

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$447,525,167	\$468,527,196	\$489,041,729	\$489,041,729	\$489,041,729
1002 OTHER PERSONNEL COSTS	\$15,663,381	\$16,398,453	\$17,116,462	\$17,116,462	\$17,116,462
2001 PROFESSIONAL FEES AND SERVICES	\$105,901,900	\$126,526,028	\$133,094,678	\$131,087,661	\$131,087,660
2002 FUELS AND LUBRICANTS	\$1,417,218	\$1,478,110	\$1,512,039	\$1,512,055	\$1,512,055
2003 CONSUMABLE SUPPLIES	\$8,948,723	\$9,015,064	\$9,346,398	\$9,349,297	\$9,349,297
2004 UTILITIES	\$13,365,472	\$13,612,952	\$14,073,311	\$14,067,936	\$14,067,934
2005 TRAVEL	\$8,416,504	\$9,038,638	\$9,455,606	\$9,482,736	\$9,482,736
2006 RENT - BUILDING	\$1,167,854	\$1,198,965	\$1,222,030	\$1,223,866	\$1,223,866
2007 RENT - MACHINE AND OTHER	\$9,406,421	\$10,340,073	\$10,403,618	\$10,421,208	\$10,417,963
2009 OTHER OPERATING EXPENSE	\$354,415,468	\$381,069,378	\$386,158,373	\$373,943,860	\$373,088,529
3001 CLIENT SERVICES	\$885,663,731	\$879,672,920	\$879,431,157	\$906,570,598	\$906,552,353
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,916,972	\$8,997,113	\$8,997,946	\$8,996,480	\$8,996,480
4000 GRANTS	\$1,066,616,758	\$1,310,090,211	\$1,263,817,864	\$1,128,932,940	\$1,128,972,086
5000 CAPITAL EXPENDITURES	\$29,549,051	\$80,470,297	\$15,835,205	\$28,991,869	\$28,973,633
OOE Total (Excluding Riders)	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783
OOE Total (Riders)				\$0	\$0
Grand Total	\$2,956,974,620	\$3,316,435,398	\$3,239,506,416	\$3,130,738,697	\$3,129,882,783