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CWA_TWIG_Eastside Type N Riparian Effectiveness (ENREP) 297,680 793,886 623,811 632,394 686,719 626,609 366,695 152,267 cm		
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CWA_TWIG_Unstable Slopes Criteria Evaluation and Development 25,000 50,000 132,000 0 250,000 240,000 150,000 200,000 200,000 200,000 200,000 40,000 Image: Constraint of the constraint		
CWA_TWIG_Forested Wellands Effectiveness Study 100,000 75,000 182,500 282,500 150,000 150,000 200,000 <th< th=""><td></td><td></td></th<>		
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Projects starting study design or Scoping (E) Image: CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of concept 0 25,000 Image: CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of concept 0 25,000 Image: CWA_UPSAG_Mass Wasting Landscape-Scale Effectiveness - Proof of concept 0		
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ISAG_Literature Synthesis: Default Physical Criteria Assessment Project 0		
ISAG_Fish/Habitat Detection Using eDNA Project (rescoped to pild project) 40,000 20,000 Image: Constraint of the con		
Projects scoped, through CMER &/or ISPR and ready for implementation (F) Image: Comparison of the comparison o		
CWA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample (Re-scoping) Image: Comparison of the scoping of the scopi		
CWA_LWAG_Amphibians in Intermittent Streams MOVED BELOW THE LINE Image: Comparison of the co		
Projects needing study design and/or scoping (G)		
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CWA_WetSAG_Wetlands Management Zone Effectiveness Monitoring 0 0 25,000 100,000 0 360,000 360,000 360,000 45,000		
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EWAG_vall bytes statistication of the below	0	
SAGE Eastside Timber Harvest Types Evaluation Project (ETHEP); see footnote*	0	
RSAG_Extensive Riparian Status and Trends MonitoringPHASE 3 (Implementation; ***Footnote)-MOVED		
BELOW THE LINE WITH FOOTNOTE		
CWA_RSAG_Watershed Scale Assessment of Cumulative Effects (roads and riparian)Implementation		
timed post effectiveness monitoring 5,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000 340,000	340,000	
Projects to be reevaluated for inclusion (H)	5 10,000	
Windthrow Data Synthesis MOVED BELOW THE LINE		
ISAG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project MOVED BELOW THE LINE		
LWAG_Eastside Amphibian Evaluation MOVED BELOW THE LINE	·	
Extended Monitoring for Projects (I)		
Add On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock LithologiesExtended Monitoring:		
AMPHIBIANS - 2 years (Holding sites for potential resample) 0 0 0 0		
Add On_Type N Experimental Buffer Treatment Project in Hard Rock LithologiesExtended Monitoring-		
TEMPERATURE into 2019 until references lost - MOVED-BELOW THE LINE		

• TEMPERATURE ONLY/ Soft Rock references (recommended removal by Bill; Bill will come back to confirm) MOVED BELOW THE E																		
ld on_Type N Experimental Buffer Treatment Project - Soft Rock LithologiesExtended monitoring through 20, FY2021			130,000	125,000	40,000													
dd on_Type N Experimental Buffer Treatment Project - Soft Rock LithologiesExtended monitoring through																		
)24, FY2025 MOVE BELOW THE LINE																		
MP Research Expenses	3,058,980	4,504,209	3,974,003	3,588,536	4,145,562	3,370,171	3,430,495	3,123,067	3,067,544	2,720,544	2,462,660	2,202,660	2,331,190	2,206,190	2,356,176	2,256,176	2,207,661	1,767,661
rojected Available Funds for Research	3,781,600	3,781,600	3,781,600	3,781,600	3,781,600	3,781,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600	338,600
ifference	722,620	(722,609)	(192,403)	193,064	(363,962)	411,429	(3,091,895)	(2,784,467)	(2,728,944)	(2,381,944)	(2,124,060)	(1,864,060)	(1,992,590)	(1,867,590)	(2,017,576)	(1,917,576)	(1,869,061)	(1,429,061)
REVENUE																		
F-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	240,100	240,100	240,100	240,100	240,100
und Shift #1 - \$557,000 per FY	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000	557,000
und Shift #2- \$750,000 for 17/19 BN	750,000	750,000																
F-S - AMP Research	1,640,000	1,640,000	2,390,000	2,390,000	2,390,000	2,390,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000	2,947,000
