

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **9:29:48AM**

Agency code: 539	Agency name: Aging and Disability Services, Department of				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$517,936,567	\$549,736,749	\$582,594,071	\$586,954,169	\$586,954,169
1002 OTHER PERSONNEL COSTS	\$16,432,844	\$16,591,143	\$16,849,077	\$16,740,939	\$16,739,800
2001 PROFESSIONAL FEES AND SERVICES	\$70,124,235	\$72,543,408	\$45,279,230	\$38,231,517	\$38,470,420
2002 FUELS AND LUBRICANTS	\$1,200,298	\$1,175,657	\$1,175,324	\$1,175,324	\$1,175,324
2003 CONSUMABLE SUPPLIES	\$6,820,416	\$6,463,618	\$5,799,789	\$5,798,816	\$5,798,785
2004 UTILITIES	\$12,005,814	\$13,497,592	\$13,554,003	\$14,119,153	\$14,117,192
2005 TRAVEL	\$11,848,218	\$12,086,154	\$13,113,276	\$12,946,428	\$12,946,080
2006 RENT - BUILDING	\$419,155	\$258,156	\$260,535	\$260,723	\$260,723
2007 RENT - MACHINE AND OTHER	\$4,899,905	\$5,254,830	\$5,997,164	\$5,682,535	\$5,997,535
2009 OTHER OPERATING EXPENSE	\$191,005,934	\$209,447,534	\$214,306,329	\$203,522,392	\$187,371,190
3001 CLIENT SERVICES	\$5,180,837,355	\$5,696,135,619	\$5,856,399,920	\$5,527,086,216	\$5,591,853,169
3002 FOOD FOR PERSONS - WARDS OF STATE	\$11,345,957	\$13,253,439	\$13,257,030	\$13,257,030	\$13,257,030
4000 GRANTS	\$198,178,873	\$210,116,321	\$193,515,206	\$196,230,682	\$196,230,682
5000 CAPITAL EXPENDITURES	\$8,054,167	\$13,669,982	\$10,180,810	\$8,043,456	\$8,021,860
OOE Total (Excluding Riders)	\$6,231,109,738	\$6,820,230,202	\$6,972,281,764	\$6,630,049,380	\$6,679,193,959
OOE Total (Riders)					
Grand Total	\$6,231,109,738	\$6,820,230,202	\$6,972,281,764	\$6,630,049,380	\$6,679,193,959