

Texas Agrilife Extension Task Budget				
TASK 1	HCP DOCUMENT DEVELOPMENT	TWDB	FEDERAL MATCH	Total
Subtask 0a	Federal Match Grant Administration	\$ -	\$ 45,000	\$ 45,000
Subtask 0b	TWDB Grant Administration	\$ 15,000	\$ -	\$ 15,000
Subtask 1	Preparation of a plan for developing the program document	\$ 15,000	\$ 45,000	\$ 60,000
Subtask 2	Participate in the decision-making process	\$ 105,000	\$ 315,000	\$ 420,000
Subtask 3	Preparation of the program document	\$ 150,000	\$ 450,000	\$ 600,000
Subtask 4	NEPA Scoping Process	\$ 15,000	\$ 45,000	\$ 60,000
Subtask 5	Interface with FWS	\$ 15,000	\$ 45,000	\$ 60,000
TASK 2	FACILITATION			
Subtask 0a	Federal Match Grant Administration	\$ -	\$ 5,625	\$ 5,625
Subtask 0b	TWDB Grant Administration	\$ 1,875	\$ -	\$ 1,875
Subtask 1	Development of Project Scoping, Situation Assessment and Work Plan	\$ 7,284	\$ 21,853	\$ 29,137
Subtask 2a	Facilitate Development of Goals and Objectives	\$ 3,894	\$ 11,680	\$ 15,574
Subtask 2b	Facilitate the Evaluation of Technical Studies	\$ 5,720	\$ 17,161	\$ 22,881
Subtask 2c	Facilitate the Development of Covered Activities, including Resolution of ESA issues	\$ 20,602	\$ 61,806	\$ 82,408
TASK 3	PROJECT MANAGEMENT			
Subtask 0b	TWDB Grant Administration	\$ 7,143	\$ -	\$ 7,143
Subtask 1	Manage the day-to-day operation of the EARIP	\$ 142,857	\$ -	\$ 142,857
Total		\$ 504,375	\$ 1,063,125	\$ 1,567,500

Texas Agrilife Extension Expense Budget				
	TWDB	FEDERAL MATCH	Total	
Salaries & Wages	\$ 82,310	\$ -	\$ 82,310	
Fringe	\$ 14,568	\$ -	\$ 14,568	
Travel	\$ 9,306	\$ -	\$ 9,306	
Overhead (office rental)	\$ 9,187	na	\$ 9,187	
Profit	\$ -	\$ -	\$ -	
Subcontractor Services: USGS, Accounting, Auditing services	\$ 20,067	na	\$ 20,067	
Other Expenses:				
Expendable Supplies	\$ 3,649	na	\$ 3,649	
Communications	\$ 3,769	na	\$ 3,769	
Reproduction	\$ -	na	\$ -	
TWDB Grant Administration	\$ 7,143	\$ -	\$ 7,143	
Subcontractor Services (facilitation):				
Collaborative Processes LLC	\$ 15,738	\$ 47,214	\$ 62,952	
Consensus Building Institute	\$ 12,249	\$ 36,746	\$ 48,995	
Center for Natural Resources and Environmental Policy	\$ 9,514	\$ 28,540	\$ 38,054	
Federal Match Grant Administration	\$ -	\$ 5,625	\$ 5,625	
TWDB Grant Administration	\$ 1,875	\$ -	\$ 1,875	
Subcontractor Services (HCP Contractor)				
	\$ 300,000	\$ 900,000	\$ 1,200,000	
Federal Match Grant Administration	\$ -	\$ 45,000	\$ 45,000	
TWDB Grant Administration	\$ 15,000	\$ -	\$ 15,000	
Total	\$ 504,375	\$ 1,063,125	\$ 1,567,500	