



Glenn Hegar Texas Comptroller of Public Accounts

Texas State Expenditures by County 2015

The Geography of State Spending



Glenn Hegar

Texas Comptroller of Public Accounts

April 11, 2016

The Honorable Greg Abbott, Governor
The Honorable Dan Patrick, Lieutenant Governor
The Honorable Joseph R. Straus III, Speaker of the House
Members of the Legislative Budget Board

Ladies and Gentlemen:

We are pleased to announce the publication of *Texas State Expenditures by County 2015*. Our office annually reports the state's expenditures by county for the previous fiscal year. This report assists nearly 200 state agencies with required electronic reporting of state expenditures by county under Government Code, Chapter 2054.126 (d), Posting of Information on the Internet.

The report also shows where nearly \$119.4 billion in state funds were spent, listing state expenditures by agency and type of expenditure in each county and for the 24 council of governments regions. The introduction explains the estimation method, presents details of the state's expenditures by major category and object code and identifies expenditure trends across major expense categories.

This document was created using information from the state's Uniform Statewide Accounting System. The report reflects actual net expenditures of funds from accounts held in the State Treasury during the 2015 fiscal year, Sept. 1, 2014 through Aug. 31, 2015. For certain expenditures, the Comptroller's office used information provided by individual state agencies to estimate their distributions to counties.

You may access the report online at the Comptroller's Texas Transparency website at www.texastransparency.org/State_Finance/Budget_Finance/Reports/Expenditures_by_County.

Please let us know if we may be of further assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Glenn Hegar".

Glenn Hegar



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Texas State Expenditures by County 2015

Introduction

Texas State Expenditures by County 2015 continues the annual reporting of state agency spending by county begun in 1991, when the General Appropriations Act first required the Texas Comptroller of Public Accounts to prepare these reports.

Section I contains a summary of net expenditures by county for major spending categories, a summary and ranking of net expenditures by county and a table of detailed state expenditures by county. Section II presents similar information by council of governments region. In both sections, some expenditures are listed as “unallocable” to Texas counties. Unallocable expenditures include payments to out-of-state and foreign vendors and payments that cannot be assigned to a specific county.

This report lists state agencies under each county and planning region in numerical order by assigned agency code. Included for reference is an alphabetical list of state agencies in Section I-A. A map of Texas counties and a list of counties by state planning region are in Section II-A.

This report includes only net expenditures as reflected in the Uniform Statewide Accounting System (USAS). Net expenditures include purchases of goods and services made from accounts held by the Comptroller of Public Accounts’ Treasury Operations, those in the state’s General Revenue Fund and from all special funds and trust funds. This report does not include funds maintained outside the Treasury Operations accounting system or funds held by universities in local banks. Net expenditures in this report exclude purchases of investments; some payments from trust or suspense

accounts, such as allocations of local sales taxes to cities, counties and transit authorities; benefit payments to retired teachers and state employees; and all types of interfund transfers and repayments of debt principal.

The report presents net expenditures made from a cash accounting system during fiscal 2015, from Sept. 1, 2014 to Aug. 31, 2015. Accrued expenses and encumbrances to counties continue to improve with each reporting period; therefore, the data in this report may not be consistent with data in reports from prior years.

In some cases, an expenditure category may include a negative amount. This may reflect a payment made in a prior fiscal year that has been partially or wholly refunded or a correction of a minor processing error. Due to rounding, some category totals listed in the introduction’s Major Spending Categories table may not match totals in the Summary of County Expenditures.

Major Spending Categories

The tables in this report list state expenditures by major categories that parallel those used in the *2015 Annual Cash Report*. Those categories are defined below.

Intergovernmental Payments include grants to colleges, schools and local governments; distribution of Foundation School Program funds to school districts; public school textbooks; and allocations of mixed beverage taxes to cities and counties.

Labor Costs are salaries, wages, employee benefits payments, travel expenses and fees for professional consultant services. Also included is the state’s share of retirement contributions on behalf of state employees and public school teachers.

Public assistance includes payments for Temporary Assistance for Needy Families (TANF), Medicaid, grants in aid, child support and similar state services.

Highway construction includes purchases of highway rights-of-way and the costs of constructing the state's roads and bridges.

Operating expenses are supplies, maintenance, utilities, rentals, leases, printing and non-capitalized equipment.

Capital outlays include aircraft, computer equipment, real estate, major improvements to state property, motor vehicles and capitalized purchases of furniture and equipment.

Miscellaneous expenses include all other expenditures such as court costs, fees, interest on debt, lottery payments and payment of claims and judgments.

Overview of Changes in Major Categories of Expenditure: 2010-2015

Texas state government expenditures by county totaled a net \$119.4 billion in fiscal 2015, a 10.6 percent increase from \$107.9 billion in fiscal 2010. During this period, the seven major categories of expenditure grew at varied rates.

Public assistance expenditures led all categories in both dollar amount and percentage of total net expenditures in both fiscal 2010 and 2015. These expenditures totaled \$45.4 billion of the \$107.9 billion spent in fiscal 2010 (42.1 percent), increasing 11.2 percent to \$50.5 billion out of a total \$119.4 billion in fiscal 2015 (42.3 percent). Medical services and specialties (\$24.9 billion) and disbursement of Medicaid incentive transfers to urban and rural hospitals (\$5.6 billion) made up the bulk of these expenditures in fiscal 2015.

The second-largest category was intergovernmental payments, which comprised 24.7 percent (about \$29.5 billion) of total net expenditures in fiscal 2015. Textbooks for public free schools, grants for elementary and secondary schools, school apportionment funds for the Foundation School Program and grants to junior and senior colleges and universities comprised 90 percent of these expenditures in fiscal 2015.

Labor costs ranked third (\$25.7 billion) followed by highway construction and miscellaneous expenses (\$5.2 billion each), operating expenses (\$3 billion) and capital outlays (\$421 million).

The tables and charts below illustrate the growth in expenditures by major category between 2010 and 2015.

Comparison of Major Categories of State Expenditures
by Amount and Percentage Change

Fiscal 2010 and 2015

Major Category of Expense	Fiscal 2010	Fiscal 2015	Percentage Change FY 2010 to 2015
Public Assistance	\$45,407,089,305	\$50,483,523,867	11.2
Intergovernmental Payments	28,195,490,435	29,507,418,522	4.7
Labor Costs	23,070,375,666	25,656,217,218	11.2
Highway Construction	3,370,921,600	5,192,846,124	54.1
Operating Expenses	2,570,972,987	2,953,145,414	14.9
Capital Outlays	576,853,328	420,623,072	(27.1)
Miscellaneous	4,741,768,573	5,183,876,425	9.3
Total Net State Expenditures	\$107,933,471,894	\$119,397,650,642	10.6

Totals may not add due to rounding.

Comparison of Major Categories of State Expenditures by County as Share of Total Net Expenditures

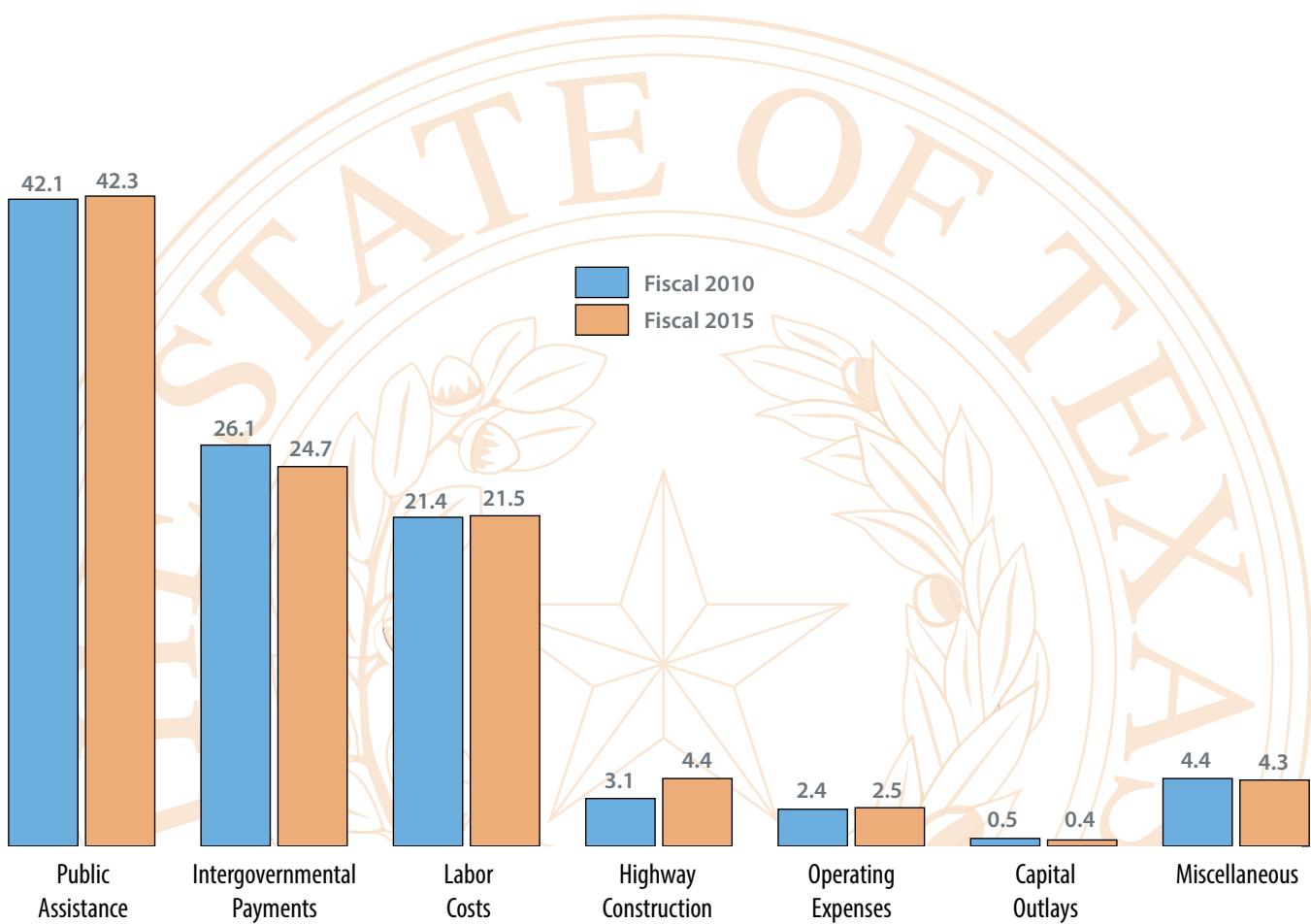
Fiscal 2010 and 2015

Major Category of Expense	Fiscal 2010	Percentage of Net Expenditures Fiscal 2010	Fiscal 2015	Percentage of Net Expenditures Fiscal 2015
Public Assistance	\$45,407,089,305	42.1	\$50,483,523,867	42.3
Intergovernmental Payments	28,195,490,435	26.1	29,507,418,522	24.7
Labor Costs	23,070,375,666	21.4	25,656,217,218	21.5
Highway Construction	3,370,921,600	3.1	5,192,846,124	4.4
Operating Expenses	2,570,972,987	2.4	2,953,145,415	2.5
Capital Outlays	576,853,328	0.5	420,623,072	0.4
Miscellaneous	4,741,768,573	4.4	5,183,876,426	4.3
Total Net Expenditures	\$107,933,471,894		\$119,397,650,642	

Totals may not add due to rounding.

