

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2006**
 TIME: **7:02:55PM**

Agency code: 529	Agency name: Health and Human Services Commission				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$311,772,612	\$330,494,830	\$348,207,310	\$311,825,296	\$311,186,104
1002 OTHER PERSONNEL COSTS	\$24,012,525	\$16,026,599	\$18,804,244	\$18,143,172	\$18,122,533
2001 PROFESSIONAL FEES AND SERVICES	\$345,311,324	\$524,054,003	\$482,361,803	\$467,483,479	\$443,343,136
2002 FUELS AND LUBRICANTS	\$133,116	\$194,911	\$185,170	\$171,167	\$171,148
2003 CONSUMABLE SUPPLIES	\$4,664,560	\$5,465,143	\$4,131,197	\$4,058,492	\$4,057,791
2004 UTILITIES	\$17,055,944	\$27,047,081	\$31,170,375	\$30,567,868	\$30,561,861
2005 TRAVEL	\$6,805,869	\$7,652,743	\$7,970,604	\$6,673,677	\$6,655,632
2006 RENT - BUILDING	\$36,038,642	\$46,506,444	\$61,061,241	\$64,053,387	\$64,041,793
2007 RENT - MACHINE AND OTHER	\$11,027,274	\$9,442,679	\$6,908,681	\$6,821,110	\$6,819,266
2008 DEBT SERVICE	\$0	\$0	\$0	\$602,295	\$602,295
2009 OTHER OPERATING EXPENSE	\$68,395,254	\$114,879,830	\$125,123,117	\$103,559,259	\$105,532,094
3001 CLIENT SERVICES	\$12,623,371,781	\$12,852,877,986	\$14,426,695,183	\$14,307,454,614	\$14,401,448,611
3002 FOOD FOR PERSONS - WARDS OF STATE	\$4,360,743	\$4,436,000	\$4,436,000	\$0	\$0
4000 GRANTS	\$89,383,967	\$107,354,730	\$163,161,262	\$111,702,247	\$114,586,407
5000 CAPITAL EXPENDITURES	\$34,417,524	\$15,046,799	\$25,932,651	\$12,946,589	\$10,564,489
OOE Total (Excluding Riders)	\$13,576,751,135	\$14,061,479,778	\$15,706,148,838	\$15,446,062,652	\$15,517,693,160
OOE Total (Riders)					
Grand Total	\$13,576,751,135	\$14,061,479,778	\$15,706,148,838	\$15,446,062,652	\$15,517,693,160