

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$29,296,204	\$29,965,613	\$30,526,207	\$30,526,207	\$30,526,207
1002 OTHER PERSONNEL COSTS	\$1,444,751	\$932,079	\$940,621	\$868,720	\$940,621
2001 PROFESSIONAL FEES AND SERVICES	\$3,462,072	\$3,159,393	\$3,719,312	\$3,967,521	\$3,090,350
2002 FUELS AND LUBRICANTS	\$507,624	\$493,879	\$508,473	\$511,352	\$511,354
2003 CONSUMABLE SUPPLIES	\$303,005	\$334,336	\$338,205	\$313,926	\$313,928
2004 UTILITIES	\$669,413	\$738,317	\$744,124	\$797,111	\$797,111
2005 TRAVEL	\$900,611	\$944,124	\$944,991	\$943,855	\$910,645
2006 RENT - BUILDING	\$873,957	\$888,055	\$897,246	\$915,349	\$906,366
2007 RENT - MACHINE AND OTHER	\$158,718	\$178,192	\$230,685	\$211,672	\$211,672
2008 DEBT SERVICE	\$0	\$4,817,756	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$19,489,493	\$32,878,256	\$19,564,624	\$21,830,538	\$18,986,822
3001 CLIENT SERVICES	\$382,722,637	\$322,552,804	\$352,194,778	\$373,612,341	\$391,946,063
4000 GRANTS	\$34,830,924	\$57,942,511	\$47,579,775	\$62,489,577	\$67,311,692
5000 CAPITAL EXPENDITURES	\$1,000,811	\$907,075	\$667,843	\$1,126,668	\$835,297
OOE Total (Excluding Riders)	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128
OOE Total (Riders)					
Grand Total	\$475,660,220	\$456,732,390	\$458,856,884	\$498,114,837	\$517,288,128