

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/20/2008**  
TIME: **1:07:23PM**

Agency code: <b>551</b>		Agency name: <b>Department of Agriculture</b>			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$26,477,456	\$22,983,423	\$23,674,003	\$23,418,173	\$23,418,173
1002 OTHER PERSONNEL COSTS	\$1,462,403	\$986,692	\$1,013,692	\$1,090,852	\$1,158,770
2001 PROFESSIONAL FEES AND SERVICES	\$2,871,939	\$2,459,470	\$2,638,173	\$2,548,821	\$2,548,821
2002 FUELS AND LUBRICANTS	\$502,699	\$416,241	\$436,741	\$622,541	\$632,541
2003 CONSUMABLE SUPPLIES	\$306,607	\$228,466	\$228,466	\$228,466	\$228,466
2004 UTILITIES	\$823,130	\$745,589	\$745,589	\$761,689	\$761,689
2005 TRAVEL	\$953,464	\$861,308	\$861,308	\$861,308	\$861,308
2006 RENT - BUILDING	\$963,641	\$972,710	\$984,562	\$978,636	\$978,636
2007 RENT - MACHINE AND OTHER	\$409,636	\$211,479	\$211,479	\$211,479	\$211,479
2009 OTHER OPERATING EXPENSE	\$13,623,156	\$22,367,661	\$28,150,704	\$24,588,830	\$22,668,722
3001 CLIENT SERVICES	\$280,658,195	\$303,234,000	\$320,384,431	\$342,058,210	\$363,262,506
4000 GRANTS	\$27,105,593	\$19,603,912	\$18,910,154	\$25,785,072	\$20,469,936
5000 CAPITAL EXPENDITURES	\$691,339	\$2,479,429	\$1,785,772	\$1,608,143	\$1,608,144
<b>OOE Total (Excluding Riders)</b>	<b>\$356,849,258</b>	<b>\$377,550,380</b>	<b>\$400,025,074</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$356,849,258</b>	<b>\$377,550,380</b>	<b>\$400,025,074</b>	<b>\$424,762,220</b>	<b>\$438,809,191</b>