

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

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

529 Health and Human Services Commission

Object of Expense	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 Salaries and Wages	\$449,586,245	\$513,151,725	\$518,637,786	\$516,771,804	\$516,610,076
1002 Other Personnel Costs	\$20,638,517	\$21,413,002	\$20,574,024	\$20,978,051	\$20,976,007
2001 Professional Fees and Services	\$652,759,773	\$794,024,215	\$818,969,587	\$747,564,282	\$702,234,682
2002 Fuels and Lubricants	\$312,374	\$377,254	\$355,773	\$355,773	\$355,733
2003 Consumable Supplies	\$6,246,066	\$9,004,588	\$8,879,646	\$8,678,730	\$8,678,613
2004 Utilities	\$39,487,677	\$37,597,514	\$38,194,432	\$39,199,951	\$39,151,090
2005 Travel	\$13,260,717	\$14,967,367	\$15,273,716	\$15,301,775	\$15,165,686
2006 Rent - Building	\$82,915,587	\$91,279,481	\$94,549,066	\$91,237,563	\$91,237,563
2007 Rent - Machine and Other	\$19,843,465	\$17,727,887	\$19,387,664	\$19,649,125	\$19,666,725
2009 Other Operating Expense	\$331,974,185	\$488,313,653	\$473,255,337	\$312,453,910	\$315,465,288
3001 Client Services	\$21,666,696,532	\$23,224,869,452	\$25,567,979,337	\$26,976,719,398	\$28,029,247,131
3002 Food for Persons - Wards of State	\$5,500,553	\$6,567,824	\$6,567,824	\$6,567,824	\$6,567,824
4000 Grants	\$95,298,096	\$98,814,328	\$93,240,651	\$97,700,155	\$92,231,481
5000 Capital Expenditures	\$32,895,165	\$26,514,106	\$31,498,751	\$23,207,645	\$28,397,228
OOE Total (Excluding Riders)	\$23,417,414,952	\$25,344,622,396	\$27,707,363,594	\$28,876,385,986	\$29,885,985,167
OOE Total (Riders) Grand Total	\$23,417,414,952	\$25,344,622,396	\$27,707,363,594	\$28,876,385,986	\$29,885,985,167