

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2006**
 TIME: **4:16:02PM**

Agency code: 306	Agency name: Library & Archives Commission				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$6,040,127	\$6,582,380	\$7,063,975	\$7,058,283	\$7,058,283
1002 OTHER PERSONNEL COSTS	\$213,387	\$199,394	\$214,850	\$226,780	\$233,940
2001 PROFESSIONAL FEES AND SERVICES	\$147,402	\$250,592	\$320,711	\$248,203	\$267,677
2002 FUELS AND LUBRICANTS	\$8,019	\$8,029	\$7,760	\$9,760	\$9,760
2003 CONSUMABLE SUPPLIES	\$132,051	\$167,062	\$161,466	\$160,859	\$169,375
2004 UTILITIES	\$36,393	\$67,261	\$55,450	\$36,420	\$36,420
2005 TRAVEL	\$74,735	\$99,483	\$93,791	\$99,849	\$104,649
2006 RENT - BUILDING	\$9,602	\$10,565	\$7,780	\$10,139	\$10,239
2007 RENT - MACHINE AND OTHER	\$26,530	\$52,265	\$51,386	\$46,600	\$46,600
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$7,746,207	\$7,719,828	\$7,467,445	\$7,160,622	\$7,350,082
4000 GRANTS	\$13,567,787	\$14,032,839	\$14,965,180	\$12,320,215	\$12,308,207
5000 CAPITAL EXPENDITURES	\$309,957	\$219,790	\$243,503	\$274,549	\$199,899
OOE Total (Excluding Riders)	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131
OOE Total (Riders)					
Grand Total	\$28,312,197	\$29,409,488	\$30,653,297	\$27,652,279	\$27,795,131