Major Categories of Expense as Percentage of Total Net Expenditures

Fiscal 2010 and 2015



Adjustments to the Uniform Statewide Accounting System

Most of the data in this report comes from the Uniform Statewide Accounting System (USAS). The Comptroller's office uses USAS, a computerized accounting system to control and report all Texas state governmental expenditures. In several instances, differences between the accounting system's requirements and the need for an accurate report of state expenditures by county required the Comptroller's office to adjust the distribution of state expenditures to counties.

The Comptroller's office draws expenditure data from USAS in the form of vouchers submitted by state agencies for payment of goods and services. Vouchers, which cite the legal authority for the payment, result in issuance of state checks or warrants — either an electronic transfer or a paper draft — to the vendors of the goods or services. Vendors may be businesses, government entities, individuals or organizations.

The distribution of most state expenditures among counties relies on a computerized file containing each vendor's name and mailing address. Designed to track accounting transactions, USAS does not identify the location of expenditures. A vendor's address might not accurately reflect where the purchased goods or services were delivered or performed.

The Comptroller's office adjusts the underlying USAS data for large expenditure categories which, if not reallocated, would misrepresent the distribution of state funds to counties. With USAS, certain major expenditures, such as state employee benefit payments or public assistance, may appear to be made only in Travis County because it is the headquarters for most state agencies. These payments, including expenditures for insurance, retirement contributions and Social Security, are adjusted in this report.

The Comptroller's office reallocates unemployment compensation benefits to former state employees and insurance payments for current employees based on a percentage of state employees in each county. Employee retirement and Social Security payments are allocated

through a ratio of state employee salaries by county and by agency using USAS data. State contributions to the Teacher Retirement System are allocated to counties based on where payments to retirees from the system trust fund were made.

Each year, the Comptroller's office uses information from selected state agencies to adjust the data for this report. For fiscal 2015, the Attorney General's office provided a list of its distribution of child support payments made to recipients in and out of state. The Department of Aging and Disability Services provided data by county for payments made for long-term care nursing facilities and hospice care; Title XX Long Term Care/Non-Medicaid Services; and Intermediate Care Facilities/Mental Retardation. The Department of Criminal Justice provided a list of vendors for each state-operated facility, with amounts paid to out-of-state vendors. The Comptroller's office adjusted the Department of State Health Services' payments for the Special Supplemental Food Program for Women, Infants and Children using a statewide distribution of the program's client population. Data collected from the Health and Human Services Commission (HHSC) for Medicaid clients by county were used to adjust fee-for-service and managed-care Medicaid expenditures. HHSC provided payment data by county for Temporary Assistance for Needy Families and the Medicaid Vendor Drug Program to make a proportional distribution by county.

The Comptroller's office collected additional expenditure data from the Texas Education Agency (TEA) on school textbooks and allowable purchases from school districts' allotments. TEA also supplied intergovernmental payments data on grants for elementary and secondary schools and school apportionment (the Foundation School Program). Senate Bill 6, enacted by the Texas Legislature in 2011, established the Instructional Materials Fund (IMF) using monies from the distribution of the Permanent School Fund. A school district is entitled to receive an annual instructional materials allotment (IMA) from the IMF for each enrolled student. The allotment may be used to purchase adopted

and non-adopted instructional materials, technological equipment and technology-related services. For adopted instructional materials, TEA pays the publisher on the district's behalf using its IMA (Expenditure Object 7383 report). For non-adopted instructional materials, technology services and technological equipment, the district must request a disbursement of funds to acquire the products or services. Upon TEA approval, the funds are sent directly to the district (Expenditure Object 7601 report).

The Texas Department of Transportation provided information on highway construction, maintenance and right-of-way purchases to more accurately allocate expenditures to the counties in which the construction was performed. The Veterans Land Board at the Texas General Land Office provided expenditure data on counties receiving housing assistance and home improvement program funds. The Texas Workforce Commission supplied fiscal 2015 unemployment insurance benefit data by county that includes federal unemployment benefits.

Expenditures not allocated to specific counties are categorized as "Expenditures Unallocable to Texas Counties." Transactions moved into this category in fiscal 2015 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7209, Lottery Winnings-Installment; Object Code 7253, Other Professional Services; Object Code 7275, Computer Programming Services; Object Code 7292, DIR Payments to Statewide Technology Center; Object Code 7312, Medical Supplies; Object Code 7662, Vendor Drug Program; Object Code 7664, Supplementary Medical Insurance Benefits and Object Code 7676, Grants-in-Aid (Transportation); Object Code 7666, Medical Services and Specialties and Object Code 7801, Interest on Governmental Fiduciary Long-Term Debt. Unallocable state hospital expenditures are listed under Object Code 7830, Disbursement of Disproportionate Share Funds to State Hospitals and Object Code 7832, State Hospital Payments of State Matching Disproportionate Share Funds.

In some cases, smaller objects of expenditure that have not been redistributed may be reflected in the county where payment was made, not in the county where the goods or services were delivered or performed.

The objects of expenditure comprising each of the major spending categories are:

INTERGOVERNMENTAL PAYMENTS		2015 Expenditures
7383	Textbooks for Public Free Schools	\$ 139,594,355
7601	Grants – Elementary and Secondary Schools	4,991,062,826
7602	School Apportionment – Foundation Program	20,258,100,591
7603	Grants – Junior Colleges	1,051,642,544
7604	Grants – Senior Colleges and Universities	107,767,840
7611	Payments/Grants – Cities	576,262,804
7612	Payments/Grants – Counties	843,045,868
7613	Payments/Grants – Other Political Subdivisions	730,834,677
7621	Grants – Councils of Governments	339,336,596
7622	Grants – Judicial Districts	260,546,477
7682	Allocations to Cities – Mixed Beverage Sales Tax	49,104,047
7683	Allocations to Cities – Mixed Beverage Tax	40,875,558
7684	Allocations to Counties – Mixed Beverage Tax	44,604,977
7688	Allocation for International Fuels Tax Agreement (IFTA)	21,053,832
7689	Allocation to Counties – Mixed Beverage Sales Tax	53,585,531
TOTAL INTERGOVERNMENTAL PAYMENTS		<u>\$ 29,507,418,522</u>

LABOR COSTS		2015 Expenditures
Salaries and Wages		
7001	Salaries and Wages – Line Item Exempt Positions	\$ 121,54,271
7002	Salaries and Wages – Classified and Non-Classified Permanent Full-Time Employees	5,988,785,419
7003	Salaries and Wages – Classified and Non-Classified Permanent Part-Time Employees	47,188,689
7004	Salaries and Wages – Classified and Non-Classified Non-Permanent Full-Time Employees	33,118,948
7005	Salaries and Wages – Classified and Non-Classified Non-Permanent Part-Time Employees	6,018,544
7006	Salaries and Wages – Hourly Full-Time Employees	10,586,586
7007	Salaries and Wages – Hourly Part-Time Employees	11,565,692
7008	Higher Education Salaries – Faculty/Academic Employees	1,993,692,337
7009	Higher Education Salaries – Faculty/Academic Equivalent Employees	70,437,342
7010	Higher Education Salaries –Professional/Administrative Employees	899,062,581
7011	Higher Education Salaries – Extension –Professional/Administrative Employees	13,716,873
7014	Higher Education Salaries – Student Employees	174,671,172
7015	Higher Education Salaries – Classified Employees	1,024,280,274
7016	Salaries and Wages – Classified Employees Receiving Twice-a-Month Salary Payment	307,736,554
7017	One-Time Merit Increase	25,071,665
7018	Hardship Stations Pay	585,909
7019	Compensatory Time Pay	12,144,672

