

FY 2015-2024 Adaptive Management Program Budget  
April 2014

	A	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	First Priority - CWA assurances projects															
2	Second Priority - Ongoing or pilot projects															
3	Third Priority - Delay projects															
4	New Projects or Added Scope to Original Project															
5		FY			FY			Estimated Future Project Costs								
6		2014	2014 projected reductions/savi	2014 Revised	2015 Febr	2015 projected savings	2015 revised	2016	2017	2018	2019	2020	2021	2022	2023	2024
7	<b>Type N Rule Group</b>															
8	Westside Type N Buffer Characteristics, Integrity, and Function (BCIF)	81,000		81,000							81,000					
9	Type N Experimental Buffer Treatment - Hard Rock	179,000		179,000	309,000	5,000	304,000	214,000	100,000							
10	Type N Experimental Buffer Treatment - Hard Rock - Amphibian Genetics Component							200,000	200,000	85,000	40,000					
11	Type N Experimental Buffer Treatment - Hard Rock - Amphibian Demographics/Channel Metrics	25,000		25,000	188,000	188,000	0	165,000	231,000	153,000	153,000	75,000				
12	Type N Experimental Buffer Treatment - Hard Rock - Extended Sampling - Temp/Sediment/Vegetation/Litterfall	163,000		163,000	134,000		134,000	320,000	190,000	119,000	75,000					
13	Type N Experimental Buffer Treatment - Soft Rock	360,000		360,000	344,000		344,000	382,000	360,000	360,000	255,000	188,000				
14	Eastside Type N Characterization - Forest Hydrology	190,000	120,000	70,000	131,000	-294,000	425,000									
15	Eastside Type N Riparian Effectiveness - Perennial streams	75,000	55,000	20,000	75,000	70,000	5,000	150,000	360,000	360,000	360,000	360,000	360,000	350,000	150,000	75,000
16	Eastside Type N Riparian Effectiveness - "Dry" streams				450,000	370,000	80,000	175,000	175,000	350,000	350,000	350,000	350,000	350,000	350,000	150,000
17	Buffer Integrity - Shade Effectiveness (Amphibian)	26,000		26,000	30,000		30,000									
18	Amphibians in Intermittent Streams							100,000	150,000	350,000	350,000	350,000	350,000	350,000	150,000	150,000
19	Van Dyke's Salamander				56,000		56,000	237,000	103,000	266,000	103,000					
20	Extensive Riparian Status & Trends Monitoring - Temperature, Type N Eastside (Baseline)	25,000	25,000	0	50,000	50,000	0	150,000	150,000	150,000	100,000					
21	Extensive Riparian Status & Trends Monitoring - Vegetation, Type N West & Eastside (Baseline)	25,000	25,000	0	50,000	50,000	0	150,000	150,000	150,000	100,000					
22	Extensive Riparian Status & Trends Monitoring - Temperature, Type N West & Eastside (Re-sample)														100,000	350,000
23																
24	<b>Type F Rule Group</b>															
25	Eastern Washington Riparian Assessment Project (EWRAP)	50,000	50,000	0	50,000	50,000	0	50,000								
26	Westside Type F Riparian Prescription (Effectiveness) Monitoring	75,000	65,000	10,000	75,000	65,000	10,000	150,000	350,000	350,000	350,000	350,000	350,000	350,000	150,000	150,000
27	Bull Trout Overlay Temperature - (Eastside Riparian Shade/Temperature)	90,000	55,000	35,000												
28	Eastside Type F Riparian Effectiveness Monitoring (BTO Add-on)	30,000														
29	Riparian Hardwood Conversion	10,000		10,000	10,000		10,000	73,000								
30	Extensive Riparian Status & Trends Monitoring - Temperature, Type F West & Eastside, Type N Westside (Baseline)	15,000		15,000	15,000	5,000	10,000									
31	Extensive Riparian Status & Trends Monitoring - Temperature, Type F West & Eastside (Re-sample)				50,000	50,000	0	100,000	150,000	150,000	150,000	150,000	100,000	150,000	75,000	75,000
32	Extensive Riparian Status & Trends Monitoring - Vegetation, Type F West & Eastside (Baseline)															
33																
34	<b>Unstable Slopes Rule Group</b>															
35	Unstable Slopes Criteria Evaluation and Development	50,000	50,000	0	50,000	45,000	5,000	25,000								
36	Mass Wasting Landscape Scale Effectiveness							100,000						150,000	350,000	350,000
37																
38																
39	<b>Roads Rule Group</b>															
40	Road Sub-Basin Scale Effectiveness --- Re-sample													75,000	700,000	150,000
41	Road Prescription-Scale Effectiveness Monitoring	75,000	65,000	10,000	75,000	50,000	25,000	150,000	350,000	350,000	350,000	350,000	350,000	150,000	100,000	
42																
43	<b>Wetlands Rule Group</b>															
44	Wetlands Systematic Literature Synthesis	57,000			60,000		60,000									
45	Wetland/Stream Water Temperature Interaction							100,000	150,000	350,000	350,000	350,000	350,000	350,000	150,000	100,000
46	Forested Wetlands Effectiveness Study	75,000	75,000	0	75,000	50,000	25,000	100,000	150,000	350,000	350,000	350,000	350,000	350,000	150,000	100,000
47	Wetlands Management Zone Effectiveness Monitoring										100,000	150,000	350,000	350,000	350,000	350,000
48	Wetlands Program Research/Monitoring Strategy	50,000		50,000	33,000		33,000									
49																
50	<b>Wildlife Rule Group</b>															
51	RMZ-Resample (Birds)	10,000		10,000	2,000		2,000									
52																
53	<b>Intensive Watershed-Scale Monitoring to Assess Cumulative Effects</b>															
54	Watershed-Scale Assessment of Cumulative Effects - Temp & Sediment							100,000	150,000	350,000	350,000	350,000	350,000	350,000	150,000	100,000
55																
56	Subtotal Projects FY12 Approved Projects	1,736,000	585,000	1,151,000	2,312,000	754,000	1,558,000	3,191,000	3,469,000	4,243,000	4,167,000	3,823,000	3,685,000	3,950,000	2,375,000	2,025,000
57																
58	CMER PI Staff at NWIFC (4)	560,000	157,000	403,000	601,000		601,000	601,000	601,000	601,000	601,000	601,000	601,000	601,000	601,000	601,000
59																
60	<b>Total Project Costs</b>	<b>2,296,000</b>	<b>742,000</b>	<b>1,554,000</b>	<b>2,913,000</b>	<b>754,000</b>	<b>2,159,000</b>	<b>3,792,000</b>	<b>4,070,000</b>	<b>4,844,000</b>	<b>4,768,000</b>	<b>4,424,000</b>	<b>4,286,000</b>	<b>4,551,000</b>	<b>2,976,000</b>	<b>2,626,000</b>

