

**Texas Commission on Environmental Quality
Work Plan Budget by Category**

PROJECT NAME: Clean Rivers Program			
TEXAS TAX ID NUMBER: 74-1557575		RECIPIENT ORGANIZATION Houston-Galveston Area Council 3555 Timmons Lane, Suite 120 Houston, Texas, 77027	
TOTAL PROJECT PERIOD:	9/1/2023 through 8/31/2025		
BUDGET CATEGORIES*	FY 2024 9/1/23 - 8/31/24	FY 2025 9/1/24 - 8/31/25	FY24 - FY25 TOTAL
a. Personnel/Salary	\$452,194.94	\$465,760.79	\$917,955.73
b. Fringe Benefits (46.30% of a.)	\$209,366.26	\$215,647.25	\$425,013.50
c. Travel	\$10,636.00	\$10,636.00	\$21,272.00
d. Supplies	\$14,780.00	\$14,780.00	\$29,560.00
e. Equipment	\$0.00	0	\$0.00
f. Contractual	\$242,418.00	\$237,791.00	\$480,209.00
g. Other	\$142,500.00	\$147,500.17	\$290,000.17
h. Total Direct Costs (sum a-g)	\$1,071,895.20	\$1,092,115.21	\$2,164,010.40
i. Indirect costs (10.09% of a+b)	\$66,751.52	\$68,754.07	\$135,505.60
j. Total Reimbursable Costs (h+i)	\$1,138,646.72	\$1,160,869.28	\$2,299,516.00
* Itemize all component expenses on the supplemental worksheets.			