2 MP.	ter Proiect Schedule and Budget for the Adaptive Management Program Slast approved by Board May 12, 2021	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.																	
3 High	lights indicates new or revised cost estimates. Updated 03/24/2022																		
*	Expenditure	Approved FY2022	Revised FY2022	Approved FY2023	Revised FY2023	Approved FY2024	Revised FY2024	Approved FY2025	Revised FY2025	Approved FY2026	Revised FY2026	Approved FY2027	Revised FY2027	Approved FY2028		Revised FY2028	Approved FY2029	Revised FY2029	Approv FY203
5	Administration and Program Staff																		
	am Administration (AMPA and Contract Specialist) nistrative Assistant (supports TFW Policy & CMER)	262,200 96,300	262,200 96,300	0 339,950 0 96,300	339,950 96,300	0 346,749 0 98,226	346,749 98,226	346,749 98,226	346,749 98,226	353,684 100,191	353,684 100,191	353,684 100,191	353,684 100,191	360,758 102,194	360,75	360,758 102,194	360,758 102,194	360,758 102,194	36
8 Project	ct Support (3.75 Project Managers)	616,200	498,674	616,200	616,200	0 628,524	628,524	628,524	628,524	641,094	641,094	641,094	641,094	653,916		653,916	653,916	653,916	6
9 Full ti	me CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	495,126	495,126	521,001	521,003	1 554,355	554,355	579,844	579,844	735,467	735,467	748,338	748,338	761,434	761,43	761,434	774,759	774,759	7
	l Scientist Eastside (NRS 4) endent Scientific Peer-Review	177,100 69,525	177,100 69,525	0 177,100 5 69,525	177,100 69,525	180,642	180,642	180,642 71,611	180,642	184,255 73,759	184,255 73,759	184,255	184,255 73,759	187,940 75,972		187,940 75,972	187,940	187,940 75,972	1
	nation Management System Updates	4,000	4,000			5 71,611 0 4,000	71,611 4,000	4,000	71,611 4,000	73,759 4,000	4,000	73,759 4,000	4,000	4,000		4,000	75,972 4,000	4,000	
13 CMER	t Conference (Facility, refreshments, programs)	0	(5,000	5,000	0 0	0	5,000	5,000	0	0	5,000	5,000	0		0	5,000	5,000	
14 Conti	ngency Fund for Projects	50,168	50,168	8 0	50,000	0 100,000	100,000	45,492	45,492	100,000	100,000	0	0	100,000	100,00	100,000	0	0	1
	Policy Committee Facilitation (on-call contract) nical Editor and CMER Statistical support (on-call contract)			n	20,000	0													ļ
17 Integr	reated online workspace for AMP and public facing dashboard (SAO Recommendation)		50,000	0	200,000	0													
В	Policy Committee Non-CMER Initiatives																4		
9 Type	Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)																		
20 AMP	Principals Facilitation (Center for Conservation Peacebuilding) te Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-	45,000	112,000	0	112,000	0 45,000	45,000			45,000	45,000			45,000	45.00	45,000			
call co	ontracts)	,				,	,			,	,			,	,	,			
																			1
2 3 Hard	Research and Monitoring Projects Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data)	0		0													1		
24 Hard	Rock Lithology- Type N Experimental Buffer Treatment Project - Extended Amphibian (Analysis & Summary Report)	15,000	15,000	0												-			
25 Soft R	lock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	0	(0															
26 Soft R	lock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21) sive Riparian Status and Trends Monitoring Vegetation, Type F/N - Westside (Remote Sensing) Transferability Report	0	10,500	0															
