

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: **8/26/2010**
 TIME: **2:44:03PM**

Agency code: **537**

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$454,555,570	\$472,490,192	\$478,651,895	\$477,560,503	\$477,560,505
1002 OTHER PERSONNEL COSTS	\$17,871,969	\$18,427,222	\$18,709,293	\$18,598,485	\$18,598,484
2001 PROFESSIONAL FEES AND SERVICES	\$88,408,591	\$111,162,124	\$113,056,271	\$109,101,205	\$107,767,269
2002 FUELS AND LUBRICANTS	\$1,107,768	\$1,233,588	\$1,243,392	\$1,231,267	\$1,225,011
2003 CONSUMABLE SUPPLIES	\$10,519,496	\$10,781,941	\$11,413,400	\$11,283,944	\$11,279,740
2004 UTILITIES	\$13,135,610	\$14,605,367	\$14,829,936	\$14,885,658	\$14,930,003
2005 TRAVEL	\$9,625,501	\$11,061,789	\$11,137,578	\$10,905,804	\$10,747,722
2006 RENT - BUILDING	\$805,582	\$1,059,991	\$1,075,158	\$1,083,016	\$1,091,496
2007 RENT - MACHINE AND OTHER	\$12,973,160	\$9,151,077	\$9,966,669	\$10,024,219	\$9,674,231
2009 OTHER OPERATING EXPENSE	\$331,933,714	\$380,556,507	\$399,143,140	\$392,600,243	\$387,579,251
3001 CLIENT SERVICES	\$957,870,930	\$993,558,455	\$989,736,837	\$987,049,287	\$996,673,759
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,842,937	\$8,851,066	\$9,039,496	\$9,246,188	\$9,346,187
4000 GRANTS	\$923,507,915	\$1,046,650,261	\$939,773,077	\$904,450,668	\$892,421,669
5000 CAPITAL EXPENDITURES	\$45,297,727	\$42,240,277	\$41,631,985	\$29,309,081	\$36,419,338
OOE Total (Excluding Riders)	\$2,876,456,470	\$3,121,829,857	\$3,039,408,127	\$2,977,329,568	\$2,975,314,665
OOE Total (Riders)				\$0	\$0
Grand Total	\$2,876,456,470	\$3,121,829,857	\$3,039,408,127	\$2,977,329,568	\$2,975,314,665