

### 2019 Edwards Aquifer Authority Work Plan Budget

HCP Section	Conservation Measure	Table 7.1	Available Budget for 2019	Estimated 2019 Budget	Difference
5.5.1	ASR Leasing & Forbearance	\$4,759,000	\$4,759,000	<del>\$4,759,000*</del> <u>\$5,920,581<sup>1</sup></u>	\$0 <u>(\$1,161,581)</u>
	ASR O&M	\$2,194,000	\$2,194,000	\$683,347	\$1,510,653
5.1.3	RWCP	\$1,973,000	\$4,507,750	\$4,507,750	\$0
5.1.2	VISPO	\$4,172,000	\$4,172,000	<del>\$4,172,000</del> <u>\$2,522,500</u>	\$0 <u>\$1,649,500</u>
5.1.4	Stage V	\$0	\$0	\$0	\$0
6.3.1	Biological Monitoring	\$400,000	\$400,000	<del>\$408,275</del>	<del>(\$8,275)</del>
				<u>\$755,774<sup>2</sup></u>	<u>(\$355,774)</u>
5.7.2	Water Quality Monitoring	\$200,000	\$200,000	<del>\$145,700</del> <u>\$219,436</u>	<del>\$54,300</del> <u>(\$19,436)</u>
6.3.3	Ecological Model	\$25,000	\$0	\$0 <sup>4</sup>	\$0
6.3.4	Applied Research	\$450,000	\$450,000	<del>\$450,000</del>	<del>\$0</del>
				<u>\$190,000</u>	<u>\$260,000</u>
5.1.1	Refugia	\$1,678,597	\$1,156,285	\$1,156,285	\$0
FMA §2.2	Program Management	\$750,000	\$910,000	<del>\$910,000</del> <u>\$1,018,044<sup>3</sup></u>	<del>\$0</del> <u>(\$108,044)</u>
	Science Review Panel	\$100,000	\$0	\$0 <sup>4</sup>	\$0
Total		\$16,701,597.00	\$18,749,035.00	<u>\$16,973,717.00</u>	<u>\$1,556,678.00</u> <u>\$1,775,318.00</u>

<sup>1</sup> Final forbearance and leasing prices for 2019

<sup>2</sup> Starting in 2019, the annual Biological Monitoring budget will include funds for potential Critical Monitoring activities

<sup>3</sup> Program Management budget difference due to rising inflation costs of EAHCP employee salaries

<sup>4</sup> Work under these measures have been completed.