

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: **8/20/2010**
 TIME: **4:27:33PM**

Agency code: 529		Agency name: Health and Human Services Commission				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1001 SALARIES AND WAGES	\$437,466,457	\$477,941,674	\$486,644,381	\$479,049,599	\$476,948,437	
1002 OTHER PERSONNEL COSTS	\$18,613,459	\$21,591,048	\$17,499,340	\$19,092,417	\$19,217,851	
2001 PROFESSIONAL FEES AND SERVICES	\$613,654,603	\$729,246,121	\$763,898,543	\$709,779,720	\$679,638,115	
2002 FUELS AND LUBRICANTS	\$289,521	\$244,711	\$241,772	\$241,772	\$241,772	
2003 CONSUMABLE SUPPLIES	\$12,107,211	\$17,997,398	\$17,889,219	\$17,226,853	\$17,227,474	
2004 UTILITIES	\$50,656,184	\$63,211,802	\$63,228,168	\$56,141,446	\$56,104,602	
2005 TRAVEL	\$14,012,530	\$16,341,566	\$19,141,914	\$15,891,367	\$15,883,200	
2006 RENT - BUILDING	\$73,450,898	\$73,734,191	\$76,150,295	\$79,940,371	\$80,726,502	
2007 RENT - MACHINE AND OTHER	\$26,733,000	\$27,234,717	\$29,255,351	\$26,376,508	\$25,933,421	
2009 OTHER OPERATING EXPENSE	\$207,781,587	\$200,730,173	\$203,350,509	\$221,505,279	\$209,166,652	
3001 CLIENT SERVICES	\$16,523,575,079	\$17,644,535,171	\$20,347,755,522	\$21,564,446,410	\$22,300,308,443	
3002 FOOD FOR PERSONS - WARDS OF STATE	\$4,879,086	\$5,269,000	\$5,269,000	\$5,269,000	\$5,269,000	
4000 GRANTS	\$126,009,676	\$230,139,137	\$203,337,785	\$95,950,285	\$95,950,285	
5000 CAPITAL EXPENDITURES	\$20,862,908	\$25,049,265	\$20,320,712	\$4,807,445	\$4,668,069	
OOE Total (Excluding Riders)	\$18,130,092,199	\$19,533,265,974	\$22,253,982,511	\$23,295,718,472	\$23,987,283,823	
OOE Total (Riders)						
Grand Total	\$18,130,092,199	\$19,533,265,974	\$22,253,982,511	\$23,295,718,472	\$23,987,283,823	