

Preliminary FY08-09 Clean Rivers Program Budget

	FY2008 Allocation	FY2009 Allocation	Total Allocation
	\$1,020,806.00	\$1,022,416.00	\$2,043,222.00
	FY2008 Budget	FY2009 Budget	Contract Total Budget
Personnel/Salaries	\$341,000.00	\$355,000.00	\$696,000.00
Fringe Benefits	\$142,538.00	\$148,390.00	\$290,928.00
Travel	\$6,000.00	\$6,000.00	\$12,000.00
Supplies	\$3,000.00	\$3,000.00	\$6,000.00
Equipment (see below)	\$3,000.00	\$3,000.00	\$6,000.00
Contractual *	\$295,350.00	\$274,700.00	\$570,050.00
Construction	\$0.00	\$0.00	\$0.00
Other	\$157,919.00	\$157,919.00	\$315,838.00
Indirect Costs	\$58,991.64	\$61,413.58	\$120,405.22
LCRA Costs	\$13,020.00	\$13,020.00	\$26,040.00
			\$0.00
Total	\$1,020,818.56	\$1,022,443.12	\$2,043,261.68
	-\$12.56	-\$27.12	
* Contractual includes all costs listed under Ambient Monitoring and Continuing Studies Section			
Ambient Monitoring and Continuing Studies			
City of Houston HHS	60,000	60,000	120,000
University of Houston EIH	34,500	34,500	69,000
EIH Lab Samples Eastex	48,450	50,000	98,450
H-GAC lab samples	24,000	24,000	48,000
Chlorophyll a	18,000	18,000	36,000
Orthophos tube washing	2,000	2,000	4,000
NELAC PT Samples	17,700	17,700	35,400
Marchand and Highland	20,000	0	20,000
Cotton, West Fork Double Bayou	20,000	0	20,000
Land Cover Analysis	10,700	18,500	29,200
San Jacinto River TSS Study	40,000	50,000	90,000
Sims/Brays Bayou Study	0	0	0
Greens Bayou /Halls Bayou	0	0	0
West Fork San Jacinto Systematic Monitoring	0	0	0
Total	295,350	274,700	570,050
Monitoring Dollars left to allocate			-\$39.68
Equipment Repair			
Data Sondes, pumps, flow meters, etc..	2,000	3,000	5,000
Expendable Equipment			
Orthophosphate filters	7,500	7,500	15,000
Texas Watch	4,200	4,200	8,400
Other	5,000	1,000	6,000
Field Sampling Costs	4,000	4,000	8,000
Total	20,700	16,700	37,400
Equipment			
4 Personal Computers	3,000	3,000	6,000
Total	3,000	3,000	0