Comment	Current draft is an update 7 months into FY20 History: Original Budget Recommended by Policy 05 April 2019; Later Modified and Rec. Expenditure Or		y 2019 FY2020	Revised	FY2021	Revised	FY2022	Revised	FY2023	Revised	FY2024	Revised	FY2025	Revised FY2	2026 Revised	FY2027	Revised	FY2028	Revised	LV /// /u	Revised		Revised	FY2031	Revised	FY2032	Revised FY2032		Revised	F V 7(13/4	Revised FY2	Y2035
	Administration and Program Staff			FY2020		FY2021		FY2022		FY2023		FY2024 277 425	277 425	FY2025	FY2026		FY2027		FY2028		FY2029		FY2030		FY2031				FY2033	FY	FY2034	
djusted based o	on nev Program Administration (AMPA and Contract Specialist) on nev Administrative Assistant 2 (supports TFW & CMER) on nev Project Support (3.75 Project Managers)	Ongoing Ongoing Ongoing Ongoing	261,500 60,000	254,600 56,100	261,50 89,00	0 254,600 0 93,300	269,345 91,670	262,200 96,300	0 269,345 0 91,670	339,950 91,670	277,425 94,420	94,420	94,420	94,420	285,748 285, 97,253 97, 395,239 395.	748 285 253 97	5,748 285,748 7,253 97,253	294,321 100,170	294,321 100,170	294,321 100,170	294,321 100,170	303,150 103,175 419.309	303,150 103,175	303,150 419,309	303,150 419.309	312,245 431,889		312,245	312,245 431,889		321,612 444,845	321,612 444,845
acancies, then h	hiring CMER Scientists (4 at NWIFC: Ecologist, Geologist, Riparian, Wetlands)	Ongoing	638,845	556,789	597,18	629,650	615,098	664,078	8 615,098	704,711	633,551	633,551	633,551	633,551	652,558 652,5		2,558 652,558	672,135	672,135	672,135	672,135	692,299	692,299	692,299	692,299	713,068	713,068		713,068	734,460	734,460	734,460
ljusted based o	on nev CMER Scientist Eastside (NRS 4) on 202 Independent Scientific Peer-Review	Ongoing Ongoing	128,750 67,500	94,600	128,75 67,50	0 167,000	132,613	177,100 69,52 <u>1</u>	0 132,613 5 69,525	132,613	136,591 71,611	136,591 71,611	71,611	136,591 71,611	140,689 140,6 73,759 73,	759 73	0,689 140,689 3,759 73,759	144,909 75,972	144,909 75,972	144,909 75,972	144,909 75,972	149,257 78,251	149,257 78,251	149,257 78,251	149,257 78,251	153,734 80,599	153,734 80,599	80,599	153,734 80,599	158,346 83,016	158,346 83,016	158,346 83,016
nlikely in FY20		Ongoing Ongoing Ongoing	5,000	4,000)	4,000 0 5,000	10,000	4,000	0 10,000	4,000 5,000	10,000	4,000 10,000		4,000	10,000 10,0	000	4,000	10,000	4,000 10,000		4,000	10,000	4,000 10,000		4,000		4,000		4,000		4,000	
	Contingency Fund for Projects Policy Committee Non-CMER Initiatives		61,849	40,000	140,00		100,000	100,000	0 100,000	100,000	100,000	100,000			100,000 100,0	000 100	0,000 100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	on cha Type Np Workgroup (Collaborative Research Allowance, Direct Buy, & Enhanced Participation Grants)	Implemen	200,000			83,000	0																									
Expected in 2020	Research and Monitoring Projects	Implemer	150,000	150,000		0																										
or analysis and i	repor Hard Rock Lithology- Type N Experimental Buffer Treatment Project - Temperature Monitoring (Report extended data)	Impleme	124,175	124,175	28,88	4 28,884	1																									
or responding to		Impleme	51,563	51,563	34,84	34,848	3																									
	Soft Rock Lithology -Type N Experimental Buffer Treatment Project - (1) Monitoring ends fall 2017, 2-yr post-harvest	'A Impleme	20,000	20,000)	0 0)																									
