

**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: **8/27/2008**  
 TIME: **10:20:43PM**

Agency code: <b>537</b>	Agency name: <b>State Health Services, Department of</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$411,870,757	\$437,142,259	\$449,560,851	\$449,858,109	\$449,858,109
1002 OTHER PERSONNEL COSTS	\$18,327,992	\$19,106,555	\$19,671,761	\$19,696,123	\$19,696,603
2001 PROFESSIONAL FEES AND SERVICES	\$49,564,545	\$72,496,558	\$66,049,705	\$60,293,916	\$62,757,288
2002 FUELS AND LUBRICANTS	\$1,095,305	\$1,361,873	\$1,421,421	\$1,748,155	\$1,823,389
2003 CONSUMABLE SUPPLIES	\$9,493,760	\$11,397,966	\$11,641,073	\$11,861,772	\$11,918,235
2004 UTILITIES	\$14,607,202	\$15,194,449	\$15,888,546	\$16,198,700	\$16,366,231
2005 TRAVEL	\$8,231,494	\$10,479,822	\$10,942,878	\$11,598,315	\$11,716,919
2006 RENT - BUILDING	\$657,927	\$1,334,182	\$1,559,017	\$1,561,998	\$1,569,613
2007 RENT - MACHINE AND OTHER	\$10,035,269	\$7,445,846	\$7,526,315	\$9,703,283	\$9,772,596
2008 DEBT SERVICE	\$2,869,895	\$2,875,931	\$2,870,731	\$2,878,032	\$2,877,957
2009 OTHER OPERATING EXPENSE	\$252,349,066	\$319,921,469	\$317,875,214	\$311,200,680	\$317,331,625
3001 CLIENT SERVICES	\$843,317,892	\$945,244,068	\$981,647,474	\$981,903,468	\$958,031,524
3002 FOOD FOR PERSONS - WARDS OF STATE	\$5,210,102	\$6,341,120	\$6,958,565	\$7,571,690	\$7,683,476
4000 GRANTS	\$832,496,808	\$893,206,120	\$875,079,335	\$854,200,103	\$848,506,072
5000 CAPITAL EXPENDITURES	\$23,061,881	\$28,376,591	\$41,359,816	\$36,267,856	\$5,747,047
<b>OOE Total (Excluding Riders)</b>	<b>\$2,483,189,895</b>	<b>\$2,771,924,809</b>	<b>\$2,810,052,702</b>	<b>\$2,776,542,200</b>	<b>\$2,725,656,684</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$2,483,189,895</b>	<b>\$2,771,924,809</b>	<b>\$2,810,052,702</b>	<b>\$2,776,542,200</b>	<b>\$2,725,656,684</b>