

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

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

537 State Health Services, Department of

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$466,046,032	\$148,380,421	\$158,997,952	\$158,997,952	\$158,997,952
1002 OTHER PERSONNEL COSTS	\$18,641,844	\$5,935,215	\$6,359,915	\$6,359,915	\$6,359,915
2001 PROFESSIONAL FEES AND SERVICES	\$124,588,092	\$71,362,248	\$61,946,395	\$63,603,164	\$63,603,162
2002 FUELS AND LUBRICANTS	\$820,699	\$267,180	\$280,538	\$294,565	\$294,565
2003 CONSUMABLE SUPPLIES	\$9,254,608	\$2,144,324	\$2,197,936	\$2,252,883	\$2,252,883
2004 UTILITIES	\$14,392,675	\$2,977,096	\$3,123,508	\$3,277,179	\$3,277,179
2005 TRAVEL	\$8,526,938	\$7,171,733	\$7,351,028	\$7,534,808	\$7,534,808
2006 RENT - BUILDING	\$821,271	\$718,765	\$736,733	\$755,151	\$755,151
2007 RENT - MACHINE AND OTHER	\$10,781,928	\$4,843,455	\$4,325,124	\$2,987,152	\$2,987,151
2009 OTHER OPERATING EXPENSE	\$589,199,659	\$317,632,247	\$250,105,560	\$244,271,266	\$247,238,186
3001 CLIENT SERVICES	\$276,561,475	\$2,249,047	\$2,241,740	\$2,221,349	\$2,222,053
3002 FOOD FOR PERSONS - WARDS OF STATE	\$12,875,396	\$349,198	\$359,644	\$370,403	\$381,486
4000 GRANTS	\$531,217,155	\$329,369,333	\$295,195,294	\$295,481,114	\$295,648,039
5000 CAPITAL EXPENDITURES	\$7,708,057	\$2,935,636	\$1,552,291	\$8,648,621	\$5,502,963
OOE Total (Excluding Riders)	\$2,071,435,829	\$896,335,898	\$794,773,658	\$797,055,522	\$797,055,493
OOE Total (Riders)					
Grand Total	\$2,071,435,829	\$896,335,898	\$794,773,658	\$797,055,522	\$797,055,493