	Soft Rock Lithology -Type N Experimental Buffer Treatment Project - Extended monitoring through 2020 (FY21)	Impleme	139,000	139,000	151,00	0 151,000	0																									
IK added for pre	resent Extensive Riparian Status and Trends Monitoring Vegetation, Type F/N - Westside (Remote Sensing) Transferability Report	Impleme	15,000	19,000		0 0)																									
elay, then revise		'A Impleme	95,000	8,810)	60,000)	27,960	0	3,960																						
	Unstable Slopes Criteria - 3: Shallow Landslide Susceptibility CW.	'A Scoping	0	22,700	10,00	10,000	250,000	75,000	0 150,000	75,000	······································	25,000																				
•••••	Unstable Slopes Criteria - 4: Shallow Landslide Runout CW	'A PreScoping	<u></u>		10,00	15,000)	50,000	90,000	50,000		50,000																				
	Unstable Slopes Criteria - 5: Management Susceptibility Modeling CW.	'A PreScoping	5						10,000		150,000	100,000		100,000																		
		A Impleme	907,968		723,43	4 717,604	686,719	683,263	3 626,609	699,442	366,695	642,664	152,267	517,640	366,5	588	0.000	10.00		20.000												
	increa. Road Prescription-Scale Effectiveness Monitoring CW.	A Impleme	125,000 374,500	120,917	330,50	0 406,900	35,000 403,000	35,000 403,000	0 150,000 0 400,500	150,000 400,500	250,000 406,000		150,000 291,000		250,000 212,000	250	0,000	40,000		20,000												
layed & allocar	ations Deep Seated Research Strategy 4.6 Pilot Classification	Scoping PreScopir	75,000 50,000	0	100,00 65,00	0 100,000 0 65,000	100,000	100,000 40,000	25,000 0 25,000	25,000 25,000	25,000 50,000	25,000 50,000		25,000 50,000	25,ı 50,ı	000	25,000 50,000		25,000 50,000		25,000 50,000											
layed & alloca layed & alloca		PreScoping PreScoping	, <u>5</u>				20,000 75,000	20,000 75,000	0 0 50,000	50,000	50,000	50,000		50,000	50,0	000	50,000		50,000		50,000							4				
layed & alloca layed & alloca		PreScoping PreScoping					0		75,000 25,000	75,000 25,000	50,000 25,000	50,000 25,000		50,000 25,000	50,0 25,0	000	50,000 25,000		50,000 25,000		50,000 25,000							4				
vised estimate oping in-house.	-/	A Scoping Scoping	50,000 0	0 40,864 0 0	80,00)	0 80,000 0 0	250,000		360,000		360,000		360,000																			
	ent pla Water Typing Strategy (DFC Validation, Physicals, LiDAR Model Map) FPB LiDAR Based Water Typing Model/Physicals Study Design (combined) FPB	Scoping Study De:	65,850 0	75,000	552,45	6 552,456	5																									
completed. ς		Impleme PreScopir	0	7,500 ?	(95,000																										
),773 from cor		Impleme Implemer	0	10,773 8.001																												
ER approved \$	\$5,00 Riparian Characteristics and Shade Response ct esti Forested Wetlands Effectiveness Study CW.	Study De:	10,000	10,875	121,44 150,00	5 C	341,000 232,500		330,000	341,000	20,000	330,000	150,000	20,000	150,000	200	0,000	200,000		200,000		40,000										
a on contrac	Wetlands Management Zone Effectiveness Monitoring (Study Design in FY20/21 CW. by CMER Sci)	A Impleme	0	C C)	0 130,000	100,000		0		360,000		360,000		360,000		0,000	100,000		45,000		40,000										
	Wetlands Intensive Monitoring CW.	A On Hold													50,000 ?	7.	?		?		?		?		?		?					
