**TWDB CONTRACT NO. 2101792546**

**TASK ORDER NO. 3  
ADJUSTED BUDGET MEMORANDUM NO. 1  
  
TASK AND EXPENSE BUDGETS**

**TASK BUDGET**

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| **TASK NO.** | **TASK DESCRIPTION** | **CURRENT BUDGET ($)** | **REVISED BUDGET ($)** |
| 1 | 3-1 Terrain Data Development | 104,131.80 | ? |
| 2 | 3-2 Hydrology and Hydraulic Analysis | 1,145,316.56 | ? |
| 3 | 3-3 Floodplain Mapping and Grids | 119,890.80 | ? |
| 4 | 3-4 HAZUS Estimation (Level 2) | 67,003.80 | ? |
| 5 | 3-5 CNMS | 79,988.40 | ? |
| 6 | 3-6 Project Management | 286,350.72 | ? |
| 7 | 3-7 FDST Flood Inundation Mapping | 110,343.60 | ? |
|  | **TOTAL** | **$1,913,025.68** | **$ 0.00** |

**EXPENSE BUDGET**

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| **EXPENSE BUDGET CATEGORY** | **ORIGINAL BUDGET ($)** | **REVISED BUDGET ($)** |
| Salaries and Wages1 | 509,195.84 | ? |
| Fringe2 | 173,126.59 | ? |
| Travel3 | 8,988.00 | ? |
| Other4 | 24,500.00 | ? |
| Subcontractor | 450,742.08 | ? |
| Overhead5 | 602,164.81 | ? |
| Profit | 144,308.36 | ? |
| TOTAL | **$1,913,025.68** | **$ 0.00** |

1 Salaries and Wages is defined as the cost of salaries of engineers, draftsmen, stenographers, surveymen, clerks, laborers, etc., for time directly chargeable to this CONTRACT.  
2 Fringe is defined as the cost of social security contributions, unemployment, excise, and payroll taxes, workers’ compensation insurance, retirement benefits, medical and insurance benefits, sick leave, vacation, and holiday pay applicable thereto.  
3 Travel is limited to the maximum amounts authorized for state employees by the General Appropriations Act, Tex. Leg. Regular Session, 2021, Article IX, Part 5, as amended or superseded  
4 Other Expenses is defined to include expendable supplies, communications, reproduction, postage, and costs of public meetings directly chargeable to this CONTRACT.  
5 Overhead is defined as the costs incurred in maintaining a place of business and performing professional services similar to those specified in this CONTRACT. NOTE; Overhead/Indirect will not be reimbursed when a CONTRACT is awarded in a non-competitive process.

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| CONTRACT MANAGER    \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Tatum Lauten  Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_ | DEPUTY EXECUTIVE ADMINISTRATOR    \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ John T. Dupnik, P.G.  Date: \_\_\_\_\_\_\_\_\_\_\_\_\_ |