

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **10:55:52AM**

Agency code: **537**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$398,815,982	\$368,815,636	\$155,593,832
1002 OTHER PERSONNEL COSTS	\$20,722,950	\$19,102,226	\$6,223,754
2001 PROFESSIONAL FEES AND SERVICES	\$102,841,808	\$117,817,095	\$66,878,583
2002 FUELS AND LUBRICANTS	\$901,775	\$913,566	\$318,039
2003 CONSUMABLE SUPPLIES	\$8,494,179	\$7,679,368	\$1,247,044
2004 UTILITIES	\$12,567,488	\$12,616,852	\$2,748,161
2005 TRAVEL	\$8,953,309	\$8,883,154	\$7,395,625
2006 RENT - BUILDING	\$9,387,559	\$983,875	\$849,321
2007 RENT - MACHINE AND OTHER	\$13,373,305	\$13,646,902	\$6,472,132
2009 OTHER OPERATING EXPENSE	\$682,189,583	\$748,293,764	\$278,021,062
3001 CLIENT SERVICES	\$619,195,827	\$361,963,539	\$11,736,409
3002 FOOD FOR PERSONS - WARDS OF STATE	\$9,136,430	\$10,210,520	\$260,257
4000 GRANTS	\$1,287,193,963	\$573,550,394	\$297,792,447
5000 CAPITAL EXPENDITURES	\$11,141,007	\$10,218,229	\$3,430,303
Agency Total	\$3,184,915,165	\$2,254,695,120	\$838,966,969