28 Exten	sive Monitoring: Type F/N Streatm Temperature	0	(0 0	122,349	9													
					,														
29 Unsta	ble Slopes Criteria - Object-based Landform Mapping	28,450	4,840	0 150.000	400.000	0 78.960	78.960	25.000	25.000										
	ible Slopes Criteria - Shallow Landslide Susceptibility ible Slopes Criteria - Shallow Landslide Runout	50,000		50,000	50,000	0 78,960	78,960 100,000	25,000	25,000 25,000										
32 Unsta	ible Slopes Criteria - Management Susceptibility Modeling			0	30,000	0 25,000	25,000	100,000	100,000	75,000	75,000	25,000	25,000						
33 Eastsi	de Type N Riparian Effectiveness (ENREP)	600,730	600,730	602,922	609,90	4 630,233	656,703	524,608	581,370	456,029	489,632	289,904	330,688	100,000		276,442			
4 Wests 5 Road	side Type F Riparian Prescription Monitoring	661,047	151.04	0 0 7 696,047	30,000	0 0 7 616,047	30,000 616,047	167,272 596,147	167,272	375,020 596,047	375,020	245,860	245,860	134,660 75,000	134,66	134,660	375,020 25,000	375,020 25,000	
	Seated Research Strategy Mapping Objectives	25,000	461,047	75,000	25,000	75,000	75.000	42,500	596,147 75,000	25,000	596,047 42,500	351,000	351,000 25,000	75,000	75,00	75,000	25,000	25,000	
7 Deep	Seated Research Strategy Pilot Classification	25,000	(75,000	25,000	75,000	75,000	42,500	75,000	25,000	42,500		25,000						
8 Deep	Seated Research Strategy Toolkit Development	25,000	25,000	35,000	35,000	0	35,000												
39 <i>Deep</i> 40 <i>Deep</i>	Seated Research Strategy Groundwater Modeling Seated Research Strategy Physical Modeling	45,000 45,000		0 25,000 0 25,000	45,000	0 50,000 0 50,000	25,000	25,000 25,000	50,000	50,000 50,000	25,000	15,000 15,000	50,000			15,000	-		
	Seated Research Strategy Physical Modelling Seated Research Strategy Landslide Monitoring	45,000		0 25,000	43,000	0 50,000	25,000	65,000	0.000	30,000	65.000	160,000	30,000	200,000	200.00	160.000	200,000	200.000	
12 Temp	erature and Amphibians in discontinuously flowing Np reaches	0	(0 0	(0 0	0	80,000	80,000	250,000	250,000	360,000	360,000	360,000	360,00	360,000	360,000	360,000	2
43 Eastsi 44 Water	de Timber Harvest Types Evaluation Project (ETHEP)		24.24		196,000	60,000	60,000 185,600												ļ
	r Typing Strategy (PHB Validation, Physicals, LiDAR Model Map) Habitat Detection using eDNA re-scoped to pilot project		31,24	<u>/</u>	69,798	8	185,600												ļ
46 Ripari	an Literature Synthesis Project				40,000.00														
	inds Intrinsic Potential (WIP) Tool																		ļ
48 Litera 49 Ripari	ture Review Forested Wetlands (Updated; WetSAG) an Characteristics and Shade Response	136,345	10.000	242,089	105.449	8 347,112	177 993	20,000	142 238		178 914		283 914			20,000			ļ
50 Fores	ted Wetlands Effectiveness Study	368,934	144,279	189,753	280,176	6 171,562	173,305	116,219	165,023	55,000	85,000	55,000	35,000	200,000	200,00	10,000	0	0	
51 Wetla	ands Management Zone Effectiveness Monitoring	0	(0 0		0 0	0	0	0	100,000	100,000	0	0	360,000	360,00	360,000	360,000	360,000	
52 Wetla 53 Road	inds Intensive Monitoring Sub-Basin-Scale Effectiveness Monitoring Resample (Re-scoping)																50,000 75,000	50,000 75,000	
	Sub-Basin-scale Effectiveness Monitoring Resample (Re-scoping) rshed Scale Assessment of Cumulative Effects (roads and riparian) post Effectiveness Monitoring									0	0	0	0			0	50,000	50,000	
