	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	**Master Project Schedule and Budget**													
2	**Recommended FP HCP Adaptive Management Program Priority Projects**													
3	***Proposed 17/19 biennial budget approved by FPB 10 May 2017***													
4														
5														
6	**Administration and Program Staff**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
7	Program Administration	267,000	267,000	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*	*267,000*
8	Project Support (EP3, EP4, and EP5)	346,500	346,500	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*	*346,500*
9	CMER Scientists (5 Scientists at NWIFC) work statewide	766,533	832,625	*740,000*	*740,000*	*742,220*	*742,220*	*744,447*	*744,447*	*746,680*	*746,680*	*748,920*	*748,920*	*748,920*
10	CMER Science Staff at UCUT (1 senior scientist; ENREP and other SAGE Projects as time allows)	***0***	***0***	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*	*150,000*
11	Independent Scientific Peer-Review	75,000	75,000	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*	*85,000*
12	TFW Policy Committee facilitation	75,000	75,000	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*	*75,000*
13	TFW Policy Committee Technical Support (e.g., unstable slopes PI, Type F follow-up, Type N and OCH)	75,000	75,000											
14	CMER Conference (Video, facility, refreshments, programs)		10,000	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*	*7,500*
15	Contingency Fund for Active Projects	75,000	75,000	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*
16	Statistician	***0***	***0***	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*
17	Technical Editor	25,000	25,000	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*	*25,000*
18	**Active Projects**													
19	Riparian Literature Synthesis and SFLO Template Review	50,000												
20	LiDAR Based Water Typing Model Study Design	50,000												
21	Default Physicals for Water Typing Study Design	50,000												
22	WetSAG_Wetlands Mapping Tool Validation	100,000												
23	RSAG_Extensive Riparian Status and Trends Monitoring- Vegetation, Type F/N- Westside (Remote Sensing)	25,000	10,000											
24	**CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Genetics (Response to ISPR Comments)**	19,000												
25	**CWA_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 1) Monitoring ends in fall 2017, 2-yr post-harvest**	221,000	100,000	*81,000*										
26	**Add-ons to Existing Projects**													
27	**CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithologies--Extended (Analysis & Summary Report)**	207,000	119,000	*20,000*										
28	**CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies -1) Monitoring ends June 2017, Report extended data**	100,000	50,000	*50,000*										
29	**CWA_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 2) Monitor into 2019 until references lost**	87,000	126,000	*100,000*	*50,000*									
30	**Projects in Study Design and Moving to Implementation**													
31	**CWA_TWIG_Eastside Type N Riparian Effectiveness - Perennial (ENREP; Stewart, Hawkins, Gauthier, Ehinger, Haemmerle)**	150,000	350,000	*360,000*	*360,000*	*360,000*	*360,000*	*250,000*	*100,000*					
32	TWIG_Westside Type F Riparian Prescription Monitoring (Schuett-Hames, Mendoza, Martin, Flitcroft, Haemmerle)	50,000	100,000	*0*	*100,000*	*360,000*	*360,000*	*360,000*	*250,000*	*40,000*				
33	**CWA_TWIG_Road Prescription-Scale Effectiveness Monitoring (Dieu, Danehy, Luce, Istanbulluoglu, Haemmerle)**	480,000	420,000	*400,000*	*360,000*	*360,000*	*360,000*	*250,000*	*40,000*					
34	**CWA_TWIG_Unstable Slopes Criteria Evaluation and Development (Stewart, Regmi, Dieu, Miller, Turner, Haemmerle)**	50,000	150,000	*250,000*	*250,000*	*150,000*	*20,000*							
35	**CWA_TWIG_Forested Wetlands Effectiveness Study* (Beckett, Adamus, Sobota, Moore, Vansickle, Bladon, Haemmerle)**	100,000	200,000	*300,000*	*300,000*	*300,000*	*300,000*	*100,000*	*40,000*					
36	**CWA_TWIG_Eastside Type N Riparian Effectiveness - Dry (ENREP)**	100,000	250,000	*360,000*	*360,000*	*360,000*	*360,000*	*200,000*	*100,000*					
37	UPSAG_Glacial Deep Seated - Placeholder funding for strategy execution	10,000	125,000	*125,000*	*50,000*									
38	WetSAG_Wetlands Management Zone Effectiveness Monitoring		50,000	*250,000*	*360,000*	*360,000*	*360,000*	*360,000*	*360,000*					
39	**Projects starting study design or Scoping**													
40	**CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness**	80,000				*10,000*	*150,000*	*150,000*	*150,000*					
