

Expense				
	Amended			
Item	2024 Expenses			
Advertisements	\$14,000.00			
Education and Public Relations	\$48,000.00			
Misc. tools and Equipment	\$5,000.00			
Hydrologist	\$60,000.00			
GMA 12 Hydrologist	\$50,000.00			
GMA 8 Hydrologist	\$20,500.00			
Automobile	\$20,000.00			
Dues and Subscriptions	\$14,000.00			
Insurance	\$159,900.00			
Miscellaneous	\$500.00			
Postage and Delivery	\$12,000.00			
Professional Fees	\$155,000.00			
Repairs	\$10,000.00			
Telephone	\$24,000.00			
Travel and Entertainment	\$24,000.00			
Utilities	\$8,000.00			
Office supplies	\$30,000.00			
Payroll	\$588,488.00			
Monitoring Program	\$222,918.00	*		
Well Assistance Program	\$572,925.00	*		
Rainwater Harvesting Program	\$40,000.00			
Advanced Aquifer Improvements (incl. BuRec G	\$361,096.00	*		
Conservation Programs	\$3,073,515.00	*		
Environmental collaborative work with Counties	\$250,000.00			
Future Special Projects	\$549,500.00	*		
Staff Development	\$10,000.00			
Texas A&M AgriLife Agreement	\$72,000.00			
New Property & Building Expense	\$1,021,916.00	*		
Aquifer Conservancy Program	\$1,125,819.00	*		
Totals	\$8,543,077.00			
* = expensess include encumbered amounts from 2023.				