55 EMEP	- for going through ISPR review.																		
6 RMAF	checklist survey																		ļ
	l for Unstable Slopes and ENREP work Np Hard Rock Phase III - Amphibian Demographics	142,800	142,800	304,500	257,478 304,500	300,300	300,300	82.950	82,950	0	0								l
J. Jiype	ny nara noek mase mi zany ilulah beningrapines	142,000	142,800	304,300	304,300	300,300	300,300	62,330	62,330	U	U								
59																			
	Research Expenses (Lines 6 to 56)	3,983,925	3,260,536	4,324,387	5,047,776	4,608,321	4,693,015	3,897,283	4,175,087	4,294,546	4,587,063	3,627,085	3,891,783	3,720,874	3,720,87	3,707,316	3,659,559	3,659,559	4,0
Proje	cted Available Funds for Research (Rev. minus Partic Grants and Indirect)	4,150,506 0	4,150,506 889,970	6 4,157,806 0 0	4,157,806	0)													ļ
	ce at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)	166,581	1,779,940	0 (166,581)	(1,779,940	0)													
54																			
i5	REVENUE																		
66 GF-S -	- AMP Carry Forward (i.e. base admin funding)	277,100	277,100	0 284,400	284,400	0 277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	277.10	277,100	277,100	277.100	
67 FFSA	- AMP (Business and Occupation Tax surcharge)	5,127,000	5,127,000	5,127,000	5,127,000	0 5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,000	5,127,00	5,127,000	5,127,000	5,127,000	5,
8 GF-S -	AMP Research (Biennium Legislative Request)	1,857,000	1,857,000		1,857,000	0 1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000	1,857,000		1,857,000	1,857,000	1,857,000	1,8
70 Section	A operating	777,254	777,254	4 777,254	777,254	4 777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,254	777,25	777,254	777,254	777,254	
70 Section 71 Subto	on 310(9) NGO Proviso One-Time otal of Revenue	134,000 8,172,354	134,000 8,172,354	0 134,000 4 8,179,654	134,000 8,179,654	4 8,038,354	8,038,354	8,038,354	8,038,354	8,042,004	8,042,004	8,038,354	8,038,354	8,038,354	8 038 35	8,038,354	8,038,354	8,038,354	8,
72	EXPENSES	-,2,2,3,4	-,1,1,1,1,1	-,1,5,5,5	-,2, 5,05	2,030,034	2,330,334	2,030,334	2,000,004	2,342,004	5,542,004		2,330,334	2,030,334	_,050,55	2,030,034	2,330,334		
73 TFW	Participation Agreements and Indirect																		
74	Tribal Participation Agreements	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,00	2,750,000	2,750,000	2,750,000	2,
75	NGO and County Participation Grants State Agencies	652,093 358,645	652,093 358,645	652,093 5 358,645	652,093 358,645	3 518,093 5 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,093 358,645	518,09	518,093 358,645	518,093 358,645	518,093 358,645	
77 FFSA	DAHP (Dept. Archeology & Historic Preservation)	94,500	94,500	0 94,500	94,500	0 94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,50	94,500	94,500	94,500	
78 FFSA	DNR Indirect	166,610	166,610	166,610	166,610	0 166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,610	166,61	166,610	166,610	166,610	
9 Subto	tal of TFW Participation Agreements, DAHP, and indirect PROGRAM TOTALS	4,021,848	4,021,848	8 4,021,848	4,021,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,848	3,887,84	3,887,848	3,887,848	3,887,848	3,
1 Rever		8.172.354	8.172.354	4 8.179.654	8.179.654	4 8.038.354	8.038.354	8.038.354	8.038.354	8.042.004	8.042.004	8.038.354	8.038.354	8.038.354	8,038.35	8.038.354	8.038.354	8.038.354	8.0
	Research Expenses	3,983,925	3,260,536		5,047,776	6 4,608,321	4,693,015	3,897,283	4,175,087	4,294,546	4,587,063	3,627,085	3,891,783	3,720,874		3,707,316	3,659,559	3,659,559	4,0
2 AMP																			
2 AMP	Participation Agreements and Indirect Balance at the end of each fiscal year	4,021,848 166,581	4,021,848 889,970	4,021,848	4,021,848	8 3,887,848	3,887,848	3,887,848 253.223	3,887,848	3,887,848 (140,389)	3,887,848 (432,906)	3,887,848 523.421	3,887,848 258,723	3,887,848 429,632	3,887,84	3,887,848 443,190	3,887,848 490,947	3,887,848 490.947	3,7

Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised	Approved	Revised
FY2031	FY2031	FY2032	FY2032	FY2033	FY2033	FY2034	FY2034	FY2035	FY2035	FY2036	FY2036	FY2037	FY2037
367,973	367,973	375,332	375,332	375,332	375,332	382,839	382,839	382,839	382,839	390,496	390,496	390,496	390,496
104,238	104,238	106,323	106,323	106,323	106,323	108,449	108,449	108,449	108,449	110,618	110,618	110,618	110,618
