

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$494,572,303	\$507,236,700	\$491,975,016	\$159,246,079	\$159,246,079
1002 OTHER PERSONNEL COSTS	\$19,782,889	\$20,293,070	\$19,678,902	\$6,358,827	\$6,358,827
2001 PROFESSIONAL FEES AND SERVICES	\$113,706,021	\$128,204,012	\$102,770,681	\$55,899,102	\$53,296,036
2002 FUELS AND LUBRICANTS	\$1,232,953	\$1,257,891	\$1,282,292	\$482,900	\$482,900
2003 CONSUMABLE SUPPLIES	\$9,051,625	\$9,343,818	\$8,501,741	\$1,163,406	\$1,163,406
2004 UTILITIES	\$14,109,948	\$14,440,002	\$14,605,063	\$1,989,560	\$1,989,560
2005 TRAVEL	\$9,586,414	\$9,764,784	\$9,233,729	\$7,350,453	\$7,350,452
2006 RENT - BUILDING	\$3,131,482	\$6,861,462	\$973,255	\$672,219	\$672,219
2007 RENT - MACHINE AND OTHER	\$13,728,161	\$15,111,120	\$11,573,370	\$4,556,098	\$4,556,098
2009 OTHER OPERATING EXPENSE	\$396,222,893	\$446,148,827	\$384,637,519	\$329,115,355	\$328,571,692
3001 CLIENT SERVICES	\$827,808,675	\$868,595,263	\$576,645,535	\$9,737,509	\$9,737,510
3002 FOOD FOR PERSONS - WARDS OF STATE	\$14,666,458	\$13,181,658	\$13,223,574	\$0	\$0
4000 GRANTS	\$1,215,801,137	\$1,373,776,737	\$546,512,683	\$205,049,746	\$205,049,744
5000 CAPITAL EXPENDITURES	\$8,378,906	\$18,456,854	\$7,736,952	\$4,073,220	\$2,663,280
OOE Total (Excluding Riders)	\$3,141,779,865	\$3,432,672,198	\$2,189,350,312	\$785,694,474	\$781,137,803
OOE Total (Riders)				\$0	\$0
Grand Total	\$3,141,779,865	\$3,432,672,198	\$2,189,350,312	\$785,694,474	\$781,137,803