LABOR COSTS		(continued)	LABOR COSTS	(concluded)
		2015 Expenditures		2015 Expenditures
7020	Hazardous Duty Pay	\$ 49,327,943	7114	Travel Out-of-State – Actual Meal and Lodging Expenses, Overnight Travel \$ 377,424
7021	Overtime Pay	282,898,089	7115	Travel Out-of-State – Incidental Expenses 631,312
7022	Longevity Pay	150,515,111	7116	Travel Out-of-State – Meals and Lodging Not to Exceed the Locality-Based Allowance 5,675,372
7023	Lump Sum Termination Payment	85,310,434	7117	Travel Out-of-State – Non-Oversight Travel (Meals) 1,065
7024	Termination Pay – Death Benefits	1,763,049	7118	Travel Out-of-State – Actual Expense Meals – No Oversight Travel 1,370
7025	Compensatory or Salary Per Diem	193,477	7121	Travel – Foreign 1,189,245
7028	Productivity Bonus Awards	390,070	7122	Travel In-State – Single-Engine Aircraft Mileage 27,008
7031	Emoluments and Allowances	59,309,586	7124	Travel In-State – Twin-Engine Aircraft Mileage 12,034
7035	Commission Peace Officer Stipend Pay	6,962,895	7125	Travel Out-of-State – Twin-Engine Aircraft Mileage 0
7037	Incentive Award for Authorized Service to Veterans	107,000	7126	Travel In-State – Turbine-Powered or Other Aircraft Mileage 17,765
7046	Food Stamp Bonus Pay	10,506,195	7127	Travel – Out-of-State – Turbine-Powered or Other Aircraft Mileage 1,760
7047	Recruitment and Retention Bonuses	5,392,254	7128	Travel – Apartment/House Rental Expense 42,659
7050	Benefit Replacement Pay	21,484,584	7130	Travel Out-of-State – Board or Commission Member – Meal and Lodging Expenses 51,547
	TOTAL SALARIES AND WAGES	<u>11,414,078,216</u>	7131	Travel – Prospective State Employees 347,720
Employee Benefits			7134	Legislative Per Diem 4,804,840
7032	Employees Retirement – State Contribution	481,095,970	7135	Travel In-State – State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits (200,432)
7033	Employee Retirement – Other Employment Expenses	7,254,821	7136	Travel In-State – State Hotel Occupancy Tax Expense Inside Galveston City Limits (933)
7040	Additional Payroll Retirement Contribution	29,890,870	7137	Travel In-State – State Hotel Tax Expense Inside South Padre Island City Limits (198)
7041	Employee Insurance Payments – Employer Contribution	2,429,463,217	7138	Travel In-State – State Hotel Tax Expense Inside Port Aransas City Limits (10)
7042	Payroll Health Insurance Contribution	66,827,093	TOTAL TRAVEL	<u>187,485,679</u>
7043	F.I.C.A. Employer Matching Contribution	802,387,175		
7052	Unemployment Compensation Benefits – Special Fund Reimbursement	22,535,497	Professional Fees and Services	
7061	Workers' Compensation Claims – Self-Insurance Programs	2,391,836	7238	Foreign Office Activities 363,268
7062	Workers' Compensation – Indemnity Payments	14,577,045	7239	Consultant Services – Approval by Office of the Governor 986,413
7082	Retirement/Benefits Payments – Judicial Retirement System	26,543,274	7240	Consultant Services – Other 77,186,004
7086	Optional Retirement – State Match	137,481,250	7242	Consulting Services – Information Technology (Computer) 24,545,209
7231	Workers' Compensation – Medical Services and Attorney Payments	21,625,569	7243	Educational/Training Services 15,020,752
7232	Workers' Compensation Self-Insurance Programs – Medical Services and Attorney Payments	2,870,415	7245	Financial and Accounting Services 52,038,312
7233	Employee Benefit Payments	4,437,572,843	7247	Hearings Officers – Pre-approved by the State Office of Administrative Hearings 22,251
7917	Allocations from Fund 0001 to TRS Trust Account 0960, Retired School Employee GIP Trust 0989 and GR Account – Excess Benefit Arrangement, TRS 5031 (Dedicated Receipts)	2,703,225,584	7248	Medical Services 602,141,263
	TOTAL EMPLOYEE BENEFITS	<u>11,188,123,968</u>	7249	Veterinary Services 840,163
Travel			7252	Lecturers – Higher Education 959,866
7101	Travel In-State – Public Transportation Fares	21,338,841	7253	Other Professional Services 1,182,202,803
7102	Travel In-State – Mileage	67,776,739	7254	Other Witness Fees 5,835,072
7103	Travel – Per Diem, Non-Oversight Travel – Legislature	61,864	7255	Investment Counseling Services 4,814,529
7104	Travel In-State – Actual Meal and Lodging Expenses – Overnight Travel	707,472	7256	Architectural/Engineering Services 488,915,333
7105	Travel In-State – Incidental Expenses	8,518,780	7257	Legal Services – Approval by the State Office of Administrative Hearings 18,142
7106	Travel In-State – Meals and Lodging	66,395,627	7258	Legal Services – Other 17,333,651
7107	Travel In-State – Non-Oversight Travel (Meals)	434,356	7259	Race Track Officials 11,790
7108	Travel In-State – Actual Expense Meals – Non-Oversight Travel	48,492	7275	Information Technology Services 393,267,618
7110	Travel In-State – Board or Commission Member Meal and Lodging Expenses	791,551	7396	TxDOT Toll Road Expense – Preliminary Engineering 26,915
7111	Travel Out-of-State – Public Transportation Fares	6,805,770	TOTAL PROFESSIONAL FEES AND SERVICES	<u>2,866,529,354</u>
7112	Travel Out-of-State – Mileage	378,380		
7113	Travel – Per Diem, Overnight Travel – Legislature	532,529	TOTAL LABOR COSTS	<u>\$ 25,656,217,218</u>

PUBLIC ASSISTANCE PAYMENTS		2015 Expenditures	OPERATING EXPENSES	2015 Expenditures
7214	Public Assistance Payments – Unemployment	\$ 2,582,472,203	Supplies and Materials	
7215	Return of Retirement Contributions	482,373,961	7291 Postal Services	\$ 82,374,279
7623	Grants – Community Service Programs	2,333,586,090	7300 Consumables	93,915,596
7624	Grants – Individuals	15,881,623	7303 Subscriptions, Periodicals and Information Services	10,349,246
7640	Public Assistance – Child Support Payments, Non-Title IV-D	696,336,009	7304 Fuels and Lubricants – Other	78,628,840
7641	Public Assistance – Temporary Assistance for Needy Families (TANF)	65,019,476	7307 Fuels and Lubricants – Aircraft	2,314,942
7642	Public Assistance – Child Support Payments, Title IV-D	3,948,327,826	7310 Chemicals and Gases	7,862,551
7643	Other Financial Services	50,819,888	7312 Medical Supplies	251,451,766
7644	Commodity Distribution Program	427,442,090	7315 Food Purchased by the State	6,009,636
7645	Disaster Relief Payments	9,474,577	7316 Food Purchased for Wards of the State	125,980,117
7651	Financial Services – Discharged Convicts	3,689,800	7322 Personal Items – Wards of the State	8,766,004
7652	Financial Services – Rehabilitation Clients	224,723,017	7324 Credit Card Purchases for Clients or Wards of the State	1,280,310
7661	Medical Services – Nursing Home Programs	3,031,535,926	7325 Services for Wards of the State	47,746,165
7662	Vendor Drug Program	709,427,535	7328 Supplies/Materials – Agriculture, Construction and Hardware	320,466,145
7664	Supplementary Medical Insurance Benefits	843,566,506	7330 Parts – Furnishings and Equipment	52,222,854
7666	Medical Services and Specialties	24,858,526,243	7331 Plants	2,076,577
7671	Grants-in-Aid (Day Care)	(17,530)	7333 Fabrics and Linens	1,442,869
7672	Grants-in-Aid (Foster Care)	653,066,642	TOTAL SUPPLIES AND MATERIALS	<u>1,092,887,897</u>
7673	Grants-in-Aid (Care for Aged, Blind and Disabled)	110,274,874		
7674	Grants-in-Aid (Services for Children/Clients)	281,017,815	Repairs and Maintenance	
7676	Grants-in-Aid (Transportation)	211,233,729	7262 Personal Property – Maintenance and Repair – Computer Software – Expensed	142,523,374
7677	Family Planning Services	107,056,155	7263 Personal Property – Maintenance and Repair – Aircraft – Expensed	2,844,937
7678	Employment Social Services	52,574	7266 Real Property – Buildings – Maintenance and Repair – Expensed	153,469,826
7679	Grants – College/Vocational Students	49,828,711	7267 Personal Property – Maintenance and Repair – Computer Equipment – Expensed	24,203,069
7680	Grants-in-Aid (Food)	555,205,085	7270 Real Property – Infrastructure – Maintenance and Repair – Expensed	579,989,542
7681	Grants – Survivors	12,447,792	7271 Personal Property – Land – Maintenance and Repair – Expensed	19,158,417
7829	Disbursement of Medicaid Incentive Transfers to State Hospitals (UPL)	26,068,575	7338 Real Property – Facilities and Other Improvements – Maintenance and Repair – Expensed	5,274,751
7830	Disbursement of Disproportionate Share Funds/State Hospitals	367,227,276	7354 Leasehold Improvements – Expensed	880,475
7831	Disbursement of Disproportionate Share Funds/Non-State Hospitals	1,758,642,358	7367 Personal Property – Maintenance and Repair – Expensed	36,491,789
7832	State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	418,710,799	7368 Personal Property – Maintenance and Repair – Motor Vehicles – Expensed	32,436,717
7835	Disbursement of Medicaid Incentive Transfers to Urban/ Rural Hospitals (UPL)	5,649,506,242	7514 Real Property – Infrastructure/ Telecommunications – Maintenance and Repair – Expensed	4,837,987
	TOTAL PUBLIC ASSISTANCE PAYMENTS	<u>\$ 50,483,523,867</u>	TOTAL REPAIRS AND MAINTENANCE	<u>1,002,111,762</u>
HIGHWAY CONSTRUCTION		2015 Expenditures	Communication and Utilities	
347	Real Property – Construction in Progress – Highway Network – Capitalized	\$ 4,710,676,634	7276 Communication Services	66,490,484
7348	Real Property – Land/Highway Right-of-Way – Capitalized	482,060,298	7293 Statewide Telecommunications Network	74,082,809
7397	TxDOT Toll Road Expense – Construction	104,239	7501 Electricity	171,544,882
7398	TxDOT Toll Road Expense – Construction	252	7502 Natural and Liquefied Petroleum Gas	17,015,700
7399	TxDOT Toll Road Expense – Right of Way	4,700	7503 Telecommunications – Long Distance	250,771
	TOTAL HIGHWAY CONSTRUCTION	<u>\$ 5,192,846,124</u>	7504 Telecommunications – Monthly Charge	28,232,019
			7507 Water	40,206,943
			7510 Telecommunications – Parts and Supplies	3,492,344
			7516 Telecommunications – Other Service Charges	40,845,141
			7517 Personal Property – Telecommunications Equipment – Expensed	5,354,315