vaiting complet		'A On Hold 'A On Hold													5,000	50	0,000	340,000		340,000					· ·							,
6,899 from cont	Effectiveness Monitoring tinger EMEP - for going through ISPR review.	Implemer Implemer	0	11,306																												
NR Operations i	is doi RMAP checklist survey	Implemei	0	0	(0																										
	AMP Research Expenses (Lines 8 to 55) Projected Available Funds for Research (Rev. minus Partic Grants)		4,053,200 4,098,200		4,003,20 4,018,20		4,194,021 4,018,200	3,620,073 4,068,656	4,210,411 6 4,018,200	3,739,922 4,068,656	3,970,021 4,018,200	3,058,990 4,068,656	3,060,593 4,018,200		2,782,246 2,325,8 2,018,200 4,068,6		0,246 2,024,246 8,200 4,068,656	2,484,603 4,018,200		2,399,603 4,018,200	1,998,603 4,068,656	1,895,441 4,018,200	1,859,441 4,068,656	1,742,266 4,018,200	1,746,266 4,068,656	1,791,534 4,018,200		1,791,534 4,018,200	· · · · · · · · · · · · · · · · · · ·	-		1,842,280 4,018,200
	Rollover funds from previous FY (1st FY to 2nd FY) Balance at the end of Fiscal Year (Funds + FY1 Rollover - Expenses)		0 45,000	0 276,025	45,00 60,00	0 276,025 0 (24,361)	0) (175,821)	448,58	0 (175,821) 5 (368,032)	448,585 777,320	0 48,179	0 1,009,666	48,179 1,005,786	1,009,666 2,639,356 1,	.,235,954 1,742,8	0 1,235 322 2,573	5,954 1,742,822 3,908 3,787,232	0 1,533,597	0 2,060,053	1,533,597 3,152,194	2,060,053 4,130,106	0 2,122,759	0 2,209,215	2,122,759 4,398,693	2,209,215 4,531,605	0 2,226,666	0 2,273,122	2,226,666 4,453,332	2,273,122 4,546,244	0 2,175,920 2	· · · · · · · · · · · · · · · · · · ·	2,175,920 4,351,840
	REVENUE																															
	Forw GF-S - AMP Carry Forward (i.e. base admin funding) Rever GF-S - AMP Research (1,870,000 +/- 40,000)		260,700 1,897,000			0 271,156 0 1,857,000	260,700 1.817.000	271,150 1,857,000	6 260,700 0 1.817.000	271,156 1,857,000	260,700 1,817,000	271,156 1.857.000	260,700 1,817,000		260,700 271, ,817,000 1,857,0	156 260 000 1,817	0,700 271,156 7,000 1,857,000	260,700 1,817,000	271,156 1,857,000	260,700 1,817,000	271,156 1.857.000	260,700 1,817,000	271,156 1.857.000	260,700 1.817.000	271,156 1,857,000	260,700 1,817,000			271,156 1.857.000		271,156 1,857,000	260,700 1,817,000
	FFSA - AMP (Business and Occupation Tax surcharge) Subtotal of Revenue		5,677,000 7,834,700	5,677,000		0 5,677,000 0 7,805,156	5,677,000 7,754,700	5,677,000 7,805,150	0 5,677,000 6 7,754,700	5,677,000 7,805,156	5,677,000 7,754,700	5,677,000 7 805 156	5,677,000 7 754 700		6,677,000 5,677,0 7,754,700 7,805	000 5,677 156 7.754		5,677,000		5,677,000 7,754,700	5,677,000 7,805,156	5,677,000 7,754,700	5,677,000 7,805,156	5,677,000 7,754,700	5,677,000 7.805.156	5,677,000 7 754 700		5,677,000 7,754,700		5,677,000 5	5,677,000	5,677,000 7,754,700
	EXPENSES TFW Participation Agreements		7,854,700	7,003,130	7,734,70	7,003,130	7,754,700	1,003,130	7,754,700	7,003,130	7,754,700	7,003,130	7,754,700	7,003,130	7,003.	7,754	4,700 7,803,130	7,734,700	7,003,130	7,734,700	7,003,130	1,734,700	7,003,130	1,754,700	7,003,130	7,754,700	7,003,130	1,754,700	7,003,130	7,734,700	7,003,130	7,734,700
	Tribal Participation Agreements (5,000,000/2)		2,500,000	••••••	2,500,00	2,300,000	2,500,000	2,500,000	0 2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		2,500,000 2,500,0		0,000 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
	NGO and County Participation Grants (518000/2+(142000+745000)) State Agencies (717,000/2+(143000/2)		475,500 430,000		430,00	0 475,500 0 430,000	430,000	430,000	0 475,500 0 430,000	430,000	430,000	430,000	430,000		475,500 475,5 430,000 430,0		5,500 475,500 0,000 430,000	430,000	475,500 430,000	475,500 430,000	430,000	430,000	430,000	475,500 430,000	475,500 430,000	475,500 430,000	475,500 430,000		475,500 430,000	475,500 430,000	475,500 430,000	475,500 430,000
