

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: **8/28/2008**
 TIME: **9:01:30AM**

Agency code: 703	Agency name: Texas Education Agency				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$51,125,128	\$58,175,401	\$63,286,345	\$63,286,345	\$63,286,345
1002 OTHER PERSONNEL COSTS	\$1,470,396	\$1,475,235	\$1,463,251	\$1,469,243	\$1,469,243
2001 PROFESSIONAL FEES AND SERVICES	\$164,878,552	\$171,130,141	\$176,750,570	\$166,688,774	\$165,801,548
2002 FUELS AND LUBRICANTS	\$3,189	\$5,800	\$2,979	\$4,390	\$4,390
2003 CONSUMABLE SUPPLIES	\$314,401	\$417,594	\$334,215	\$375,906	\$375,906
2004 UTILITIES	\$102,177	\$206,644	\$157,636	\$182,141	\$182,141
2005 TRAVEL	\$1,043,574	\$1,380,269	\$1,326,516	\$1,353,395	\$1,353,395
2006 RENT - BUILDING	\$303,134	\$664,989	\$638,969	\$651,980	\$651,980
2007 RENT - MACHINE AND OTHER	\$1,452,871	\$1,514,774	\$1,438,378	\$1,477,909	\$1,477,909
2009 OTHER OPERATING EXPENSE	\$133,662,313	\$287,937,341	\$259,036,966	\$523,414,353	\$25,790,709
3001 CLIENT SERVICES	\$10,330,035	\$11,888,435	\$13,440,619	\$14,839,284	\$14,839,284
4000 GRANTS	\$19,367,623,450	\$23,063,039,908	\$25,827,171,269	\$25,652,870,733	\$25,651,102,737
5000 CAPITAL EXPENDITURES	\$2,960,705	\$71,398	\$0	\$16,480	\$16,480
OOE Total (Excluding Riders)	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067
OOE Total (Riders)				\$0	\$0
Grand Total	\$19,735,269,925	\$23,597,907,929	\$26,345,047,713	\$26,426,630,933	\$25,926,352,067