OPERATING EXPENSES		(concluded)	CAPITAL OUTLAY		(concluded)
		2015 Expenditures			2015 Expenditures
7518	Telecommunications – Dedicated Data Circuit	\$ 1,309,306	7371	Personal Property – Passenger Cars – Capitalized	\$ 13,891,744
7521	Real Property – Infrastructure – Telecommunications Equipment – Expensed	756,644	7372	Personal Property – Other Motor Vehicles – Capitalized	57,381,849
7522	Telecommunications – Equipment Rental	1,702,611	7373	Personal Property – Furnishings and Equipment – Capitalized	67,288,046
7524	Other Utilities	1,851,287	7375	Personal Property – Aircraft – Capitalized	7,059,270
7526	Waste Disposal	38,005,318	7376	Personal Property – Furnishings and Equipment – Capital Lease	4,091,694
7530	Thermal Energy	16,324,834	7379	Personal Property – Computer Equipment – Capitalized	39,073,883
	TOTAL COMMUNICATION AND UTILITIES	<u>507,465,406</u>	7385	Personal Property – Computer Equipment – Capital Lease	(1,210)
Rentals and Leases			7386	Personal Property – Animals – Capitalized	195,661
7401	Rental of Radio Towers	246,271	7388	Personal Property – Construction in Progress – Fabrication of Equipment – Capitalized	15,734,228
7406	Rental of Furnishings and Equipment	67,263,815	7390	Intangible Property – Computer Software – Purchased – Capitalized	2,292,523
7411	Rental of Computer Equipment	35,054,805	7395	Intangible Property – Computer Software – Purchased – Capitalized	17,846,955
7415	Rental of Computer Software	7,751,243	7512	Personal Property – Telecommunications Equipment – Capitalized	7,864,938
7421	Rental of Reference Material	936,905	7520	Real Property – Infrastructure – Telecommunications – Capitalized	1,734,641
7442	Rental of Motor Vehicles	1,710,633		TOTAL CAPITAL OUTLAY	<u>\$ 420,623,072</u>
7443	Rental of Aircraft – Exempt	12,445			
7444	Charter of Aircraft	14,849			
7445	Rental of Aircraft	442,601			
7449	Rental of Marine Equipment	5,215			
7461	Rental of Land	1,851,246			
7462	Rental of Office Buildings or Office Space	165,746,642			
7468	Rental of Service Buildings	4,983,670			
7470	Rental of Space	15,264,977			
	TOTAL RENTALS AND LEASES	<u>301,285,318</u>			
Printing and Reproduction			MISCELLANEOUS		2015 Expenditures
7218	Publications	5,650,195			
7273	Reproduction and Printing Services	43,744,837			
	TOTAL PRINTING AND REPRODUCTION	<u>49,395,032</u>			
	TOTAL OPERATING EXPENSES	<u>\$ 2,953,145,415</u>			
CAPITAL OUTLAY		2015 Expenditures	Other Expenditures		2015 Expenditures
			7071	State Employee Relocation	\$ 364,317
7336	Real Property – Facilities and Other Improvements – Capitalized	\$ 3,203,836	7201	Membership Dues	7,626,190
7337	Real Property – Facilities and Other Improvements – Capital Lease	299	7202	Tuition – Employee Training	1,383,577
7341	Real Property – Construction in Progress – Capitalized	97,802,730	7203	Registration Fees – Employee Training	14,133,409
7342	Real Property – Buildings – Capitalized	3,841,749	7204	Insurance Premiums and Deductibles	8,458,430
7343	Real Property – Building Improvements – Capitalized	45,929,817	7205	Employee Bonds	422
7344	Leasehold Improvements – Capitalized	350,563	7206	Service Fee Paid to the Lottery Operator	96,710,453
7345	Real Property – Land – Capitalized	21,157,262	7207	Lottery Incentive Bonus	15,979,865
7346	Real Property – Land Improvements – Capitalized	3,277,472	7210	Fees and Other Charges	169,217,556
7350	Real Property – Buildings – Capital Lease	435	7211	Awards	2,304,710
7351	Personal Property – Passenger Cars – Capital Lease	(34,414)	7212	State Employee – Cafeteria Plan Reimbursement Premiums	77,887,213
7356	Real Property – Infrastructure – Capitalized	4,726,932	7213	Training Expenses – Other	20,201,170
7357	Real Property-Infrastructure – Preservation Costs – Capitalized	1,886,907	7216	Insurance Premiums – Approved by Board of Insurance and Attorney General	393,370
7361	Personal Property – Capitalized	392,367	7219	Fees for Receiving Electronic Payments	97,558,792
7362	Trademarks – Capitalized	1,635	7222	Filing Fees – Documents	2,747,067
7365	Personal Property – Boats – Capitalized	1,541,034	7223	Court Costs	19,584,136
7366	Personal Property – Capital Lease	911,874	7224	Witness Fees and Allowances	1,384,518
7369	Personal Property – Works of Art and Historical Treasures – Capitalized	1,178,353	7244	Insurance Premiums and Deductibles – No Approval Required	679,145

MISCELLANEOUS		<i>(continued)</i>	MISCELLANEOUS		<i>(concluded)</i>
		2015 Expenditures		2015 Expenditures	
7297	Emergency Abatement Response	\$ (2,116,018)			
7299	Purchased Contracted Services	392,538,253			
7309	Promotional Items	2,553,349			
7334	Personal Property – Furnishings, Equipment and Other – Expensed	85,086,018			
7335	Parts – Computer Equipment – Expensed	9,275,781			
7340	Real Property and Improvements – Expensed	16,063,780			
7360	Intangible Assets – Patents and Copyrights – Expensed	2,183			
7363	Intangible Assets – Trademarks – Expensed	465			
7374	Personal Property – Furnishings and Equipment – Controlled	10,678,570			
7377	Personal Property – Computer Equipment – Expensed	19,236,601			
7378	Personal Property – Computer Equipment – Controlled	36,625,753			
7380	Personal Property – Computer Software – Expensed	48,903,072			
7382	Personal Property – Books and Pre-Recorded Reference Materials – Expensed (Change to 7,204,599.77)	7,204,330			
7384	Personal Property – Animals – Expensed	3,076,819			
7389	Personal Property – Books and Reference Materials – Capitalized	13,822,233			
7636	Texas Tomorrow Fund – Payment of Prepaid Tuition and Required Higher Education Fees	158,593,093			
7639	Texas Tomorrow Fund – Payment of Earnings to Purchaser (Due Upon Refund)	22,302,010			
7686	Breakage Payments – Horse Racing	2,787,572			
7687	Breakage Payments – Greyhound Racing	483,833			
7695	Rebates – Alternative Fuels	402,470			
7696	Rebates – Tuition	1,212,411			
7697	Grants – Public Incentive Programs	161,532,679			
7701	Loans to Political Subdivisions	40,745,080			
7702	Loans to College Students	176,813,452			
7705	Loans to Non-Governmental Entities	30,107,127			
7806	Interest on Delayed Payments	1,493,669			
7808	Arbitrage	148,094			
7809	Other Financing Fees	2,926,596			
7811	Interest on Refund or Credit of Tax or Fee	28,275,723			
7812	Interest on Protest Payments	4,042,005			
7899	Replenish Petty/Travel/Imprest Cash Shortage	(211)			
7910	Escheated Funds Payments	249,265,370			
TOTAL OTHER EXPENDITURES		2,705,979,212			
Debt Service – Interest					
7241	Settlement and Judgment Interest	1,343			
7801	Interest on Governmental and Fiduciary Long-Term Debt	1,001,143,876			
7802	Interest – Other	144,295,299			
7814	Interest on Proprietary Long-Term Debt – Operating	67,119,882			
7815	Interest on Proprietary Long-Term Debt – Non-Operating	7,459,259			
TOTAL DEBT SERVICE – INTEREST		1,220,019,659			
Lottery Winnings Paid					
7208	Lottery Winnings	459,423,917			
7209	Lottery Winnings – Installment	94,590,340			
TOTAL LOTTERY Winnings PAID		554,014,258			

Section I

State Expenditures by County

Alphabetical Listing of State Agencies

Agency	Code	Agency	Code
Adjutant General's Department.....	401	Fire Fighters' Pension Commissioner.....	325
Angelo State University.....	737	Governor – Executive	301
Attorney General of Texas.....	302	Governor – Fiscal	300
Board of Regents, Texas State University System..	758	Health and Human Services Commission.....	529
Board of Tax Professional Examiners.....	337	Health Professions Council.....	364
Cancer Prevention and Research Institute of Texas	542	House of Representatives.....	102
Commission on State Emergency Communications.....	477	Lamar Institute of Technology	789
Comptroller – Funds Management.....	903	Lamar State College – Orange	787
Comptroller – Prepaid Higher Education Tuition Board.....	315	Lamar State College – Port Arthur	788
Comptroller – State Energy Conservation Office.....	907	Lamar University.....	734
Comptroller – State Fiscal.....	902	Legislative Budget Board.....	104
Comptroller – Treasury Fiscal	311	Legislative Reference Library.....	105
Comptroller of Public Accounts	304	Midwestern State University	735
Court of Appeals – 1st Court of Appeals Dist....	221	Office of Capital Writs	215
Court of Appeals – 2nd Court of Appeals Dist.	222	Office of Consumer Credit Commissioner	466
Court of Appeals – 3rd Court of Appeals Dist....	223	Office of Court Administration.....	212
Court of Appeals – 4th Court of Appeals Dist....	224	Office of Injured Employee Counsel.....	448
Court of Appeals – 5th Court of Appeals Dist....	225	Office of Public Insurance Counsel.....	359
Court of Appeals – 6th Court of Appeals Dist....	226	Office of Public Utility Counsel	475
Court of Appeals – 7th Court of Appeals Dist....	227	Prairie View A&M University.....	715
Court of Appeals – 8th Court of Appeals Dist....	228	Public Community/Junior Colleges	704
Court of Appeals – 9th Court of Appeals Dist....	229	Public Utility Commission of Texas	473
Court of Appeals – 10th Court of Appeals Dist... .	230	Railroad Commission of Texas	455
Court of Appeals – 11th Court of Appeals Dist... .	231	Sam Houston State University	753
Court of Appeals – 12th Court of Appeals Dist... .	232	Secretary of State.....	307
Court of Appeals – 13th Court of Appeals Dist... .	233	Senate	101
Court of Appeals – 14th Court of Appeals Dist... .	234	Soil and Water Conservation Board	592
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Court Reporters Certification Board.....	204	State Bar of Texas	202
District Courts – Comptroller's Judiciary Section	241	State Commission on Judicial Conduct.....	242
Employees Retirement System of Texas.....	327	State Law Library	243
Executive Council of Physical and Occupational Therapy Examiners	533	State Office of Administrative Hearings	360
		State Office of Risk Management	479
		State Pension Review Board	338
		State Preservation Board	809
		State Prosecuting Attorney, Office of.....	213

