

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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**551 Department of Agriculture**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$29,321,153	\$26,054,579	\$30,926,924	\$30,926,924	\$30,926,924
1002 OTHER PERSONNEL COSTS	\$1,364,230	\$795,100	\$949,250	\$949,247	\$949,249
2001 PROFESSIONAL FEES AND SERVICES	\$2,887,350	\$2,242,331	\$4,172,200	\$3,438,960	\$5,037,844
2002 FUELS AND LUBRICANTS	\$27,188	\$11,869	\$27,776	\$31,027	\$27,809
2003 CONSUMABLE SUPPLIES	\$169,444	\$125,862	\$273,380	\$277,869	\$266,614
2004 UTILITIES	\$132,245	\$184,325	\$212,093	\$203,392	\$191,244
2005 TRAVEL	\$1,052,888	\$846,807	\$1,963,605	\$1,393,735	\$1,551,353
2006 RENT - BUILDING	\$306,685	\$435,341	\$446,572	\$441,329	\$433,766
2007 RENT - MACHINE AND OTHER	\$230,226	\$279,033	\$131,548	\$134,363	\$126,824
2009 OTHER OPERATING EXPENSE	\$12,075,911	\$9,104,730	\$23,898,002	\$20,958,446	\$16,358,957
3001 CLIENT SERVICES	\$386,483,710	\$432,867,080	\$403,679,210	\$390,999,258	\$402,643,691
4000 GRANTS	\$121,389,446	\$100,767,546	\$94,528,415	\$104,640,536	\$88,275,059
5000 CAPITAL EXPENDITURES	\$67,702	\$259,724	\$154,837	\$153,978	\$153,075
<b>OOE Total (Excluding Riders)</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$555,508,178</b>	<b>\$573,974,327</b>	<b>\$561,363,812</b>	<b>\$554,549,064</b>	<b>\$546,942,409</b>

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