666,995 802,113	666,995 802,113	680,335 816,150	680,335 816,150	680,335 830,433	680,335 830,433	693,941 844,965	693,941 844,965	693,941 859,752	693,941 859,752	707,820 874,798	707,820 874,798	707,820 890,107	707,820 890,107
191,699	191.699	195,533	195.533	195,533	195,533	199,443	199,443	199,443	199,443	203,432	203,432	203.432	203,432
78,251	78,251	80,599	80,599	80,599	80,599	83,016	83,016	83,016	83,016	85,507	85,507	85,507	85,507
4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
5,000	5,000			5,000	5,000			5,000	5,000			5,000	5,000
0	0	100,000	100,000	0	0	100,000	100,000	0	0	100,000	100,000	0	0
		45,000	45,000			45,000	45,000			45,000	45,000		
21,600	21,600												
22,000	22,000												
0		35.000	25,000										
Ü	0	25,000	25,000										
360.000	360.000	100.000	100.000	45,000	45,000								
200,000	200,000	200,000	200,000	45,000	45,000								
250,000	250,000	250,000	250,000										
340,000	340,000	340,000	340,000	340,000	340,000	340,000	340,000	100000	100000	75000			
2 204 000	2 204 000	2 240 274	2 240 274	2 552 554	2.552.554	2.004.555	2.004.555	2 425 444	2 425 444	2 505 574	2 524 574	2 205 000	2 205 000
3,391,868	3,391,868	3,318,271	3,318,271	2,662,554	2,662,554	2,801,655	2,801,655	2,436,441	2,436,441	2,596,671	2,521,671	2,396,980	2,396,980
277,100	277,100	277,100	277,100	277,100	277,100	277,100	277,100	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	5,127,000	5,127,000	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	1,857,000	1,857,000	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	777,254	777,254	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	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354	8,038,354
0,030,334	0,030,334	0,030,334	0,030,334	0,030,334	0,000,004	0,030,334	0,030,354	0,030,334	0,030,334	0,030,334	0,030,334	0,030,334	0,030,354
	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	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	518,093	518,093	518,093	518,093	518,093	518,093	518,093
518,093		358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645	358,645
518,093 358,645	358,645		94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500	94,500
518,093 358,645 94,500	94,500	94,500		166,610	166,610	166,610	166,610 3,736,500	166,610 3,736,500	166,610 3,736,500	166,610	166,610	166,610	166,610
518,093 358,645 94,500 166,610	94,500 166,610	166,610	166,610					3 /36 500					
518,093 358,645 94,500	94,500		3,736,500	3,736,500	3,736,500	3,736,500	3,730,300		3,730,300	3,736,500	3,736,500	3,736,500	3,736,500
518,093 358,645 94,500 166,610 3,736,500	94,500 166,610 3,736,500	166,610 3,736,500	3,736,500	3,736,500									
518,093 358,645 94,500 166,610 3,736,500 8,038,354	94,500 166,610	166,610 3,736,500 8,038,354	3,736,500 8,038,354	3,736,500 8,038,354 2,662,554	3,736,500 8,038,354 2,662,554	8,038,354 2,801,655	8,038,354 2.801.655	8,038,354 2,436,441	8,038,354 2,436,441	8,038,354	8,038,354	8,038,354	8,038,354
518,093 358,645 94,500 166,610 3,736,500	94,500 166,610 3,736,500 8,038,354	166,610 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				
518,093 358,645 94,500 166,610 3,736,500 8,038,354 3,391,868 3,736,500 909,985	94,500 166,610 3,736,500 8,038,354 3,391,868 3,736,500 909,985	166,610 3,736,500 8,038,354 3,318,271	3,736,500 8,038,354 3,318,271	3,736,500 8,038,354 2,662,554 3,736,500 1,639,300	8,038,354 2,662,554 3,736,500 1,639,300	8,038,354 2,801,655	8,038,354 2,801,655	8,038,354 2,436,441 3,736,500 1,865,412	8,038,354 2,436,441 3,736,500 1,865,412	8,038,354 2,596,671	8,038,354 2,521,671	8,038,354 2,396,980 3,736,500 1,904,873	8,038,354 2,396,980 3,736,500 1,904,873
518,093 358,645 94,500 166,610 3,736,500 8,038,354 3,391,868 3,736,500	94,500 166,610 3,736,500 8,038,354 3,391,868 3,736,500	166,610 3,736,500 8,038,354 3,318,271 3,736,500	3,736,500 8,038,354 3,318,271 3,736,500	3,736,500 8,038,354 2,662,554 3,736,500	8,038,354 2,662,554 3,736,500	8,038,354 2,801,655 3,736,500	8,038,354 2,801,655 3,736,500	8,038,354 2,436,441 3,736,500	8,038,354 2,436,441 3,736,500	8,038,354 2,596,671 3,736,500	8,038,354 2,521,671 3,736,500	8,038,354 2,396,980 3,736,500	8,038,354 2,396,980 3,736,500