Agency	Code	Agency	Code
Stephen F. Austin State University.....	755	Texas Department of Assistive and Rehabilitative Services	538
Sul Ross State University.....	756	Texas Department of Banking.....	451
Sunset Advisory Commission	116	Texas Department of Criminal Justice.....	696
Supreme Court	201	Texas Department of Family and Protective Services	530
Tarleton State University.....	713	Texas Department of Housing and Community Affairs	332
Teacher Retirement System of Texas	323	Texas Department of Information Resources	313
Texas A&M International University	761	Texas Department of Insurance.....	454
Texas A&M University – Central Texas.....	770	Texas Department of Licensing and Regulation ..	452
Texas A&M University at Galveston.....	718	Texas Department of Motor Vehicles	608
Texas A&M University – Commerce	751	Texas Department of Public Safety	405
Texas A&M University – Corpus Christi	760	Texas Department of Savings and Mortgage Lending	450
Texas A&M University – Kingsville	732	Texas Department of State Health Services	537
Texas A&M University – San Antonio	749	Texas Department of Transportation	601
Texas A&M University – Texarkana	764	Texas Education Agency	701
Texas A&M University	711	Texas Emergency Services Retirement System	326
Texas A&M University System	710	Texas Engineering Experiment Station	712
Texas A&M University System Health Science Center	709	Texas Engineering Extension Service	716
Texas AgriLife Extension Service	555	Texas Ethics Commission	356
Texas AgriLife Research.....	556	Texas Facilities Commission	303
Texas Alcoholic Beverage Commission	458	Texas Forest Service.....	576
Texas Animal Health Commission	554	Texas Funeral Service Commission	513
Texas Board of Architectural Examiners	459	Texas General Land Office	305
Texas Board of Chiropractic Examiners.....	508	Texas Higher Education Coordinating Board	781
Texas Board of Nursing.....	507	Texas Historical Commission	808
Texas Board of Professional Engineers.....	460	Texas Juvenile Justice Department.....	644
Texas Board of Professional Geoscientists	481	Texas Legislative Council	103
Texas Board of Professional Land Surveying	464	Texas Lottery Commission	362
Texas Bond Review Board.....	352	Texas Low-Level Radioactive Waste Disposal Compact Commission	535
Texas Commission on Environmental Quality ..	582	Texas Medical Board	503
Texas Commission on Fire Protection.....	411	Texas Optometry Board	514
Texas Commission on Human Rights.....	344	Texas Parks and Wildlife Department	802
Texas Commission on Jail Standards.....	409	Texas Public Finance Authority	347
Texas Commission on Law Enforcement Officer Standards and Education	407	Texas Racing Commission	476
Texas Commission on the Arts	813	Texas Real Estate Commission	329
Texas Commission on Uniform State Laws.....	107	Texas School for the Blind and Visually Impaired	771
Texas Council on Alzheimer's Disease and Related Disorders.....	016	Texas School for the Deaf	772
Texas Credit Union Department	469		
Texas Department of Aging and Disability Services	539		
Texas Department of Agriculture	551		

Agency	Code	Agency	Code
Texas Southern University.....	717	The University of Texas at El Paso	724
Texas State Board of Dental Examiners.....	504	The University of Texas at San Antonio	743
Texas State Board of Examiners of Psychologists..	520	The University of Texas at Tyler	750
Texas State Board of Pharmacy	515	The University of Texas Health Science Center at Houston.....	744
Texas State Board of Plumbing Examiners	456	The University of Texas Health Science Center at San Antonio.....	745
Texas State Board of Podiatric Medical Examiners	512	The University of Texas Health Science Center at Tyler.....	785
Texas State Board of Public Accountancy	457	The University of Texas M.D. Anderson Cancer Center	506
Texas State Board of Veterinary Medical Examiners	578	The University of Texas Medical Branch at Galveston.....	723
Texas State Library and Archives Commission ...	306	The University of Texas of the Permian Basin	742
Texas State Securities Board	312	The University of Texas Southwestern Medical Center at Dallas.....	729
Texas State Technical College System	719	The University of Texas System.....	720
Texas State University – San Marcos.....	754	Treasury Department	310
Texas State University System	758	University of Houston.....	730
Texas Tech University	733	University of Houston – Clear Lake	759
Texas Tech University Health Sciences Center....	739	University of Houston – Downtown.....	784
Texas Tech University System	768	University of Houston – Victoria	765
Texas Transportation Institute.....	727	University of Houston System.....	783
Texas Treasury Safekeeping Trust Company	930	University of North Texas	752
Texas Veterans Commission	403	University of North Texas at Dallas.....	773
Texas Veterinary Medical Diagnostic Laboratory..	557	University of North Texas Health Science Center at Fort Worth.....	763
Texas Water Development Board	580	University of North Texas System	769
Texas Woman's University	731	West Texas A&M University.....	757
Texas Workforce Commission.....	320		
The University of Texas – Pan American.....	736		
The University of Texas at Arlington.....	714		
The University of Texas at Austin	721		
The University of Texas at Brownsville	747		
The University of Texas at Dallas	738		

