

**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: 8/9/2006  
 TIME: 9:58:31AM

Agency code: 530	Agency name: Family and Protective Services, Department of				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$234,034,034	\$276,221,564	\$329,601,934	\$293,269,049	\$293,269,049
1002 OTHER PERSONNEL COSTS	\$10,188,291	\$8,949,165	\$9,359,392	\$9,014,586	\$9,014,585
2001 PROFESSIONAL FEES AND SERVICES	\$18,625,571	\$24,924,149	\$35,238,943	\$26,064,915	\$26,064,916
2002 FUELS AND LUBRICANTS	\$15,404	\$45,880	\$33,763	\$38,802	\$38,802
2003 CONSUMABLE SUPPLIES	\$2,167,947	\$3,920,064	\$4,001,872	\$3,594,850	\$3,594,851
2004 UTILITIES	\$7,223,374	\$7,483,485	\$6,028,196	\$6,491,604	\$6,491,604
2005 TRAVEL	\$19,891,784	\$27,281,218	\$33,467,944	\$30,079,993	\$30,079,993
2006 RENT - BUILDING	\$17,920,146	\$10,355,405	\$17,339,013	\$15,954,714	\$15,954,714
2007 RENT - MACHINE AND OTHER	\$6,655,047	\$7,909,662	\$8,421,749	\$6,683,306	\$6,683,307
2009 OTHER OPERATING EXPENSE	\$25,662,927	\$64,051,806	\$54,539,886	\$55,785,475	\$55,785,475
3001 CLIENT SERVICES	\$556,142,007	\$617,688,293	\$636,736,957	\$726,950,561	\$688,453,029
3002 FOOD FOR PERSONS - WARDS OF STATE	\$85,674	\$79,230	\$95,038	\$87,134	\$87,134
4000 GRANTS	\$0	\$30,870	\$30,870	\$30,870	\$30,870
5000 CAPITAL EXPENDITURES	\$116,278	\$1,512,934	\$2,949,367	\$1,515,818	\$1,510,001
<b>OOE Total (Excluding Riders)</b>	<b>\$898,728,484</b>	<b>\$1,050,453,725</b>	<b>\$1,137,844,924</b>	<b>\$1,175,561,677</b>	<b>\$1,137,058,330</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$898,728,484</b>	<b>\$1,050,453,725</b>	<b>\$1,137,844,924</b>	<b>\$1,175,561,677</b>	<b>\$1,137,058,330</b>