

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

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

529 Health and Human Services Commission

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$471,225,819	\$487,417,972	\$485,291,808	\$477,394,995	\$477,374,737
1002 OTHER PERSONNEL COSTS	\$20,175,775	\$18,199,678	\$18,308,954	\$13,896,372	\$13,893,872
2001 PROFESSIONAL FEES AND SERVICES	\$646,507,310	\$753,121,586	\$712,503,291	\$727,876,907	\$716,294,922
2002 FUELS AND LUBRICANTS	\$323,953	\$389,276	\$358,060	\$373,699	\$373,699
2003 CONSUMABLE SUPPLIES	\$9,293,039	\$10,410,159	\$10,356,690	\$10,159,546	\$10,499,652
2004 UTILITIES	\$62,823,100	\$61,839,578	\$59,719,043	\$61,568,772	\$60,014,607
2005 TRAVEL	\$16,798,363	\$16,256,623	\$15,682,393	\$15,923,692	\$15,923,692
2006 RENT - BUILDING	\$81,732,732	\$85,224,820	\$88,286,106	\$86,750,433	\$86,750,433
2007 RENT - MACHINE AND OTHER	\$33,357,285	\$22,733,396	\$23,259,325	\$23,113,620	\$23,090,453
2009 OTHER OPERATING EXPENSE	\$269,690,353	\$388,203,015	\$357,268,017	\$370,820,085	\$366,640,924
3001 CLIENT SERVICES	\$19,689,343,845	\$20,245,466,960	\$21,370,684,912	\$22,149,181,408	\$22,910,028,475
3002 FOOD FOR PERSONS - WARDS OF STATE	\$5,401,056	\$5,726,400	\$5,927,324	\$5,826,862	\$5,826,862
4000 GRANTS	\$176,765,178	\$88,898,599	\$81,436,674	\$71,421,382	\$74,358,148
5000 CAPITAL EXPENDITURES	\$32,303,490	\$19,998,581	\$8,159,891	\$14,970,594	\$5,908,215
OOE Total (Excluding Riders)	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691
OOE Total (Riders)					
Grand Total	\$21,515,741,298	\$22,203,886,643	\$23,237,242,488	\$24,029,278,367	\$24,766,978,691