

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: **8/14/2008**
 TIME: **1:48:46PM**

| Agency code: 306 | Agency name: Library & Archives Commission | | | | |
|-------------------------------------|---|---------------------|---------------------|---------------------|---------------------|
| OBJECT OF EXPENSE | Exp 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
| 1001 SALARIES AND WAGES | \$6,530,673 | \$6,646,640 | \$7,159,016 | \$7,159,006 | \$7,159,016 |
| 1002 OTHER PERSONNEL COSTS | \$265,671 | \$265,234 | \$242,879 | \$252,646 | \$265,036 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$682,688 | \$1,256,334 | \$927,872 | \$1,034,224 | \$863,859 |
| 2002 FUELS AND LUBRICANTS | \$8,919 | \$11,003 | \$10,515 | \$11,515 | \$11,515 |
| 2003 CONSUMABLE SUPPLIES | \$146,640 | \$187,914 | \$153,044 | \$152,038 | \$152,038 |
| 2004 UTILITIES | \$39,891 | \$85,556 | \$42,573 | \$60,718 | \$60,571 |
| 2005 TRAVEL | \$85,394 | \$101,233 | \$103,371 | \$110,696 | \$109,054 |
| 2006 RENT - BUILDING | \$602,388 | \$74,366 | \$14,979 | \$14,479 | \$14,979 |
| 2007 RENT - MACHINE AND OTHER | \$48,402 | \$51,461 | \$45,994 | \$46,990 | \$46,990 |
| 2008 DEBT SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$7,719,465 | \$9,478,158 | \$9,674,516 | \$9,617,468 | \$9,686,134 |
| 4000 GRANTS | \$12,503,403 | \$13,884,914 | \$13,721,276 | \$13,905,169 | \$13,983,905 |
| 5000 CAPITAL EXPENDITURES | \$205,302 | \$146,232 | \$262,150 | \$183,750 | \$182,600 |
| OOE Total (Excluding Riders) | \$28,838,836 | \$32,189,045 | \$32,358,185 | \$32,548,699 | \$32,535,697 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$28,838,836 | \$32,189,045 | \$32,358,185 | \$32,548,699 | \$32,535,697 |