

| Staffing and Operational Expenses | |
|--|------------------|
| Staffing | \$687,952 |
| Meeting Expenses ³ | \$20,000 |
| Travel | \$3,000 |
| Office Supplies | \$3,000 |
| Professional Development / Memberships | \$3,000 |
| Printing | \$2,000 |
| Professional Contracted Services (PCS) | |
| PCS – Other | \$ 87,048 |
| PCS – Historical/Archeological Consultation ⁴ | \$10,000 |
| PCS – Annual Report | \$40,000 |
| PCS – Permit Oversight ⁵ | \$19,500 |
| PCS – Science Committee Compensation | \$18,000 |
| PCS – Outreach/Newsletter ⁶ | \$16,500 |
| Total Expenditure | \$910,000 |

³ Meeting expenses for Implementing, Stakeholder and Science Committees as well as ad-hoc work groups. Also, includes reimbursement expenses for Science Committee members travel costs.

⁴ Contract for costs to obtain Texas Historical Commission permits for conservation and mitigation measures activities.

⁵ Contract for costs to obtain U.S. Army Corps of Engineers, Texas Parks and Wildlife Department, and Texas Commission on Environmental Quality permits for conservation and mitigation measures activities.

⁶ Contract to produce the EAHCP bi-monthly newsletter.