41	RSAG_Riparian Characteristics and Shade Study	5,000												
42	ISAG_Literature Synthesis: Default Physical Criteria Assessment Project.		30,000	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*					
43	ISAG_Literature Synthesis: Fish/Habitat Detection Using eDNA Project	40,000	20,000	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*					
44	SAGE_ETHEP (To be determined following initial analysis; needs scoping and study design)	***0***	***0***											
45	**Project funding outside of 17/19 BN**													
46	WetSAG_Wetlands Intensive Monitoring									*50,000*	*50,000*	*50,000*		
47	Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies- Repeating Extended : Amphibians/Channel/Vegetation			*3,200*	*3,200*	*337,000*	*474,000*	*640,000*	*203,000*					
48	Add on_Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - 3) Monitor into 2024 for TEMPERATURE ONLY/ Soft Rock references			*87,000*	*130,000*	*180,000*	*180,000*	*180,000*	*100,000*	*50,000*				
49	Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 2) Extended monitoring through 2020, FY2021													
50	Add on_Type N Experimental Buffer Treatment Project - Soft Rock Lithologies 3) Extended monitoring through 2024, FY2021					*100,000*	*150,000*	*200,000*	*100,000*	*50,000*				
51	**CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample**					*75,000*	*350,000*	*350,000*	*150,000*	*75,000*				
52	**CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian)**													
53	**CWA_LWAG_Amphibians in Intermittent Streams (Needs to be reevaluated following HR)**			*50,000*	*80,000*	*250,000*	*360,000*	*360,000*	*360,000*					
54	Windthrow Data Synthesis			*20,000*										
55	LWAG_Van Dykes Salamander Project			*301,000*	*360,000*	*360,000*	*360,000*	*150,000*	*45,000*					
56	ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project			*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*					
57	LWAG_Eastside Amphibian Evaluation					*70,000*								
58	**AMP Research Expenses**	3,679,033	3,881,125	**4,878,200**	**4,884,200**	**5,755,220**	**6,267,220**	**5,675,447**	4,123,447	2,092,680	1,877,680	1,879,920	1,829,920	1,829,920
59	**Projected Available Funds for Research**	3,781,600	3,781,600	*3,781,600*	*3,781,600*	*3,781,600*	*3,781,600*	*3,781,600*						
60	***Difference***	102,567	-99,525	-1,096,600	-1,102,600	-1,973,620	-2,485,620	-1,893,847						
61														
62	**REVENUE**													
63	GF-S - AMP Carry Forward	240,100	240,100	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*	*240,100*
64	Fund Shift - $557,000 per FY	557,000	557,000	*557,000*	*557,000*	*557,000*	*557,000*	*557,000*						
65	Fund Shift - Gov Proposal $750,000 per FY	750,000	750,000											
66	GF-S - AMP Research	1,640,000	1,640,000	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***2,390,000***	***?***	***?***	***?***
67	FFSA - AMP (Business and Occupation Tax surcharge)	4,000,000	4,000,000	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	*4,000,000*	***?***	***?***	***?***	***?***	***?***	***?***
68	***Subtotal of Revenue***	7,187,100	7,187,100	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*2,630,100*	*2,630,100*	*2,630,100*	*240,100*	*240,100*	*240,100*
69	**EXPENSES**													
70	***TFW Participation Agreements***													
71	Tribal Participation Agreements	2,500,000	2,500,000	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*	*2,500,000*
72	NGO and County Participation Grants	475,500	475,500	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*	*475,500*
73	State Agencies	430,000	430,000	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*	*430,000*
74	***Subtotal of TFW Participation Agreements***	3,405,500	3,405,500	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*
75	**PROGRAM TOTALS**													
76	Revenue (referenced by line 66)	7,187,100	7,187,100	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*7,187,100*	*2,630,100*	*2,630,100*	*2,630,100*	*240,100*	*240,100*	*240,100*
77	AMP Research Expenses (referenced by line 56)	3,679,033	3,881,125	*4,878,200*	*4,884,200*	*5,755,220*	*6,267,220*	*5,675,447*	*4,123,447*	*2,092,680*	*1,877,680*	*1,879,920*	*1,829,920*	*1,829,920*
78	TFW Participation Agreements (referenced by line 62)	3,405,500	3,405,500	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*	*3,405,500*
79	***Balance***	102,567	-99,525	*-1,096,600*	*-1,102,600*	*-1,973,620*	*-2,485,620*	*-1,893,847*	*-4,898,847*	*-2,868,080*	*-2,653,080*	*-5,045,320*	*-4,995,320*	*-4,995,320*
80	Cumulative Balance at end of Biennium		**$3,042**											