

	A	B	C	D	E	F	G
1	CMER Master Project Schedule UPDATE		General Fund		FFSA		
2	29-Feb-2016						
3		FPB Approved Budget	Expected expenditures during Current FY	Unspent Balance (March 16)	Fiscal Year	17/19 Biennium	
4		2016	2016		2017	2018	2019
5	<u>Administrative and Support Staff</u>						
6	CMER Science Staff	741,000	538,000	203,000	741,000	741,000	741,000
7	Project Support	237,000	237,000	-	237,000	237,000	237,000
8	Continuing LEAN Improvements - Staffing Env Planner 3	109,500	35,000	74,500	109,500	109,500	109,500
9	Program Administration	267,000	267,000	-	267,000	267,000	267,000
10	Report to Legislature				10,000		
11	Contingency Fund for Active Projects	100,000	100,000	-	100,000	100,000	100,000
12	CMER Conference (Video, facility, refreshments, programs)				20,000		20,000
13	<u>Policy and Facilitation for AMP</u>						
14	LiDAR Water Typing Project	100,000	100,000	-			
15	TFW Policy Committee facilitation	50,000	50,000	-	50,000	50,000	50,000
16	Cultural Roundtable facilitation	50,000	50,000	-	50,000		
17	Riparian Function Literature Synthesis	30,000	25,000	5,000	50,000		
18	POLICY Off-Channel Habitat Proposal Initiation		50,000		10,000		
19	POLICY Electrofishing Literature Synthesis	40,000	-	40,000	0		
20	<u>Mid-Year Projects Approved by Board in November 2015</u>						
21	SAGE: Eastside Type F Modeling Evaluation Project		65,000				
22	WETSAG: Wetland Mapping Project		80,000				
23	CMER Scientific Literature Database		40,000				
24	CMER Technical Writer		10,000		40,000		
25	CMER Statistician		10,000		10,000		
26	TWIG Road Prescription-Scale Effectiveness Monitoring--EQUIPMENT		125,000				
27	<u>NEW Proposed Project</u>						
28	eDNA Metabarcoding Pilot Project		30,000	(30,000)	90000	20000	
29	Remote sensing equipment for RSAG, Pilot Model, and Wetland Mapping projects			(50,000)			
30	Additional Equipment for ENREP and ROADS BMP TWIGs			(250,000)			
31	<u>Projects almost finished</u>						
32	Buffer Integrity - Shade effectiveness (amphibian response)	22,000	22,000	-			
33	Type F and N Extensive Westside - Temperature (Baseline status)						
34	Eastside Type N Forest Hydrology	59,000	20,000	39,000			
35	Riparian Hardwood Conversion	80,000	110,000	(30,000)			
36	<u>Projects in field implementation</u>						
37	Type N Experimental Buffer Treatment Project in Hard Rock Lithologies	214,000	229,000	(15,000)	100,000		
38	Type N Experimental Buffer Treatment Project - Hard Rock- Amphibian Genetics - Post sample	200,000	200,000	-	200,000		
39	Type N Experimental Buffer Treatment Project - Hard Rock- Amphibian Demographics/Channel Metrics	165,000	165,000	-	245,000		
40	Type N Experimental Buffer Treatment Project in Hard Rock Lithologies - Temp/Sediment/Vegetation/Litterfa	260,000	225,000	35,000	152,000		
41	Type N Experimental Buffer Treatment Project - Soft Rock Lithologies	269,000	185,000	84,000	178,000	216,000	153,000
42	<u>Projects in study design or conceptual stages</u>						
43	TWIG: Eastside Type N Riparian Effectiveness - Perennial	71,000	71,000	-	100,000	250,000	360,000
44	TWIG: Eastside Type N Riparian Effectiveness - Dry	80,000	80,000	-	75,000	150,000	330,000
45	TWIG: Westside Type F Riparian Prescription Monitoring	75,000	25,000	50,000	150,000	200,000	200,000
46	TWIG: Unstable Slopes Criteria Evaluation and Development	150,000	25,000	125,000	150,000	150,000	100,000
47	UPSAG: Glacial Deep Seated - Literature Review	75,000	75,000	-			
48	UPSAG: Glacial Deep Seated - Placeholder funding for strategy execution				100,000	100,000	100,000
49	TWIG: Forested Wetlands Effectiveness Study	25,000	10,000	15,000	100,000	250,000	360,000
50	WETSAG: Wetland/Stream Water Temp Interactions (Sub question)				50,000	50,000	50,000
51	WETSAG: Wetland Hydrologic Connectivity (Add On)	10,000	-	10,000	50,000	50,000	50,000
52	TWIG: Road Prescription-Scale Effectiveness Monitoring	25,000	25,000	-	25,000	100,000	250,000

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53	LWAG: Amphibians in Intermittent Streams						40,000
54	LWAG: Van Dykes Salamander Project	56,000	56,000	-	47,000		237,000
55	RSAG: Extensive Alternative (Remote Sensing Approach)	150,000	150,000	-	150,000	100,000	
56	Actual Expenditures	3,710,500	3,485,000		3,656,500	3,140,500	3,754,500
57	GFS Budget (annual fixed at \$2,947,000)	2,947,000	2,796,000	2,947,000	2,947,000		
58	Available GFS money to be spent by 30 June 2016	-		231,000	-		
59							
60							