	FFSA DAHP (Dept. Archeology & Historic Preservation) FFSA DNR Indirect + unalloted expenditure authority (144000+925000)		236,500	230,300	236,50	0 94,500	236,500	236,500	0 236,500	236,500	236,500	236,500	236,500		94,500 94,5 236,500 236,5		4,500 94,500 6,500 236,500	236,500	236,500	236,500	236,500	236,500	236,500	236,500	236,500	236,500			236,500	236,500	236,500	236,500
	Subtotal of TFW Participation Agreements PROGRAM TOTALS		3,736,500	3,736,500	3,736,50	0 3,736,500	3,736,500	3,736,500	<u>3,736,500</u>	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500 3,	<u>3,736,500</u> <u>3,736,</u>	3,736	<u>6,500</u> <u>3,736,500</u>	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	3,736,500	<u>3,736,500</u>	3,736,500	3,736,500	3,736,500	3,736,500	<u>3,736,500</u> <u>3</u>	3,736,500	3,736,500
	Revenue AMP Research Expenses		7,834,700 4,053,200				· • • · · · · · · · · · · · · · · · · ·	7,805,150 3,620,07	6 7,754,700 1 4,210,411	7,805,156 3,739,922	7,754,700 3,970,021	7,805,156 3,058,990	7,754,700 3,060,593		7,754,700 7,805,3 2,782,246 2,325,8		4,700 7,805,156 0,246 2,024,246	7,754,700 2,484,603	7,805,156 2,008,603	7,754,700 2,399,603	7,805,156 1,998,603	7,754,700 1,895,441	7,805,156 1,859,441	7,754,700 1,742,266	7,805,156 1,746,266	7,754,700 1,791,534	7,805,156 1,795,534	7,754,700 1,791,534	7,805,156 1,795,534		7,805,156 1,846,280	7,754,700 1,842,280
	TFW Participation Agreements Balance at the end of each fiscal year		3,736,500 45,000	3,736,500 276,025		0 3,736,500 0 (300,386)	3,736,500 (175,821)	3,736,500 448,58	0 3,736,500 5 (192,211)	3,736,500 328,735	3,736,500 48,179	3,736,500 1,009,666	3,736,500 957,607	3,736,500 3, 1,629,690 1,	,736,500 3,736,5 .,235,954 1,742,8			3,736,500 1,533,597		3,736,500 1,618,597	3,736,500 2,070,053	3,736,500 2,122,759	3,736,500 2,209,215	3,736,500 2,275,934	3,736,500 2,322,390	3,736,500 2,226,666	3,736,500 <u>2,273,122</u>		3,736,500 2,273,122	-	3,736,500	3,736,500 2,175,920
	Cumulative Balance at end of Biennium				336,02	5 (9,361))		80,553	585,109		<u></u>	2,015,452	3,596,963	<u></u>	4,316			·····	5,212,246	5,748,702			6,607,907	6,807,539	······································			6,772,910		· · · · · · · · · · · · · · · · · · ·	6,574,216
	Possible use of contingency funds					20,000																										
	RSAG Westside Type F RSAG Placeholder to hire assistance with taking RCS through ISPR					20,000 10,000)																									
	SAGE wants to hire someone to write study design, but eastside scientist starts March <u>Subtotal of Contingency Suggestions:</u>	16, 2020.				60,000 <mark>90,000</mark>																										
	Complete Projects or Discreet Budgeted Phases WFFA Template PI Technical Assessment	Complete																														
	AMP Improvement Facilitation (Principal's meeting) CWA_LWAG_Type N Experimental Buffer Treatment in Hard Rock Lithology	Complete Complete																											<u> </u>			<u>,</u>
	Genetics (Response to ISPR Comments) Type N Experimental Buffer Treatment Project in Hard Rock Lithology (2)	Complete																														
	Monitoring into 2019 until references lost Equipment Riparian Characteristics and Shade Study	Complete																														