Section I – B

Texas County Map



Section I – C

Summary of County Expenditures

Fiscal Year 2015 – All Funds

County	Inter-governmental Payments		Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
	Total							
Anderson	\$ 236,185,440	\$ 48,943,797	\$ 119,259,497	\$ 53,006,840	\$ 3,513,227	\$ 2,667,235	\$ 12,536	\$ 8,782,308
Andrews	34,452,431	11,931,562	6,809,396	12,605,937	1,855,129	1,017,236	-	233,171
Angelina	614,567,468	127,010,252	102,816,738	333,654,511	16,263,022	17,085,363	46,477	17,691,105
Aransas	52,225,128	11,125,559	18,075,237	15,891,846	3,183,225	509,263	274,670	3,165,328
Archer	25,864,009	8,918,505	8,665,922	6,344,925	1,252,193	287,116	-	395,349
Armstrong	8,433,510	2,471,456	2,774,952	2,455,833	67,081	154,533	-	509,655
Atascosa	175,476,520	51,438,863	25,550,207	57,500,894	28,497,835	7,020,335	-	5,468,387
Austin	91,436,649	22,704,112	21,870,383	34,081,918	6,484,401	2,316,786	-	3,979,050
Bailey	17,671,732	9,827,594	2,021,657	3,929,351	998,208	851,550	-	43,371
Bandera	54,250,280	5,287,618	15,662,745	12,298,248	6,159,776	504,230	-	14,337,663
Bastrop	381,915,903	102,913,136	147,603,201	94,101,599	20,852,730	3,787,375	337,644	12,320,217
Baylor	16,842,263	5,093,523	4,600,469	5,892,305	795,047	428,557	-	32,362
Bee	163,545,520	43,995,924	79,044,109	32,114,833	4,439,125	3,189,123	-	762,407
Bell	1,442,312,268	446,979,251	285,665,464	554,866,862	105,494,195	10,232,080	3,041,992	36,032,424
Bexar	9,008,463,367	2,161,870,601	1,146,400,548	5,145,639,290	323,910,792	81,522,780	17,726,675	131,392,681
Blanco	27,163,694	4,501,174	14,118,750	5,571,185	785,375	1,827,764	-	359,446
Borden	2,819,113	1,717,308	709,985	100,124	95	291,504	-	98
Bosque	46,597,134	15,578,401	14,237,983	13,296,259	533,760	2,110,131	-	840,600
Bowie	380,194,181	129,521,652	69,710,368	144,074,421	4,305,222	27,713,159	2,344,173	2,525,186
Brazoria	1,037,825,487	330,038,322	191,628,017	469,290,587	8,733,496	11,293,137	485,642	26,356,287
Brazos	1,339,969,769	119,975,832	853,192,858	217,396,059	22,097,395	31,519,765	1,012,774	94,775,086
Brewster	42,083,831	9,468,272	24,793,387	5,258,320	140,626	1,085,703	153,515	1,184,008
Briscoe	5,682,412	1,254,926	3,716,692	435,481	215,962	52,294	-	7,057
Brooks	29,938,671	13,094,474	5,568,978	9,317,352	570,071	944,095	-	443,701
Brown	236,708,277	41,016,523	55,003,056	130,239,982	438,293	5,152,337	29,171	4,828,914
Burleson	68,397,970	10,728,475	22,095,988	16,341,135	4,943,594	2,416,568	10,545,455	1,326,755
Burnet	129,956,072	20,417,378	29,226,035	52,953,758	9,617,167	4,121,328	1,371,091	12,249,315
Caldwell	150,404,279	44,729,094	43,222,104	42,963,767	2,701,493	1,763,996	1,168	15,022,656
Calhoun	37,511,607	7,280,751	10,085,845	17,950,762	231,249	1,015,169	47,890	899,941
Callahan	45,363,750	14,592,829	18,544,395	7,123,472	1,971,785	1,691,749	-	1,439,521
Cameron	1,818,898,330	863,932,331	269,937,670	644,499,189	11,090,125	12,111,417	1,439,224	15,888,376
Camp	42,685,288	14,548,463	6,343,646	19,629,100	23,509	677,094	-	1,463,477
Carson	14,608,263	3,634,583	6,916,731	2,460,501	405,499	1,051,923	100,400	38,626
Cass	103,713,898	36,685,078	27,764,148	30,176,932	998,522	3,010,912	-	5,078,305
Castro	25,392,036	13,758,957	3,459,617	6,324,141	1,478,347	337,639	-	33,336
Chambers	70,331,188	25,756,684	16,576,139	20,811,853	1,624,486	3,029,597	-	2,532,428
Cherokee	242,113,134	63,564,296	88,382,893	80,895,085	411,576	5,445,595	6	3,413,683
Childress	39,117,435	8,213,637	21,619,761	6,785,767	610,276	1,765,352	-	122,642
Clay	27,842,954	11,284,889	7,375,010	7,761,920	405,406	609,091	-	406,639
Cochran	9,860,356	6,295,967	1,692,632	1,712,371	28,105	114,158	(4)	17,127
Coke	7,816,337	2,166,533	3,226,753	1,587,925	403	819,475	-	15,248
Coleman	34,478,889	15,022,002	7,027,790	10,287,065	68,568	1,513,681	-	559,783
Collin	1,505,268,724	605,686,183	235,067,066	536,340,474	85,348,428	13,643,027	2,971,832	26,211,715
Collingsworth	12,606,769	5,150,122	4,337,823	2,648,014	856	431,561	-	38,393
Colorado	76,153,791	17,996,194	12,822,217	23,635,393	15,069,228	4,248,807	1,225,572	1,156,379
Comal	479,375,981	64,070,315	99,612,790	231,352,782	10,360,962	7,830,651	235,603	65,912,879
Comanche	37,947,779	12,563,899	7,992,543	13,314,628	765,709	1,984,849	-	1,326,151
Concho	11,072,276	4,396,231	2,173,915	1,991,653	1,487,314	975,138	-	48,025
Cooke	108,133,963	41,621,972	26,824,335	28,824,007	6,173,098	2,491,205	-	2,199,347
Coryell	252,355,125	69,214,939	105,669,014	50,749,242	17,523,531	5,564,625	-	3,633,775
Cottle	6,388,680	1,189,369	3,958,526	872,261	-	336,698	-	31,826
Crane	12,626,920	5,809,240	2,184,453	4,041,335	-	84,448	-	507,444
Crockett	11,372,279	4,031,941	3,252,993	2,302,113	335,563	649,569	6,733	793,367
Crosby	20,843,974	10,719,977	4,549,085	3,475,419	184,580	1,847,540	19,200	48,173
Culberson	10,664,555	932,108	2,540,702	4,146,946	2,156,609	853,012	-	35,177
Dallam	41,958,462	7,693,080	10,931,515	4,610,248	17,934,458	498,693	-	290,468
Dallas	11,067,217,354	2,928,432,272	2,018,461,444	4,546,445,750	393,633,531	405,447,423	94,346,558	680,450,375
Dawson	59,215,096	19,320,545	19,218,029	18,527,830	997,833	1,035,231	-	115,629
Deaf Smith	54,413,379	26,505,129	8,673,692	17,722,232	26,706	806,425	28,902	650,293
Delta	24,138,091	6,843,071	4,619,368	6,464,987	3,709,566	2,381,820	-	119,278
Denton	1,984,886,080	500,931,941	548,519,290	725,807,361	154,252,983	10,906,889	7,325,497	37,142,118
DeWitt	61,573,053	13,632,447	14,044,178	16,649,738	7,951,759	7,871,390	3,511	1,420,030
Dickens	7,179,477	3,539,335	1,787,473	1,375,907	74,301	244,427	34,190	123,845
Dimmit	44,879,054	9,681,454	5,366,235	24,700,186	1,697,688	3,149,912	-	283,580
Donley	14,950,098	7,402,656	4,215,704	1,983,613	242,426	1,055,298	-	50,401
Duval	46,634,689	19,708,351	9,499,915	12,784,552	382,208	685,897	-	3,573,766

Section I – C

Summary of County Expenditures (continued)

Fiscal Year 2015 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Eastland	\$ 111,800,704	\$ 27,209,361	\$ 16,802,538	\$ 63,880,549	\$ 1,194,099	\$ 1,849,291	\$ -	\$ 864,867
Ector	384,713,935	115,148,960	75,078,600	178,471,840	3,777,522	5,936,632	14,807	6,285,575
Edwards	14,273,723	2,577,268	1,851,372	1,451,367	3,522	304,519	-	8,085,675
Ellis	467,076,989	171,402,666	64,209,494	128,382,762	88,855,332	6,485,350	26,206	7,715,179
El Paso	3,583,671,152	1,362,389,675	504,371,888	1,367,965,443	288,849,066	15,091,487	1,815,557	43,188,037
Erath	283,457,823	27,750,166	60,828,371	163,167,785	20,509,925	4,138,914	7,679	7,054,982
Falls	83,845,720	22,191,429	23,289,716	22,787,940	6,217,697	6,826,447	-	2,532,491
Fannin	112,725,284	40,260,161	29,039,836	21,763,446	14,514,625	2,528,540	-	4,618,676
Fayette	91,012,771	11,379,232	26,422,725	44,611,171	1,696,048	4,231,570	14,210	2,657,815
Fisher	24,700,506	4,377,969	4,898,153	14,074,661	156,757	655,203	-	537,764
Floyd	24,118,675	11,433,308	6,703,251	5,205,600	125,369	530,815	-	120,333
Foard	10,335,042	2,341,482	2,630,080	4,453,559	633,749	270,785	-	5,388
Fort Bend	3,497,774,321	680,300,418	339,630,662	2,359,104,152	71,260,371	11,842,119	1,499,394	34,137,205
Franklin	52,355,626	4,372,054	6,214,471	25,218,048	14,534,745	1,046,240	-	970,068
Freestone	84,456,030	14,642,692	31,715,210	23,321,546	9,086,716	2,921,972	120,000	2,647,895
Frio	59,261,946	14,426,607	14,793,162	16,009,381	7,815,065	5,558,120	-	659,611
Gaines	36,665,589	17,942,125	4,923,147	12,658,775	82,436	868,488	-	190,619
Galveston	1,311,318,044	418,445,870	458,223,065	377,428,531	19,845,170	19,001,716	687,113	17,686,580
Garza	9,671,376	3,451,920	2,938,623	2,352,608	139,414	283,167	-	505,644
Gillespie	78,732,888	7,314,867	24,076,730	35,498,242	3,565,626	1,794,097	2,289,704	4,193,622
Glasscock	5,733,313	2,037,042	625,436	538,297	2,342,583	82,400	-	107,555
Goliad	26,125,364	5,872,108	7,905,241	4,236,283	5,051,562	2,093,626	-	966,545
Gonzales	65,210,293	12,439,276	12,168,134	34,142,716	3,077,470	3,059,643	50,007	273,048
Gray	67,008,231	19,088,965	20,985,226	24,679,613	148,973	1,782,543	-	322,910
Grayson	400,702,062	141,253,488	60,447,024	176,534,683	5,912,381	5,725,349	377,903	10,451,235
Gregg	643,140,484	134,799,120	65,657,885	409,941,665	5,852,832	17,516,472	185,285	9,187,227
Grimes	104,102,743	12,558,276	40,771,413	18,009,366	20,979,957	5,926,720	68,552	5,788,459
Guadalupe	388,637,936	123,570,359	64,087,810	126,473,157	51,508,806	2,769,276	2,741,281	17,487,248
Hale	136,182,055	45,296,310	38,198,612	48,724,507	484,664	1,861,100	4,469	1,612,394
Hall	13,010,161	5,928,612	4,241,941	1,747,082	779,023	201,510	-	111,994
Hamilton	37,755,460	7,858,703	9,743,531	13,747,741	1,845,255	3,020,596	-	1,539,633
Hansford	13,731,328	7,425,839	2,746,761	2,911,662	58,898	462,702	-	125,466
Hardeman	18,355,693	4,726,884	8,991,393	3,058,346	857,656	622,438	-	98,975
Hardin	152,238,128	55,271,961	37,031,250	47,271,499	318,533	3,126,454	8,243,433	974,998
Harris	16,125,477,662	4,312,510,759	2,217,915,412	8,612,775,838	460,580,038	177,629,413	34,128,169	309,938,033
Harrison	164,007,828	49,950,132	29,612,859	70,105,941	2,277,503	9,371,145	-	2,690,248
Hartley	5,889,274	1,236,255	1,122,363	1,250,819	2,127,342	131,836	-	20,659
Haskell	19,896,047	8,631,333	6,215,277	4,522,261	53,948	352,437	-	120,789
Hays	844,628,933	142,373,571	432,973,323	178,890,268	47,548,337	9,724,533	1,695,624	31,423,277
Hemphill	8,615,090	2,845,881	2,252,972	1,740,212	440,809	1,301,629	10,500	23,087
Henderson	229,869,207	63,453,002	61,443,278	84,549,305	10,245,358	3,454,785	-	6,723,481
Hidalgo	3,901,869,704	2,140,109,595	444,976,111	1,194,251,991	69,464,327	22,518,773	3,236,033	27,312,873
Hill	110,946,956	53,340,011	26,001,167	21,012,598	2,504,003	4,509,342	-	3,579,835
Hockley	116,181,495	37,769,723	14,138,111	62,138,157	703,401	614,360	-	817,743
Hood	145,414,916	19,860,742	30,395,328	86,811,421	4,121,353	1,778,446	4,850	2,442,777
Hopkins	128,534,414	38,289,959	19,986,922	52,474,734	10,732,992	4,526,752	169,325	2,353,730
Houston	109,414,307	20,905,808	45,996,284	20,782,238	14,359,611	3,301,900	121	4,068,346
Howard	164,178,764	34,855,714	40,944,088	47,663,135	37,140,035	2,227,466	663	1,347,663
Hudspeth	11,590,025	6,104,799	2,844,548	1,462,106	269,019	789,060	-	120,494
Hunt	334,767,207	96,465,677	83,835,222	129,668,431	10,118,417	6,561,048	7,166	8,111,246
Hutchinson	67,068,638	27,646,597	11,674,640	24,981,428	150,728	2,147,753	-	467,492
Irion	6,942,023	739,955	938,745	185,636	3,835,453	1,186,668	-	55,564
Jack	32,565,882	3,991,171	4,461,673	7,436,398	5,447,859	819,278	-	10,409,502
Jackson	45,605,212	17,531,751	7,316,967	12,513,926	3,560,109	2,505,993	-	2,176,465
Jasper	143,998,859	60,297,727	37,397,859	39,641,307	1,202,528	4,242,594	77,372	1,139,472
Jeff Davis	9,667,101	1,384,750	6,763,976	878,939	259,466	190,250	161,781	27,938
Jefferson	1,045,896,055	274,402,786	235,906,733	486,524,646	10,249,776	16,702,420	372,220	21,737,475
Jim Hogg	18,487,273	7,530,236	4,775,738	5,531,759	282,650	339,367	-	27,523
Jim Wells	164,297,386	56,685,494	24,043,974	71,223,517	8,707,155	1,149,833	-	2,487,413
Johnson	569,106,280	149,321,689	60,157,043	295,031,427	40,033,398	6,862,336	39,611	17,660,776
Jones	83,472,944	23,217,641	16,853,173	38,111,932	2,106,751	724,731	65,500	2,393,216
Karnes	58,424,343	7,304,139	16,054,174	15,139,250	11,754,991	8,022,635	-	149,155
Kaufman	411,884,481	140,963,439	80,159,441	166,651,833	12,346,248	7,197,772	-	4,565,749
Kendall	98,038,019	14,684,841	37,457,729	20,238,537	17,116,485	2,216,412	26,286	6,297,730
Kenedy	2,794,239	1,979,293	261,688	86,903	134,110	329,495	-	2,750
Kent	3,209,513	844,186	1,090,455	448,304	452,427	269,394	-	104,747
Kerr	204,892,205	25,118,904	56,589,294	113,331,979	1,352,739	2,310,542	-	6,188,748
Kimble	19,230,790	2,997,955	5,353,443	4,096,251	591	678,302	120	6,104,128
King	1,427,688	1,119,484	170,461	8,128	111,517	17,924	-	174
Kinney	12,510,039	5,385,035	3,169,968	1,768,669	97,242	1,284,376	-	804,749

