

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/9/2006**
 TIME: **4:41:09PM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2004	EXP 2005	BUD 2006
1001 SALARIES AND WAGES	\$351,321,083	\$346,149,418	\$396,212,156
1002 OTHER PERSONNEL COSTS	\$17,642,054	\$16,680,228	\$21,303,221
2001 PROFESSIONAL FEES AND SERVICES	\$52,487,449	\$51,802,428	\$63,346,846
2002 FUELS AND LUBRICANTS	\$570,373	\$811,841	\$905,451
2003 CONSUMABLE SUPPLIES	\$7,326,264	\$7,337,086	\$9,110,876
2004 UTILITIES	\$14,151,788	\$14,368,769	\$15,927,615
2005 TRAVEL	\$6,688,315	\$6,090,413	\$9,074,634
2006 RENT - BUILDING	\$6,214,027	\$6,071,249	\$5,502,387
2007 RENT - MACHINE AND OTHER	\$2,699,575	\$3,941,420	\$5,315,879
2008 DEBT SERVICE	\$3,803,042	\$3,435,440	\$2,894,786
2009 OTHER OPERATING EXPENSE	\$179,666,492	\$236,569,007	\$245,494,241
3001 CLIENT SERVICES	\$803,045,965	\$881,564,573	\$877,291,852
3002 FOOD FOR PERSONS - WARDS OF STATE	\$3,212,739	\$3,996,969	\$4,204,025
4000 GRANTS	\$761,532,569	\$793,030,396	\$830,321,306
5000 CAPITAL EXPENDITURES	\$3,720,500	\$7,690,052	\$49,927,540
Agency Total	\$2,214,082,235	\$2,379,539,289	\$2,536,832,815