FY 2015-2024 Adaptive Management Program Budget  
April 2014

	A	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
5		FY			FY			Estimated Future Project Costs									
6		2014	2014 projected reductions/savi	2014 Revised	2015 Febr	2015 projected savings	2015 revised	2016	2017	2018	2019	2020	2021	2022	2023	2024	
61																	
62	<b>Project Support</b>																
63																	
64	Contingency Fund for Active Projects	100,000	75,000	25,000	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
65	Policy Information/Analysis or Grant Writer or Facilitator/Mediator	150,000		150,000	100,000		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
66	CMER Project Managers (2)	187,000		187,000	187,000		187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000	
67	<b>LiDAR Fish Model</b>				100,000		100,000										
68	<b>Program Administration</b>																
69																	
70	AMP Administrator	105,000		105,000	105,000		105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	
71	Contract Specialist / CMER Coordinator	66,000		66,000	66,000		66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	66,000	
72	CMER Information Management System	20,000		20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
73	Independent Science Panel	60,000	50,000	10,000	60,000		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
74	Coop Fish & Wildlife Research Unit Dues (U of W)	16,000		16,000	16,000		16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	
75		267,000	50,000	217,000	267,000		267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	267,000	
76																	
77	<b>Subtotal Support and Administration</b>	<b>704,000</b>	<b>125,000</b>	<b>579,000</b>	<b>754,000</b>		<b>754,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	
78																	
79	<b>Total Expenditures</b>	<b>3,000,000</b>	<b>867,000</b>	<b>2,133,000</b>	<b>3,667,000</b>	<b>754,000</b>	<b>2,913,000</b>	<b>4,446,000</b>	<b>4,724,000</b>	<b>5,498,000</b>	<b>5,422,000</b>	<b>5,078,000</b>	<b>4,940,000</b>	<b>5,205,000</b>	<b>3,630,000</b>	<b>3,280,000</b>	
80																	
81	<b>Funds Available</b>																
82																	
84	General Fund - State	231,950		231,950	231,950		231,950	231,950	231,950	231,950	231,950	231,950	231,950	231,950	231,950	231,950	
85	FFSA (Carry Forward + Projected)				2,631,710		2,631,710	467,000	467,000	632,000	632,000	632,000	632,000	632,000	632,000	632,000	
86	EPA - Type N Soft rock grant	220,000		220,000			0										
87	Dept of Ecology (Contribution to Type N soft rock)	148,000		113,000	113,000		113,000	113,000	113,000	113,000	113,000	75,000					
88																	
89	<b>Total Funds Available</b>				<b>2,977,000</b>		<b>2,977,000</b>	<b>812,000</b>	<b>812,000</b>	<b>977,000</b>	<b>977,000</b>	<b>939,000</b>	<b>864,000</b>	<b>864,000</b>	<b>864,000</b>	<b>864,000</b>	
90	<b>Annual Balance</b>				<b>-690,000</b>		<b>64,000</b>	<b>-3,634,000</b>	<b>-3,912,000</b>	<b>-4,521,000</b>	<b>-4,445,000</b>	<b>-4,139,000</b>	<b>-4,076,000</b>	<b>-4,341,000</b>	<b>-2,766,000</b>	<b>-2,416,000</b>	
92			867,000			754,000											
93			Savings			Savings											