

# Master Project Schedule and Budget for the Adaptive Management Program

Updated 02/26/2024

Expenditure	Revised FY2024	Revised FY2025
<b>Administration and Program Staff</b>		
Program Administration (AMPA and Contract Specialist)	346,749	346,749
Administrative Assistant ( <i>supports TFW Policy &amp; CMER</i> )	98,226	98,226
Project Support (4 Project Managers)	628,524	628,524
Full time CMER Scientists at the NWIFC (Up to 4 staff: Ecologist, Geologist, Riparian, Wetland)	554,355	579,844
CMER Scientist Eastside (NRS 4)	180,642	180,642
Independent Scientific Peer-Review	71,611	71,611
CMER Conference (Facility, refreshments, programs)	0	5,000
Contingency Fund for Projects	0	0
<b>SAO Recommendations</b>		
Onboarding and training for new members (CMER, Policy and Board)	0	0
Technical Editor and CMER Statistical support (on-call contract)	1,000	10,000
Science review of the program every five years	0	0
Biennial fiscal and performance audits of the AMP		
Review decision making model and principal participation - facilitated caucus principals' meetings	0	0
Integrated online workspace for AMP and public facing dashboard (SAO Recommendation )	36,720	2,000
Dispute Resolution Mediation Contingency Funds (Policy mediation/facilitation and CMER Technical Arbitration Panel on-call contracts)	70,000	70,000
<b>Research and Monitoring Projects</b>		
Extensive Monitoring: Type F/N Stream Temperature	25,000	50,000
Unstable Slopes Criteria - Projects	45,000	45,000
Eastside Type N Riparian Effectiveness (ENREP)	627,245	590,748
Westside Type F Riparian Prescription Monitoring	0	0
Road Prescription-Scale Effectiveness Monitoring	625,000	595,000
Deep Seated Research Strategy - Projects	32,818	150,000
Temperature and Amphibians in discontinuously flowing Np reaches	0	80,000
Eastside Timber Harvest Types Evaluation Project (ETHEP)	167,732	113,349
Water Typing Strategy (PHB Validation, Physicals, LiDAR Model Map)	165,000	1,134,600
Riparian Characteristics and Shade Response	50,000	85,000
Forested Wetlands Effectiveness Study	143,305	165,024
Wetlands Management Zone Effectiveness Monitoring	0	0
Type Np Hard Rock Phase III - Amphibian Demographics	312,300	86,300
Riparian Literature Synthesis Project	117,310	20,000

69	<b>AMP Research Expenses</b> (Lines 6 to 67)	4,298,537	5,107,616
70	<b>Projected Available Funds for Research</b> (Rev. minus Partic Grants and Indirect)	4,571,393	4,666,962
71	<b>Rollover funds from previous FY</b> (1st FY to 2nd FY)	0	272,856
72	<b>Balance at the end of Fiscal Year</b> (Funds + FY1 Rollover - Expenses)	272,856	(167,799)
74	<b>REVENUE</b>		
75	GF-S - AMP Carry Forward (i.e. base admin funding)	789,633	885,202
76	FFSA - AMP (Business and Occupation Tax surcharge)	6,038,437	6,038,437
77	GF-S - AMP Research (Biennium Legislative Request)	1,857,000	1,857,000
80	<b>Subtotal of Revenue</b>	<b>8,685,070</b>	<b>8,780,639</b>
	<b>EXPENSES</b>		
82	<b>TFW Participation Agreements and Indirect</b>		
83	Tribal Participation Agreements	2,750,000	2,750,000
84	NGO and County Participation Grants	743,923	743,923
85	State Agencies	358,645	358,645
86	FFSA DAHP ( Dept. Archeology & Historic Preservation)	94,500	94,500
87	FFSA DNR Indirect	166,610	166,610
88	<b>Subtotal of TFW Participation Agreements, DAHP, and indirect</b>	<b>4,113,678</b>	<b>4,113,678</b>
	<b>PROGRAM TOTALS</b>		
90	Revenue	8,685,070	8,780,639
91	AMP Research Expenses	4,298,537	5,107,616
92	TFW Participation Agreements and Indirect	4,113,678	4,113,678
93	<b>Balance at the end of each fiscal year</b>	<b>272,856</b>	<b>(440,655)</b>
94	<b>Cumulative Balance at end of Biennium</b>		<b>(167,799)</b>