

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/17/2012**
 TIME: **10:21:47AM**

Agency code: **537**

Agency name: **State Health Services, Department of**

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$474,913,779	\$474,670,852	\$461,252,771
1002 OTHER PERSONNEL COSTS	\$18,452,059	\$18,712,353	\$17,971,142
2001 PROFESSIONAL FEES AND SERVICES	\$112,123,216	\$109,768,172	\$96,811,874
2002 FUELS AND LUBRICANTS	\$1,233,588	\$1,241,743	\$1,502,462
2003 CONSUMABLE SUPPLIES	\$10,781,941	\$11,404,846	\$10,616,816
2004 UTILITIES	\$14,605,367	\$14,829,936	\$14,949,808
2005 TRAVEL	\$10,983,624	\$11,137,578	\$9,777,794
2006 RENT - BUILDING	\$1,076,948	\$1,100,272	\$1,098,319
2007 RENT - MACHINE AND OTHER	\$9,151,077	\$9,966,669	\$12,033,873
2009 OTHER OPERATING EXPENSE	\$380,937,240	\$401,117,703	\$371,027,999
3001 CLIENT SERVICES	\$993,545,961	\$990,137,821	\$850,257,414
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,851,066	\$9,039,496	\$9,002,097
4000 GRANTS	\$1,046,978,771	\$943,583,961	\$941,867,107
5000 CAPITAL EXPENDITURES	\$42,371,537	\$42,233,876	\$48,444,796
Agency Total	\$3,126,006,174	\$3,038,945,278	\$2,846,614,272