

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

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Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$568,440,817	\$565,499,323	\$575,615,715	\$574,616,764	\$574,616,764
1002 OTHER PERSONNEL COSTS	\$23,497,628	\$18,919,521	\$19,358,730	\$19,627,373	\$19,627,373
2001 PROFESSIONAL FEES AND SERVICES	\$64,216,508	\$64,217,585	\$43,323,607	\$44,156,908	\$44,204,090
2002 FUELS AND LUBRICANTS	\$1,772,224	\$1,848,144	\$1,458,837	\$1,601,416	\$1,601,416
2003 CONSUMABLE SUPPLIES	\$6,746,459	\$6,702,156	\$6,745,080	\$7,063,125	\$7,063,125
2004 UTILITIES	\$12,415,604	\$12,332,908	\$12,947,616	\$12,793,408	\$12,793,408
2005 TRAVEL	\$11,932,293	\$12,816,840	\$12,613,514	\$12,783,624	\$12,783,624
2006 RENT - BUILDING	\$288,967	\$295,387	\$274,039	\$284,453	\$284,453
2007 RENT - MACHINE AND OTHER	\$6,909,468	\$10,566,315	\$7,495,369	\$7,544,170	\$7,574,170
2009 OTHER OPERATING EXPENSE	\$227,599,887	\$207,284,284	\$222,458,871	\$207,741,697	\$207,711,698
3001 CLIENT SERVICES	\$5,754,880,546	\$5,426,050,490	\$5,172,150,940	\$5,215,290,675	\$5,229,432,965
3002 FOOD FOR PERSONS - WARDS OF STATE	\$12,740,798	\$12,761,545	\$12,389,202	\$12,572,920	\$12,572,920
4000 GRANTS	\$203,082,654	\$171,831,570	\$163,794,689	\$165,320,125	\$165,320,127
5000 CAPITAL EXPENDITURES	\$3,782,962	\$4,898,103	\$3,742,218	\$3,276,226	\$3,254,847
OOE Total (Excluding Riders)	\$6,898,306,815	\$6,516,024,171	\$6,254,368,427	\$6,284,672,884	\$6,298,840,980
OOE Total (Riders)					
Grand Total	\$6,898,306,815	\$6,516,024,171	\$6,254,368,427	\$6,284,672,884	\$6,298,840,980