

**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)

DATE: **8/18/2010**  
 TIME: **2:28:53PM**

Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$6,617,914	\$6,707,446	\$7,173,005	\$7,190,831	\$7,190,830
1002 OTHER PERSONNEL COSTS	\$258,364	\$255,581	\$250,754	\$262,611	\$277,294
2001 PROFESSIONAL FEES AND SERVICES	\$955,191	\$1,399,937	\$1,188,856	\$1,078,889	\$1,017,822
2002 FUELS AND LUBRICANTS	\$8,786	\$8,070	\$8,750	\$10,600	\$10,850
2003 CONSUMABLE SUPPLIES	\$101,953	\$167,286	\$140,992	\$143,948	\$146,127
2004 UTILITIES	\$70,607	\$77,180	\$80,858	\$78,416	\$78,603
2005 TRAVEL	\$80,641	\$84,727	\$103,693	\$102,665	\$103,990
2006 RENT - BUILDING	\$53,175	\$20,779	\$17,460	\$12,209	\$13,729
2007 RENT - MACHINE AND OTHER	\$57,908	\$74,495	\$92,996	\$80,526	\$82,126
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$10,589,262	\$11,386,592	\$10,717,072	\$11,332,070	\$11,662,479
4000 GRANTS	\$13,471,310	\$16,039,205	\$14,541,350	\$15,078,021	\$14,998,020
5000 CAPITAL EXPENDITURES	\$1,211,653	\$606,111	\$404,391	\$238,000	\$238,000
<b>OOE Total (Excluding Riders)</b>	<b>\$33,476,764</b>	<b>\$36,827,409</b>	<b>\$34,720,177</b>	<b>\$35,608,786</b>	<b>\$35,819,870</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$33,476,764</b>	<b>\$36,827,409</b>	<b>\$34,720,177</b>	<b>\$35,608,786</b>	<b>\$35,819,870</b>