contract or ex	Pilot Project (Mashel) Extensive Riparian Monitoring Implementation **xpect** TFW Policy Committee Facilitation (on-call contract)	Complete Ended	30,000		15.00	0	15,000	(0 15,000	0	15 450	15 450	15.450	15 450	15.914 15.9	914 15	5 914 15 914	16 391	16 391	16.391	16 391	16.883	16 883	16 883	16.883	17 389	17.389	17 389	17 389	17 911	17 911	17 91
	omplet AMP Audits Performance & Financial sting of Technical Editor (on-call contract)	Ended Ended	0	Ç)	0 0	15,000		15,000	0	15,000	13,430	15,000	0	15,000	0 15	0	15,000	0	15,000	0	15,000	0	15,000	10,000	15,000	17,505	15,000	17,303	15,000	0	15.00
	ing a recrimear Editor (on earreontract)	Ended	13,000			o _l C	13,000		13,000	O ₁	13,000	O .	13,000	V	13,000	0 13	3,000	13,000	O ₁	13,000	O O	13,000	U	13,000	Ü	13,000	o _l	13,000		13,000	O O	13,00
	Possible New Projects for Funding Opportunities																															
have no exist useful for Mt	Short-term Projects for Investments It. Spo Eastside LiDAR Acquisition (Part 1 & 2)		221,000	• • • • • • • • • • • • • • • • • • •																												
useful for Mt	Short-term Projects for Investments It. Spo Eastside LiDAR Acquisition (Part 1 & 2) ed? Chehalis LiDAR Acquisition Extended Monitoring		221,000 100,000	• • • • • • • • • • • • • • • • • • •																												
have no exist useful for Mt ision is neede	Short-term Projects for Investments It. Spo Eastside LiDAR Acquisition (Part 1 & 2) Chehalis LiDAR Acquisition Extended Monitoring ed? Add On_Type N Experimental Buffer Treatment Project in Hard Rock Lithology Extended Monitoring: AMPHIBIANS - 2 years		-	• • • • • • • • • • • • • • • • • • •			111,000		262,000		80,000																					
e have no exist. Il useful for Mt ecision is neede	Short-term Projects for Investments It. Spo Eastside LiDAR Acquisition (Part 1 & 2) ed? Chehalis LiDAR Acquisition Extended Monitoring ed? Add On_Type N Experimental Buffer Treatment Project in Hard Rock Lithology		-	• • • • • • • • • • • • • • • • • • •	200,00		111,000		262,000		80,000																					
We have no exist. Still useful for Mt Decision is neede Decision is neede Decision is neede	Short-term Projects for Investments It. Spo Eastside LiDAR Acquisition (Part 1 & 2) Chehalis LiDAR Acquisition Extended Monitoring Add On_Type N Experimental Buffer Treatment Project in Hard Rock Lithology Extended Monitoring: AMPHIBIANS - 2 years Projects Needing Study Design Extensive Riparian Status and Trends Monitoring Eastside Pilot Transferabilty		-	• • • • • • • • • • • • • • • • • • •	200,00		111,000		262,000		80,000		200,000		200,000		0.000	200,000		200,000		200,000										

Decision is needed? Literature Synthesis: Default Physical Criteria Assessment Project

Newly proposed 1/20 Sensitive Site and Amphibian Use Investigation from Existing Study Data

Newly proposed 1/20

Projects Needing Scoping

New CMER-Proposed Short-term Projects January 2020

This is an add on to the	Van Dyke's Salamander Project - Scoping and GIS database cleanup	18220	11432									I			
Newly proposed 1/20	LWAG Strategy Development	9072													
Newly proposed 1/20	Eastside Amphibian Evaluation Project		18,870												
	CMER Land LiDAR Acquisiion	190000													
Newly proposed 1/20	Windthrow spatial data extraction and compilation	35000													
	Extensive Riparian Status and Trends Monitoring - Vegetation, Type F/N- Westside and														
Newly proposed 1/20	Eastside Project (Add on to an active project)	40159	120875												
Newly proposed 1/20	Eastside Riparin Extensive Vegetation Monitoring, Model Transferability Testing	50000	15000												

Did Policy formally set aside the prior below the line projects?