

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2013**
 TIME: **10:02:45AM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$443,881,829	\$446,636,093	\$482,034,869
1002 OTHER PERSONNEL COSTS	\$15,535,866	\$15,632,261	\$19,281,397
2001 PROFESSIONAL FEES AND SERVICES	\$92,334,368	\$108,619,172	\$100,896,155
2002 FUELS AND LUBRICANTS	\$1,557,923	\$1,541,713	\$1,838,986
2003 CONSUMABLE SUPPLIES	\$6,784,217	\$7,181,563	\$6,180,778
2004 UTILITIES	\$12,777,067	\$13,103,531	\$12,295,868
2005 TRAVEL	\$7,874,333	\$8,346,106	\$8,493,222
2006 RENT - BUILDING	\$763,045	\$1,577,755	\$1,941,582
2007 RENT - MACHINE AND OTHER	\$8,111,444	\$10,063,515	\$8,832,114
2009 OTHER OPERATING EXPENSE	\$324,378,459	\$409,547,156	\$427,595,703
3001 CLIENT SERVICES	\$866,370,042	\$979,424,707	\$1,021,080,192
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,106,009	\$10,961,845	\$8,560,562
4000 GRANTS	\$899,708,268	\$962,873,603	\$1,133,233,944
5000 CAPITAL EXPENDITURES	\$22,616,499	\$34,579,320	\$70,903,381
Agency Total	\$2,710,799,369	\$3,010,088,340	\$3,303,168,753