FSA - AMP (Business and Occupation Tax surcharge)	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0
ubtotal of Revenue EXPENSES	<u>7,187,100</u>	<u>7,187,100</u>	<u>7,187,100</u>	<u>7,187,100</u>	<u>7,187,100</u>	<u>7,187,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>	<u>3,744,100</u>
FW 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	2 500 000	2 500 000	2 500 000	2 500 000	3 500 000
ribal Participation Agreements IGO and County Participation Grants	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	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	475,500	475,500	475,500	475,500 430,000	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	475,500
tate Agencies ubtotal of TFW Participation Agreements	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500	430,000 3,405,500
PROGRAM TOTALS	<u>3,403,300</u>	<u>5,405,500</u>	<u>3,403,300</u>	<u>3,403,300</u>	3,403,500	3,403,300	<u>3,403,300</u>	5,405,500	3,403,300	3,403,300	<u>3,403,300</u>	3,403,300	<u>3,403,300</u>	3,403,300	3,403,300	<u>3,403,300</u>	3,403,300	<u>3,403,300</u>
levenue (referenced by line 66)	7,187,100	7,187,100	7,187,100	7,187,100	7,187,100	7,187,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100	3,744,100
MP Research Expenses (referenced by line 56)	3,058,980	4,504,209	3,974,003	3,588,536	4,145,562	3,370,171	3,430,495	3,123,067	3,067,544	2,720,544	2,462,660	2,202,660	2,331,190	2,206,190	2,356,176	2,256,176	2,207,661	1,767,661
FW 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	3,405,500	3,405,500	3,405,500	3,405,500	3,405,500
alance at the end of each fiscal year	722,620	(722,609)	(192,403)	<u>193,064</u>	(363,962)	411,429	(3,091,895)	(2,784,467)	(2,728,944)	(2,381,944)	(2,124,060)	(1,864,060)	(1,992,590)	(1,867,590)	(2,017,576)	(1,917,576)	(1,869,061)	(1,429,061)
Cumulative Balance at end of Biennium	<u>12</u>	11		<u>661</u>		47,467		(5.876.361)		(5.110.887)		(3.988.120)		(3.860.180)		(3.935.151)		(3.298.122)
Assuming GF-S is restored to \$2.947M per FY from 2024 on																		
*ETHEP Footnote: Eastside scientist position (row 10, will work on ETHEP)																		
**Extensive Monitoring (to be determined after further discussion/work by RSAG, row 26)																		
***Fiscal years beyond 2023 do not include funding a fund shift (no more money) or B&O tax (\$8M per bien	nium)																	
FFSA Fund Balance		<u>1,720,000</u>		606,000		<u>(508,000</u>)											
				_														
BELOW THE LINE																		
dd On_LWAG_Type N Experimental Buffer Treatment Project in Hard Rock LithologiesExtended Monitoring: MPHIBIANS - 2 years					111,000	262,000	80,000											
dd on_Type N Experimental Buffer Treatment Project - Soft Rock LithologiesExtended monitoring through																		
024, FY2025					100,000	150,000	150,000	100,000	50,000									
WAG_Van Dykes Salamander			262,756	360,000	360,000	360,000	315,538											
SAG_Extensive Riparian Status and Trends MonitoringPHASE 3 Implementation (to be determined after further- iscussion/work by RSAG)-			0	0	250,000	250.000	250,000	250.000	250,000	250,000	250,000	250,000	250,000					
WA_LWAG_Amphibians in Intermittent Streams			50,000	80,000	250,000	360,000	360,000	360,000										
WA_UPSAG_Road Sub-Basin-Scale Effectiveness Monitoring - Resample (Implementation after			· · · · ·	,				,										
escoping)											350,000	350,000	150,000	75,000				
Discuss Possible Removal from MPS																		
dd On_Type N Experimental Buffer Treatment Project in Hard Rock LithologiesExtended Monitoring-																		
EMPERATURE into 2019 until references lost			100,000	50,000														
			θ	θ	100,000	150,000	150,000	100,000	50,000									
or TEMPERATURE ONLY/ Soft Rock references (Recommended removal by Bill; Bill will come back to confirm)			20,000															
or TEMPERATURE ONLY/ Soft Rock references (Recommended removal by Bill, Bill will come back to confirm) /indthrow Data Synthesis				_								***************************************			****			
r TEMPERATURE ONLY/ Soft Rock references (Recommended removal by Bill; Bill will come back to confirm) /indthrow Data Synthesis AG_Literature Synthesis: Recoverable/Restorable Fish Habitat Project-			100,000															
		Subtotal		70,000 6 560.00	4 5,000 0 1,216,000	0 1,532,00	0 1,305,538	8 810,000	0 350,000	250,000	600,000	0 600,000	400,000	0 75,00		-		