4,021,848	3,887,848	4,021,848
8,172,354	8,172,354	8,179,654	8,179,654	8,038,354	8,790,924
3,983,925	3,260,536	4,324,387	5,047,776	4,608,321	4,769,076
4,021,848	4,021,848	4,021,848	4,021,848	3,887,848	4,021,848
166,581	889,970	(166,581)	(889,970)	(457,815)	0
		0	0		

evised costs for FY22 and FY23

Approved FY2025	Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027
346,749	346,749	353,684	353,684	353,684	353,684
98,226	98,226	100,191	100,191	100,191	100,191
628,524	628,524	641,094	641,094	641,094	641,094
579,844	735,467	735,467	735,467	748,338	748,338
180,642	180,642	184,255	184,255	184,255	184,255
71,611	71,611	73,759	73,759	73,759	73,759
4,000	0	4,000	0	4,000	0
5,000	5,000	0	0	5,000	5,000
45,492	50,000	100,000	100,000	0	0
	70,000				
	10,000				
	0		0		280,000
	37,500				
	10,000				
	100,000	45,000	45,000		

	0				
25,000	10,000				
25,000	10,000				
100,000	25,000	75,000	75,000	25,000	25,000
524,608	581,370	456,029	489,632	289,904	330,688
167,272	167,272	375,020	375,020	245,860	245,860
596,147	596,147	596,047	596,047	351,000	351,000
42,500	75,000	25,000	42,500		25,000
42,500	75,000	25,000	42,500		25,000
25,000	50,000	50,000	25,000	15,000	50,000
25,000	50,000	50,000	25,000	15,000	50,000
65,000	0	0	65,000	160,000	0
80,000	*80,000*	*250,000*	*250,000*	*360,000*	*360,000*
	162,000				
	-		929,900		953,400
20,000	142,238		178,914		283,914
116,219	165,023	55,000	85,000	55,000	35,000
0	0	100,000	100,000	0	0
		0	0	0	0
82,950	86,300	0	0		
3,897,283	4,619,069	4,294,546	5,512,963	3,627,085	5,121,183
4,150,506	4,619,069				
0	0				
	0				
277,100	277,100	277,100	277,100	277,100	277,100
5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
1,857,000	**2,459,563**	1,857,000	1,857,000	1,857,000	1,857,000
777,254	777,254	777,254	777,254	777,254	777,254

8,038,354	8,640,917	8,042,004	8,042,004	8,038,354	8,038,354
2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
518,093	652,093	518,093	518,093	518,093	518,093
358,645	358,645	358,645	358,645	358,645	358,645
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,887,848	4,021,848	3,887,848	3,887,848	3,887,848	3,887,848
8,038,354	8,640,917	8,042,004	8,042,004	8,038,354	8,038,354
3,897,283	4,619,069	4,294,546	5,512,963	3,627,085	5,121,183
3,887,848	4,021,848	3,887,848	3,887,848	3,887,848	3,887,848
253,223	0	(140,389)	(1,358,806)	523,421	(970,677)
(204,592)	1			383,032	(2,329,483)

Approved FY2028	Revised FY2028	Approved FY2029	Revised FY2029	Approved FY2030
360,758	360,758	360,758	360,758	367,973
102,194	102,194	102,194	102,194	104,238
653,916	653,916	653,916	653,916	666,995
761,434	761,434	774,759	774,759	788,317
187,940	187,940	187,940	187,940	191,699
75,972	75,972	75,972	75,972	78,251
4,000	0	4,000	0	4,000
0	0	5,000	5,000	0
100,000	100,000	0	0	100,000
45,000	45,000			45,000

100,000	276,442			
134,660	134,660	375,020	375,020	297,860
75,000	75,000	25,000	25,000	
	15,000			
0	15,000	0	0	
200,000	160,000	200,000	200,000	
360,000	*360,000*	*360,000*	*360,000*	*250,000*
	419,300		59,500	
	20,000			
200,000		0	0	0
360,000	360,000	360,000	360,000	360,000
		50,000	50,000	200,000
		75,000	75,000	250,000
0	0	50,000	50,000	340,000
3,720,874	4,122,616	3,659,559	3,715,059	4,044,333
277,100	277,100	277,100	277,100	277,100
5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
1,857,000	1,857,000	1,857,000	1,857,000	1,857,000
777,254	777,254	777,254	777,254	777,254

8,038,354	8,038,354	8,038,354	8,038,354		8,038,354
2,750,000	2,750,000	2,750,000	2,750,000		2,750,000
518,093	518,093	518,093	518,093		518,093
358,645	358,645	358,645	358,645		358,645
94,500	94,500	94,500	94,500		94,500
166,610	166,610	166,610	166,610		166,610
3,887,848	3,887,848	3,887,848	3,887,848		3,736,500
8,038,354	8,038,354	8,038,354	8,038,354		8,038,354
3,720,874	4,122,616	3,659,559	3,715,059		4,044,333
3,887,848	3,887,848	3,887,848	3,887,848		3,736,500
429,632	27,890	490,947	435,447		257,521
		920,579	463,337		

