

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**
 TIME: **12:40:20PM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$467,442,665	\$485,304,549	\$512,715,785
1002 OTHER PERSONNEL COSTS	\$18,697,708	\$19,412,180	\$20,508,631
2001 PROFESSIONAL FEES AND SERVICES	\$99,561,825	\$142,436,129	\$130,821,551
2002 FUELS AND LUBRICANTS	\$1,469,163	\$1,502,596	\$1,544,294
2003 CONSUMABLE SUPPLIES	\$7,872,199	\$7,885,031	\$8,143,548
2004 UTILITIES	\$12,267,899	\$12,848,191	\$13,265,357
2005 TRAVEL	\$9,094,144	\$9,289,878	\$8,777,164
2006 RENT - BUILDING	\$2,286,072	\$3,002,179	\$7,571,745
2007 RENT - MACHINE AND OTHER	\$8,812,925	\$10,938,357	\$13,934,945
2009 OTHER OPERATING EXPENSE	\$351,910,862	\$380,235,879	\$387,372,554
3001 CLIENT SERVICES	\$862,054,343	\$843,367,681	\$887,962,159
3002 FOOD FOR PERSONS - WARDS OF STATE	\$8,748,951	\$8,863,339	\$8,922,763
4000 GRANTS	\$1,238,599,318	\$1,292,769,364	\$1,361,977,259
5000 CAPITAL EXPENDITURES	\$8,808,337	\$14,669,214	\$44,480,551
Agency Total	\$3,097,626,411	\$3,232,524,567	\$3,407,998,306