

**FY 2014-2022 Adaptive Management Program Budget
Approved May 2013**

	A	B	C	D
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		
6		2014	2014 Expenditures July-December 2013	Comments
7	<u>Type N Rule Group</u>			
8	Westside Type N Buffer Characteristics, Integrity, and Function (BCIF)	81,000	81,000	Expenditures covered completion of re-sampling field work including equipment, travel, and salaries.
9	Type N Experimental Buffer Treatment - Hard Rock	179,000	29,000	This IAA is a time and materials contract. This line item primarily is for analysis, report writing, and addressing CMER comments. DNR has received invoice for expenditures from DFW in Jan 2014 for \$29,000. DNR has not received invoice from DOE for expenditures in FY14. Approval of the IAA in FY14 was delayed by the Legislation due to budget approval and waiting for allotments to be approved. Most IAA were not signed until the beginning of the second quarter, delaying invoicing.
10	Type N Experimental Buffer Treatment - Hard Rock - Amphibian Genetics Component			
11	Type N Experimental Buffer Treatment - Hard Rock - Amphibian Demographics/Channel Metrics	188,000	53,000	The DFW IAA is a time and materials contract. DFW budgeted \$58,000 for fieldwork of which \$53,000 was invoiced in FY14. Approval of the IAA in FY14 was delayed by the Legislation due to budget approval and waiting for allotments to be approved. Most IAA's were not signed until the beginning of the second quarter delaying invoicing.
12	Type N Experimental Buffer Treatment - Hard Rock - Extended Sampling - Temp/Sediment/Vegetation/Litterfall			The DOE IAA is a time and materials contract. DOE budgeted \$130,000 for fieldwork. DNR has not been invoiced by DOE for expenditures in FY14. Approval of the IAA in FY14 was delayed by the Legislation due to budget approval and waiting for allotments to be approved. Most IAA were not signed until the beginning of the second quarter delaying invoicing.
13	Type N Experimental Buffer Treatment - Soft Rock	360,000	179,800	DOE project expenditures included pre-harvest monitoring of continuous temperature, flow, turbidity, water chemistry, vegetation, shade, channel metrics, database maintenance, and data QA/QC.
14	Eastside Type N Characterization - Forest Hydrology	190,000	50,000	This is a deliverable-oriented contract. Expenditures are not paid until deliverables are completed. The project was initiated in FY13. The contracted budget for this project was \$456,000. Total invoiced for this project has been \$325,000 (\$131,000 contract balance). The expiration date of this contract is 6/30/2015. A full draft report is in SAGE review.

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15	Eastside Type N Riparian Effectiveness	75,000	0	Budget was set aside for the TWIG. The TWIG proposes to collect additional data in the field starting April 2014. They are in the process of completing a field implementation plan. This budget will be used to cover any expenses billed to the project in FY14.
16	Buffer Integrity - Shade Effectiveness (Amphibian)	26,000	4,900	The DFW IAA is a time and materials contract. Received invoice for expenditures from DFW in Jan 2014 for \$4,900. Approval of the IAA in FY14 was delayed by the Legislation due to budget approval and waiting for allotments to be approved. Most IAA were not signed until the beginning of the second quarter delaying invoicing.
17	Amphibians in Intermittent Streams			
18	Van Dyke's Salamander			
19	Extensive Riparian Status & Trends Monitoring - Temperature, Type N Eastside (Baseline)	25,000		
20	Extensive Riparian Status & Trends Monitoring - Vegetation, Type N West & Eastside (Baseline)	25,000		
21				
22	Type F Rule Group			
23	Eastern Washington Riparian Assessment Project (EWRAP)	50,000	0	Budget requested by SAGE to provide funding if SAGE determines additional analysis is needed to answer questions on disease, insect, and fire damage associated with eastern Washington riparian areas. No budget has been spent for additional study or analysis.
24	Westside Type F Riparian Prescription (Effectiveness) Monitoring	75,000	0	TWIG approved December 2013 and work on finalizing objectives, problem statement and critical questions underway. None of the allotted \$75,000 has been spent.
25	Bull Trout Overlay Temperature - (Eastside Riparian Shade/Temperature)	90,000	0	This is a deliverable-based contract. Expenditures are not paid until deliverables are completed. The final CMER Report was submitted to CMER for approval at the Feb. 2014 meeting. A final invoice for all deliverables is expected in Mar. 2014. The project was initiated in FY02. Total expenditures for this project to date has been \$2,061,540 (\$1,397,829 for Temperature/\$663,711 for Solar shade), which does not include the remaining invoices. The expiration date of this contract is 8/31/2014.
26	Eastside Type F Riparian Effectiveness Monitoring (BTO Add-on)	30,000	12,914	The Kalispell Tribe completed surveys of two sites and finished data QA prior to submittal to NWIFC. \$13,700 cover Kalispell expenses for equipment, travel, and salaries.