Summary of County Expenditures (continued)

Fiscal Year 2015 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kleberg	\$ 145,202,080	\$ 41,779,373	\$ 58,541,209	\$ 36,891,226	\$ 1,454,912	\$ 1,711,117	\$ 362,311	\$ 4,461,931
Knox	15,418,414	8,996,243	2,591,594	3,485,576	75,876	254,204	-	14,921
Lamar	221,118,062	63,826,931	34,453,374	91,668,184	12,132,398	18,361,522	118,414	557,239
Lamb	45,278,733	21,307,932	8,759,867	13,142,513	401,837	325,237	-	1,341,346
Lampasas	55,842,579	19,386,722	23,260,179	10,974,068	396,118	1,174,736	421,069	229,685
La Salle	142,838,876	1,502,908	7,322,228	5,987,663	120,557,887	3,496,253	-	3,971,937
Lavaca	51,453,040	10,061,580	20,738,664	16,718,259	1,160,441	1,613,147	-	1,160,949
Lee	81,130,332	14,043,977	29,122,305	25,469,095	8,699,457	2,126,549	-	1,668,948
Leon	60,661,527	14,432,737	24,648,930	12,587,970	2,439,328	4,029,506	30,060	2,492,996
Liberty	219,143,125	89,644,337	51,136,232	54,838,274	8,553,153	3,637,383	147,563	11,186,183
Limestone	186,994,022	25,164,968	58,192,744	95,233,853	4,196,982	3,352,051	25,215	828,209
Lipscomb	7,440,657	2,970,080	1,843,374	1,538,738	800,170	236,201	-	52,093
Live Oak	34,258,373	3,827,065	6,584,193	5,678,267	11,444,464	6,272,557	-	451,828
Llano	48,493,391	3,956,944	18,968,386	19,299,717	652,807	3,361,284	77,892	2,176,361
Loving	761,542	252,683	19,277	2,947	-	486,635	-	-
Lubbock	1,735,223,997	274,896,828	631,910,530	712,565,532	40,594,641	23,190,987	4,483,101	47,582,379
Lynn	19,178,892	10,765,162	4,526,204	3,377,732	16,132	125,591	-	368,071
Madison	66,584,488	14,908,424	24,520,549	10,024,200	13,868,867	2,832,375	16,405	413,668
Marion	24,983,184	5,869,852	4,839,218	8,113,716	1,101,703	1,276,652	7,100	3,774,942
Martin	14,371,368	3,720,858	2,530,140	3,279,255	2,811,807	247,058	-	1,782,250
Mason	13,099,050	4,072,686	4,454,016	1,093,008	1,972,857	415,930	-	1,090,553
Matagorda	120,738,723	40,421,435	19,560,411	55,729,029	306,091	984,323	215,450	3,521,984
Maverick	211,590,698	120,531,642	22,144,817	66,375,852	508,699	1,665,760	-	363,928
McCulloch	31,807,870	13,507,527	6,625,399	8,171,915	1,006,630	1,300,363	-	1,196,036
McLennan	1,059,769,695	402,386,764	211,065,204	353,708,820	33,704,016	16,944,166	2,028,132	39,932,591
McMullen	12,406,946	3,452,361	2,140,204	219,851	4,671,218	1,360,578	-	562,734
Medina	157,779,299	63,259,582	42,204,117	43,045,739	777,798	2,647,587	-	5,844,475
Menard	7,017,175	2,586,199	1,692,806	1,103,311	667,910	608,452	-	358,497
Midland	396,198,193	43,491,558	69,866,299	247,680,096	19,388,509	7,220,030	1,527,604	7,024,096
Milam	80,230,103	26,970,065	18,243,679	29,209,043	326,751	2,038,228	167,476	3,274,860
Mills	26,187,144	10,188,046	6,768,977	7,942,070	254,528	254,412	-	779,111
Mitchell	39,382,666	8,854,119	18,479,491	5,778,004	3,780,434	2,201,788	-	288,830
Montague	46,328,523	13,698,099	12,159,083	14,764,516	4,591,093	677,675	-	438,057
Montgomery	1,192,648,521	468,711,627	213,556,639	397,845,485	67,941,395	17,323,915	148,581	27,120,877
Moore	45,656,695	17,613,626	9,935,169	13,609,955	556,652	3,561,669	-	379,623
Morris	37,353,793	9,795,514	8,723,314	16,035,687	667,513	832,046	-	1,299,719
Motley	5,341,448	2,420,784	1,666,219	493,035	417,157	221,295	-	122,959
Nacogdoches	249,707,489	68,703,386	87,873,426	69,233,046	9,312,643	2,940,401	465,397	11,179,189
Navarro	466,704,027	84,850,482	37,086,348	199,715,222	134,844,630	6,135,693	-	4,071,651
Newton	34,707,029	12,341,277	8,009,196	9,745,021	1,440,707	2,350,017	-	820,811
Nolan	79,544,632	18,302,638	20,287,895	36,035,570	743,247	1,085,458	13,995	3,075,829
Nueces	2,137,617,966	362,328,343	278,414,362	1,317,270,305	134,435,806	20,057,612	614,541	24,496,996
Ochiltree	17,824,542	5,533,502	2,586,055	8,310,839	850,835	462,115	-	81,196
Oldham	12,460,072	7,781,475	2,589,496	594,885	1,072,163	407,323	-	14,729
Orange	256,540,917	83,528,918	49,349,108	88,704,797	29,507,793	3,607,223	(46,748)	1,889,825
Palo Pinto	92,293,279	26,752,894	16,732,406	28,024,854	9,567,824	1,643,927	-	9,571,374
Panola	53,937,131	21,318,804	11,096,563	17,855,631	782,136	1,624,080	-	1,259,916
Parker	231,137,266	77,358,838	43,822,616	76,039,258	5,917,835	3,747,738	15,093,998	9,156,983
Parmer	21,682,163	12,880,183	2,772,880	5,246,814	349,800	221,323	-	211,162
Pecos	70,912,028	17,877,191	21,417,079	14,805,734	11,923,832	3,579,533	93	1,308,566
Polk	151,687,385	41,401,545	58,024,947	31,111,757	11,373,791	7,943,591	864	1,830,891
Potter	580,111,055	237,223,213	88,111,826	212,833,102	21,799,502	13,813,242	2,365,168	3,965,004
Presidio	34,679,573	18,759,165	6,750,553	7,280,457	1,058,780	350,101	-	480,516
Rains	24,431,112	9,688,845	5,602,222	7,191,203	180,764	772,070	-	996,007
Randall	420,124,668	37,960,419	152,471,326	200,990,453	19,581,332	4,697,649	323,136	4,100,352
Reagan	9,534,857	4,838,065	1,007,508	2,523,058	938,654	147,249	-	80,323
Real	12,351,628	4,740,324	2,944,553	3,295,218	53,435	529,220	-	788,877
Red River	50,274,902	16,222,362	10,222,822	11,613,203	8,525,048	1,027,490	-	2,663,976
Reeves	28,017,837	5,448,628	6,533,664	12,992,006	904,123	2,024,851	-	114,565
Refugio	26,610,544	7,274,081	6,431,012	7,009,857	4,510,355	1,085,098	19,100	281,042
Roberts	2,265,055	1,406,906	402,515	178,037	148,210	92,189	-	37,197
Robertson	54,803,079	19,841,606	15,676,198	14,103,029	1,810,740	2,175,718	-	1,195,788
Rockwall	183,965,515	72,406,054	38,969,349	58,384,418	7,655,831	2,747,198	500,517	3,302,146
Runnels	39,670,323	16,435,949	8,406,310	7,703,074	4,820,125	1,348,148	-	956,717
Rusk	163,622,329	39,699,421	26,529,651	38,508,214	3,737,902	4,673,767	-	50,473,374
Sabine	29,956,527	10,231,178	6,251,938	10,949,935	1,322,139	1,092,994	-	108,344
San Augustine	40,929,579	6,907,110	5,682,519	17,190,282	10,239,627	836,976	-	73,065
San Jacinto	63,143,802	22,343,207	22,818,221	12,983,563	767,034	2,037,459	-	2,194,318
San Patricio	224,651,674	89,158,719	48,918,268	76,186,993	1,542,975	5,635,223	234,478	2,975,018
San Saba	30,189,649	11,312,431	9,289,216	6,939,193	140,705	1,408,203	-	1,099,901

