

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

8/5/2014 1:43:19PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

539 Aging and Disability Services, Department of

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$541,932,570	\$568,370,453	\$598,697,285	\$598,697,285	\$596,320,638
1002 OTHER PERSONNEL COSTS	\$15,718,875	\$15,855,504	\$16,262,292	\$16,262,292	\$16,180,092
2001 PROFESSIONAL FEES AND SERVICES	\$73,314,875	\$95,348,381	\$61,217,821	\$71,046,340	\$71,046,340
2002 FUELS AND LUBRICANTS	\$1,839,478	\$1,743,682	\$1,876,067	\$1,876,067	\$1,876,067
2003 CONSUMABLE SUPPLIES	\$8,062,730	\$8,299,677	\$8,244,771	\$8,244,771	\$8,244,271
2004 UTILITIES	\$12,170,072	\$11,332,859	\$11,598,436	\$12,397,540	\$12,389,596
2005 TRAVEL	\$11,871,525	\$12,156,822	\$13,257,663	\$13,243,363	\$13,012,213
2006 RENT - BUILDING	\$466,784	\$274,040	\$279,329	\$279,329	\$279,329
2007 RENT - MACHINE AND OTHER	\$6,426,023	\$8,680,416	\$8,458,582	\$8,428,582	\$8,428,582
2009 OTHER OPERATING EXPENSE	\$187,418,757	\$207,171,310	\$224,256,491	\$199,436,577	\$199,093,004
3001 CLIENT SERVICES	\$5,107,024,467	\$5,275,264,484	\$4,193,433,234	\$3,023,038,214	\$2,935,775,195
3002 FOOD FOR PERSONS - WARDS OF STATE	\$13,193,846	\$13,350,967	\$13,835,975	\$14,362,314	\$14,362,314
4000 GRANTS	\$166,290,248	\$171,391,416	\$169,288,861	\$169,288,861	\$169,288,861
5000 CAPITAL EXPENDITURES	\$5,221,587	\$6,663,887	\$5,789,261	\$5,927,627	\$5,927,627
OOE Total (Excluding Riders)	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129
OOE Total (Riders)				\$0	\$0
Grand Total	\$6,150,951,837	\$6,395,903,898	\$5,326,496,068	\$4,142,529,162	\$4,052,224,129