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27	Riparian Hardwood Conversion	10,000	2,700	\$2,700 of \$10,000 spent covering costs of annual land owner survey of silviculture activities conducted at study sites over the last year and consultant assistance with responding to RSAG comments on the draft report.
28	Extensive Riparian Status & Trends Monitoring - Temperature, Type F West & Eastside, Type N Westside (Baseline	15,000	0	A draft report has been through CMER review. Revising the draft report has been delayed because of other DOE priorities. Work on revising draft report to expected to begin in spring 2014.
29	Extensive Riparian Status & Trends Monitoring - Temperature, Type F West & Eastside (Re-sample)			
30	Extensive Riparian Status & Trends Monitoring - Vegetation, Type F West & Eastside (Baseline)			
31				
32	<u>Unstable Slopes Rule Group</u>			
33	Unstable Slopes Criteria Evaluation and Development	50,000		The \$50,000 was set aside for a TWIG which may start in FY14.
34	Mass Wasting Landscape Scale Effectiveness			
35	Mass Wasting Effectiveness Monitoring (aka Post-Mortem)	0		
36				
37	<u>Roads Rule Group</u>			
38	Road Sub-Basin Scale Effectiveness --- Re-sample			
39	Road Prescription-Scale Effectiveness Monitoring	75,000		Budget was set aside for a TWIG which has not met.
40				
41	<u>Wetlands Rule Group</u>			
42	Wetlands Systematic Literature Synthesis	57,000	47,000	This is a deliverable-based contract. Expenditures are not paid until deliverables are completed. The project was initiated in FY13. The contracted budget for this project was originally \$67,000. Total invoiced for this project has been \$47,000. The expiration date of this contract is 6/30/2015. The contract was amended in November 2013 to complete lit. synthesis and develop Wetland Research/Monitoring Strategy.
43	Wetland/Stream Water Temperature Interaction			
44	Forested Wetlands Effectiveness Study	75,000	0	The \$75,000 was set aside for a TWIG which will not start in FY14. WetSAG has agreed to an aggressive schedule with the contractor to complete the Wetland Strategy by Summer of 2014 with the goal of beginning work on this project in FY15.
45	Wetlands Management Zone Effectiveness Monitoring			

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46	Wetlands Program Research/Monitoring Strategy	50,000	0	This is a deliverable-based contract. Expenditures are not paid until deliverables are completed. Wetlands Systematic Literature Synthesis contract was amended in November 2013 to complete work on the lit. synthesis and develop the Wetland Research/Monitoring Strategy. The first deliverable for this project is expected in Mar./Apr. of 2014
47				
48	Wildlife Rule Group			
49	RMZ-Resample (Birds)	10,000	8,000	This is a deliverable-based contract with WDFW. Expenditures are not paid until deliverables are completed. The contracted budget for this project was \$20,500. Total invoiced for expenditures in FY13 & FY14 is \$16,800. The project is currently in ISPR review which can take 3+ months to complete. Further invoice for expenditures cannot be made until the report is back from ISPR and addressed by the contractor. This is not likely to occur in FY14.
50				
51	Intensive Watershed-Scale Monitoring to Assess Cumulative Effects			
52	Watershed-Scale Assessment of Cumulative Effects - Temp & Sediment			
53				
54	Subtotal Projects FY Approved Projects	1,736,000	468,314	
55				
56	CMER PI Staff at NWIFC (4)	560,000	210,865	
57				
58	Total Project Costs	2,296,000	679,179	
59				
60	Project Support			
61				
62	Contingency Fund for Active Projects	100,000		
63	Policy Information/Analysis or Grant Writer or Facilitator/Mediator	150,000	100,767	
64	CMER Project Managers (2)	187,000	94,905	
65				
66	Program Administration			
67				
68	AMP Administrator	105,000	51,186	
69	Contract Specialist / CMER Coordinator	66,000	39,563	
70	CMER Information Management System	20,000		
71	Independent Science Panel	60,000	16,250	
72	Coop Fish & Wildlife Research Unit Dues (U of W)	16,000		

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73		267,000		
74				
75	Subtotal Support and Administration	704,000	302,671	
76				
77	Total Expenditures	3,000,000	981,850	
78				