

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **1** Project name: **Computer Equipment and Software**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$340,670	\$165,000	\$165,000	\$165,000
TOTAL, OBJECT OF EXPENSE	\$340,670	\$165,000	\$165,000	\$165,000
 METHOD OF FINANCING:				
1 General Revenue Fund	\$340,670	\$165,000	\$165,000	\$165,000
TOTAL, METHOD OF FINANCING	\$340,670	\$165,000	\$165,000	\$165,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**Agency Code: **551** Agency name: **Department of Agriculture**Project Number: **2** Project name: **Data Center Consolidation****Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	\$561,692	\$561,692	\$561,692	\$561,692
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TOTAL, OBJECT OF EXPENSE	\$561,692	\$561,692	\$561,692	\$561,692
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METHOD OF FINANCING:

1 General Revenue Fund	\$561,692	\$561,692	\$561,692	\$561,692
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TOTAL, METHOD OF FINANCING	\$561,692	\$561,692	\$561,692	\$561,692
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OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **3** Project name: **Fleet Vehicles**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$469,752	\$469,752	\$469,752	\$469,752
TOTAL, OBJECT OF EXPENSE	\$469,752	\$469,752	\$469,752	\$469,752
METHOD OF FINANCING:				
1 General Revenue Fund	\$469,752	\$469,752	\$469,752	\$469,752
TOTAL, METHOD OF FINANCING	\$469,752	\$469,752	\$469,752	\$469,752
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				

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Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **4** Project name: **Octane Analyzers**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE	\$40,000	\$40,000	\$40,000	\$40,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, METHOD OF FINANCING	\$40,000	\$40,000	\$40,000	\$40,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **5** Project name: **Lease Payments - Metrology Laboratory**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	\$147,978	\$147,606	\$147,216	\$146,377
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TOTAL, OBJECT OF EXPENSE	\$147,978	\$147,606	\$147,216	\$146,377
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METHOD OF FINANCING:

1 General Revenue Fund	\$147,978	\$147,606	\$147,216	\$146,377
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TOTAL, METHOD OF FINANCING	\$147,978	\$147,606	\$147,216	\$146,377
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OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **8** Project name: **Nutrition Education-IR & DCC**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
2001 PROFESSIONAL FEES AND SERVICES	\$20,400	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$8,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$28,400	\$0	\$0	\$0
 METHOD OF FINANCING:				
555 Federal Funds				
10.560.000 State Administrative Exp	\$20,400	\$0	\$0	\$0
TOTAL, Federal Funds	\$20,400	\$0	\$0	\$0
 TOTAL, METHOD OF FINANCING	 \$20,400	 \$0	 \$0	 \$0
 OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **9** Project name: **Tx Rural Investment Fund-IR & DCC**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	\$2,500	\$2,500	\$0	\$0
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5000 CAPITAL EXPENDITURES	\$4,000	\$0	\$0	\$0
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TOTAL, OBJECT OF EXPENSE	\$6,500	\$2,500	\$0	\$0
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METHOD OF FINANCING:

1 General Revenue Fund	\$6,500	\$2,500	\$0	\$0
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TOTAL, METHOD OF FINANCING	\$6,500	\$2,500	\$0	\$0
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OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:43PM**Agency Code: **551** Agency name: **Department of Agriculture**Project Number: **10** Project name: **Biosecurity - IR & DCC****Operating Expenses Estimates (For Information Only)**

CODE DESCRIPTION	2010	2011	2012	2013
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	\$12,500	\$12,500	\$0	\$0
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5000 CAPITAL EXPENDITURES	\$18,000	\$0	\$0	\$0
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TOTAL, OBJECT OF EXPENSE	\$30,500	\$12,500	\$0	\$0
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METHOD OF FINANCING:

1 General Revenue Fund	\$30,500	\$12,500	\$0	\$0
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TOTAL, METHOD OF FINANCING	\$30,500	\$12,500	\$0	\$0
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OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

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Automated Budget and Evaluation System of Texas (ABEST)**DATE: 8/20/2008****TIME: 2:14:37PM**

Agency Code: **551** Agency name: **Department of Agriculture**
Project Number: **11** Project name: **Biosecurity-Vehicles**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2010	2011	2012	2013
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES	\$136,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$136,000	\$0	\$0	\$0
METHOD OF FINANCING:				
1 General Revenue Fund	\$136,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$136,000	\$0	\$0	\$0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				