

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

79th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2004

TIME: 1:28:34PM

Agency code: 539

Agency name: AGING AND DISABILITY SERVICES

OBJECT OF EXPENSE	Exp 2003	Est 2004	Bud 2005	BL 2006	BL 2007
1001 SALARIES AND WAGES	\$382,432,766	\$371,084,992	\$369,426,627	\$370,685,934	\$370,685,934
1002 OTHER PERSONNEL COSTS	\$17,492,971	\$23,487,513	\$18,117,995	\$17,792,050	\$17,792,050
2001 PROFESSIONAL FEES AND SERVICES	\$17,579,403	\$14,140,447	\$15,921,288	\$15,178,450	\$14,978,450
2002 FUELS AND LUBRICANTS	\$604,411	\$605,536	\$605,849	\$607,639	\$607,645
2003 CONSUMABLE SUPPLIES	\$9,120,667	\$10,458,314	\$10,165,799	\$10,216,376	\$10,226,373
2004 UTILITIES	\$14,699,677	\$14,774,844	\$14,292,001	\$14,206,321	\$13,778,136
2005 TRAVEL	\$5,766,583	\$5,376,484	\$6,004,596	\$6,005,116	\$6,005,126
2006 RENT - BUILDING	\$7,265,655	\$7,630,051	\$8,167,523	\$8,167,578	\$8,167,578
2007 RENT - MACHINE AND OTHER	\$2,668,989	\$2,599,596	\$2,930,224	\$2,930,669	\$2,930,669
2009 OTHER OPERATING EXPENSE	\$122,247,556	\$110,264,087	\$126,669,119	\$114,460,453	\$114,516,100
3001 CLIENT SERVICES	\$3,897,972,992	\$4,039,145,683	\$3,943,719,529	\$4,255,707,662	\$3,968,401,494
3002 FOOD FOR PERSONS - WARDS OF STATE	\$7,890,163	\$7,550,871	\$7,448,225	\$7,543,224	\$7,568,224
4000 GRANTS	\$248,260,482	\$196,481,470	\$178,219,774	\$191,553,170	\$176,008,787
5000 CAPITAL EXPENDITURES	\$12,487,275	\$1,556,980	\$5,931,251	\$2,443,652	\$3,359,720
OOE Total (Excluding Riders)	\$4,746,489,590	\$4,805,156,868	\$4,707,619,800	\$5,017,498,294	\$4,715,026,286
OOE Total (Riders)					
Grand Total	\$4,746,489,590	\$4,805,156,868	\$4,707,619,800	\$5,017,498,294	\$4,715,026,286

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