Revised FY2030	Approved FY2031	Revised FY2031	Approved FY2032	Revised FY2032	Approved FY2033
367,973	367,973	367,973	375,332	375,332	375,332
104,238	104,238	104,238	106,323	106,323	106,323
666,995	666,995	666,995	680,335	680,335	680,335
788,317	802,113	802,113	816,150	816,150	830,433
191,699	191,699	191,699	195,533	195,533	195,533
78,251	78,251	78,251	80,599	80,599	80,599
0	4,000	0	4,000	0	4,000
0	5,000	5,000			5,000
100,000	0	0	100,000	100,000	0
				140,000	
45,000			45,000	45,000	

297,860	21,600	21,600			
0					
200,000		200,000		100,000	
250,000	0	0	*25,000*	*25,000*	
0					
360,000	360,000	360,000	100,000	100,000	45,000
200,000	200,000	200,000	200,000	200,000	
250,000	250,000	250,000	250,000	250,000	
340,000	340,000	340,000	340,000	340,000	340,000
4,240,333	3,391,868	3,587,868	3,318,271	3,554,271	2,662,554
277,100	277,100	277,100	277,100	277,100	277,100
5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000
777,254	777,254	777,254	777,254	777,254	777,254

8,038,354	8,038,354	8,038,354		8,038,354	8,038,354	8,038,354
2,750,000	2,750,000	2,750,000		2,750,000	2,750,000	2,750,000
518,093	518,093	518,093		518,093	518,093	518,093
358,645	358,645	358,645		358,645	358,645	358,645
94,500	94,500	94,500		94,500	94,500	94,500
166,610	166,610	166,610		166,610	166,610	166,610
3,736,500	3,736,500	3,736,500		3,736,500	3,736,500	3,736,500
8,038,354	8,038,354	8,038,354		8,038,354	8,038,354	8,038,354
4,240,333	3,391,868	3,587,868		3,318,271	3,554,271	2,662,554
3,736,500	3,736,500	3,736,500		3,736,500	3,736,500	3,736,500
61,521	909,985	713,985		983,583	747,583	1,639,300
	1,167,506	775,506				2,622,882

Revised FY2033	Approved FY2034	Revised FY2034	Approved FY2035	Revised FY2035	Approved FY2036
375,332	382,839	382,839	382,839	382,839	390,496
106,323	108,449	108,449	108,449	108,449	110,618
680,335	693,941	693,941	693,941	693,941	707,820
830,433	844,965	844,965	859,752	859,752	874,798
195,533	199,443	199,443	199,443	199,443	203,432
80,599	83,016	83,016	83,016	83,016	85,507
0	4,000	0	4,000	0	4,000
5,000			5,000	5,000	
0	100,000	100,000	0	0	100,000
140,000					
	45,000	45,000			45,000

45,000					
340,000	340,000	340,000	100000	100000	75000
2,798,554	2,801,655	2,797,655	2,436,441	2,432,441	2,596,671
277,100	277,100	277,100	277,100	277,100	277,100
5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000
1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000
777,254	777,254	777,254	777,254	777,254	777,254

8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354
2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000
518,093	518,093	518,093	518,093	518,093	518,093
358,645	358,645	358,645	358,645	358,645	358,645
94,500	94,500	94,500	94,500	94,500	94,500
166,610	166,610	166,610	166,610	166,610	166,610
3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500
8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354
2,798,554	2,801,655	2,797,655	2,436,441	2,432,441	2,596,671
3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500
1,503,300	1,500,199	1,504,199	1,865,412	1,869,412	1,705,182
2,250,882			3,365,611	3,373,611	

Revised FY2036	Approved FY2037	Revised FY2037
390,496	390,496	390,496
110,618	110,618	110,618
707,820	707,820	707,820
874,798	890,107	890,107
203,432	203,432	203,432
85,507	85,507	85,507
0	4,000	0
	5,000	5,000
100,000	0	0
45,000		

8,038,354	8,038,354	8,038,354
2,750,000	2,750,000	2,750,000
518,093	518,093	518,093
358,645	358,645	358,645
94,500	94,500	94,500
166,610	166,610	166,610
3,736,500	3,736,500	3,736,500
8,038,354	8,038,354	8,038,354
2,517,671	2,396,980	2,392,980
3,736,500	3,736,500	3,736,500
1,784,182	1,904,873	1,908,873
	3,610,056	3,693,056