Section I – C

Summary of County Expenditures (concluded)

Fiscal Year 2015 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Schleicher	\$ 5,072,186	\$ 1,305,251	\$ 1,286,003	\$ 2,062,463	\$ 283,183	\$ 99,288	\$ -	\$ 35,998
Scurry	63,576,561	16,908,008	18,695,470	14,164,753	10,394,456	3,029,655	\$ 7,060	377,158
Shackelford	8,730,416	2,299,063	3,665,762	971,695	5,948	447,716	-	1,340,232
Shelby	92,512,401	41,131,727	13,361,939	28,038,927	6,171,572	2,260,801	-	1,547,434
Sherman	5,977,616	1,896,178	2,052,133	1,391,204	424,180	56,026	-	157,895
Smith	930,974,866	190,586,901	216,493,812	472,870,404	24,636,499	9,889,041	122,586	16,375,623
Somervell	31,760,982	8,487,220	4,990,841	7,557,299	34,811	806,495	-	9,884,317
Starr	282,785,868	180,775,108	30,934,680	64,532,269	988,328	1,653,601	-	3,901,882
Stephens	26,974,963	6,729,048	9,320,974	9,307,675	29,764	1,317,550	53,980	215,972
Sterling	6,395,018	2,637,489	1,057,677	1,065,693	1,431,679	190,493	-	11,987
Stonewall	7,691,119	1,843,615	1,646,440	2,182,977	81,865	733,210	-	1,203,013
Sutton	13,715,281	5,306,796	2,579,291	4,570,892	2,006	574,597	55	681,645
Swisher	32,445,940	13,364,193	10,174,450	7,800,969	85,131	755,864	-	265,333
Tarrant	6,603,505,157	1,910,089,645	792,915,375	3,186,638,869	555,522,079	41,288,304	11,445,800	105,605,084
Taylor	817,308,566	144,633,773	209,325,069	421,823,996	8,448,982	6,859,250	96,660	26,120,836
Terrell	4,585,320	1,170,266	991,267	678,426	-	143,901	-	1,601,459
Terry	39,218,983	11,324,431	10,468,812	12,149,798	604,813	741,010	-	3,930,119
Throckmorton	6,605,286	2,290,404	2,240,847	907,475	16,633	1,138,618	-	11,309
Titus	117,222,236	47,860,056	17,037,164	48,515,076	1,100,300	1,369,668	-	1,339,972
Tom Green	729,936,109	132,367,578	143,086,897	435,917,857	3,826,118	6,727,310	173,062	7,837,287
Travis	12,036,195,058	942,263,380	4,905,560,316	4,067,563,230	714,727,116	333,911,705	60,138,388	1,012,030,922
Trinity	71,925,512	19,212,831	36,922,366	12,844,635	315,645	1,149,177	-	1,480,857
Tyler	67,039,350	24,428,672	24,001,983	11,511,293	4,022,260	2,154,005	595	920,542
Upshur	94,976,303	38,902,301	15,001,292	33,447,435	1,178,967	2,927,003	-	3,519,305
Upton	20,756,041	4,256,234	2,195,570	3,715,455	10,256,843	294,451	-	37,487
Uvalde	142,790,592	56,428,970	22,324,639	55,454,000	4,021,444	2,256,597	26,930	2,278,012
Val Verde	192,165,402	81,977,102	24,647,351	76,306,619	698,397	4,946,582	-	3,589,351
Van Zandt	150,882,869	61,754,836	33,424,311	40,126,383	7,924,781	4,341,622	5,988	3,304,947
Victoria	311,154,287	90,599,792	51,928,573	154,668,219	4,682,280	4,856,624	105,646	4,313,153
Walker	505,687,077	49,356,132	289,577,494	41,842,674	75,577,641	26,145,604	267,994	22,919,540
Waller	127,697,801	21,748,185	63,112,455	28,819,476	1,624,460	7,295,719	-	5,097,505
Ward	23,860,571	7,342,033	5,066,033	9,897,551	104,135	1,202,298	-	248,521
Washington	250,914,628	45,464,711	48,002,718	135,194,255	12,482,787	3,971,362	-	5,798,795
Webb	996,361,145	501,732,351	136,541,585	312,487,085	35,314,709	6,019,359	16	4,266,040
Wharton	227,175,198	54,852,242	30,238,873	87,870,972	37,196,752	10,434,996	9,844	6,571,519
Wheeler	13,836,834	4,864,931	3,478,044	3,329,726	24,213	2,066,848	-	73,072
Wichita	591,786,790	120,670,541	173,505,242	278,842,822	3,924,928	6,666,355	781,828	7,395,072
Wilbarger	90,529,276	18,088,074	51,665,178	14,999,062	3,321,461	769,265	-	1,686,237
Willacy	89,679,944	43,584,399	14,226,201	17,436,672	3,122,748	1,335,101	-	9,974,824
Williamson	1,941,417,353	340,128,425	904,350,407	555,536,922	53,346,117	43,475,727	1,253,453	43,326,303
Wilson	136,144,878	45,539,098	27,955,631	37,717,646	10,570,107	3,385,010	-	10,977,385
Winkler	19,874,431	9,024,622	2,504,858	5,662,976	1,660,183	973,277	-	48,515
Wise	142,315,405	24,843,673	27,308,226	65,477,501	7,340,652	1,868,770	11,473	15,465,111
Wood	90,566,795	28,619,997	28,958,507	27,511,770	749,989	2,020,150	-	2,706,383
Yoakum	20,001,716	9,671,555	2,954,639	6,162,849	1,027,765	132,805	-	52,103
Young	80,102,493	19,860,417	11,529,084	33,120,908	2,554,190	12,499,532	-	538,362
Zapata	47,939,675	24,463,396	4,944,844	15,532,732	1,780,931	807,694	-	410,078
Zavala	47,479,646	22,442,397	6,577,577	14,557,955	1,937,484	1,746,507	-	217,727
TOTAL FOR TEXAS COUNTIES	\$ 113,021,929,488	\$ 29,456,961,007	\$ 24,330,519,245	\$ 48,140,169,388	\$ 5,192,812,182	\$ 1,988,896,710	\$ 307,171,309	\$ 3,605,399,648
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 478,081,725	\$ -	\$ 478,081,725	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings – INSTALLMENT	145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC	484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES	244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT	331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM	371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE	418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE	367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR	198,610,916	-	-	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC	146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANSPI)	193,994,363	-	-	193,994,363	-	-	-	-
OTHER	2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES	\$ 119,397,650,642	\$ 29,507,418,522	\$ 25,656,217,218	\$ 50,483,523,867	\$ 5,192,846,124	\$ 2,953,145,414	\$ 420,623,072	\$ 5,183,876,426

Section I – D

County Summary, Ranked by Expenditures

Fiscal Year 2015 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 16,125,477,662	\$ 4,312,510,759	\$ 2,217,915,412	\$ 8,612,775,838	\$ 460,580,038	\$ 177,629,413	\$ 34,128,169	\$ 309,938,033
2	Travis	12,036,195,058	942,263,380	4,905,560,316	4,067,563,230	714,727,116	333,911,705	60,138,388	1,012,030,922
3	Dallas	11,067,217,354	2,928,432,272	2,018,461,444	4,546,445,750	393,633,531	405,447,423	94,346,558	680,450,375
4	Bexar	9,008,463,367	2,161,870,601	1,146,400,548	5,145,639,290	323,910,792	81,522,780	17,726,675	131,392,681
5	Tarrant	6,603,505,157	1,910,089,645	792,915,375	3,186,638,869	555,522,079	41,288,304	11,445,800	105,605,084
6	Hidalgo	3,901,869,704	2,140,109,595	444,976,111	1,194,251,991	69,464,327	22,518,773	3,236,033	27,312,873
7	El Paso	3,583,671,152	1,362,389,675	504,371,888	1,367,965,443	288,849,066	15,091,487	1,815,557	43,188,037
8	Fort Bend	3,497,774,321	680,300,418	339,630,662	2,359,104,152	71,260,371	11,842,119	1,499,394	34,137,205
9	Nueces	2,137,617,966	362,328,343	278,414,362	1,317,270,305	134,435,806	20,057,612	614,541	24,496,996
10	Denton	1,984,886,080	500,931,941	548,519,290	725,807,361	154,252,983	10,906,889	7,325,497	37,142,118
11	Williamson	1,941,417,353	340,128,425	904,350,407	555,536,922	53,346,117	43,475,727	1,253,453	43,326,303
12	Cameron	1,818,898,330	863,932,331	269,937,670	644,499,189	11,090,125	12,111,417	1,439,224	15,888,376
13	Lubbock	1,735,223,997	274,896,828	631,910,530	712,565,532	40,594,641	23,190,987	4,483,101	47,582,379
14	Collin	1,505,268,724	605,686,183	235,067,066	536,340,474	85,348,428	13,643,027	2,971,832	26,211,715
15	Bell	1,442,312,268	446,979,251	285,665,464	554,866,862	105,494,195	10,232,080	3,041,992	36,032,424
16	Brazos	1,339,969,769	119,975,832	853,192,858	217,396,059	22,097,395	31,519,765	1,012,774	94,775,086
17	Galveston	1,311,318,044	418,445,870	458,223,065	377,428,531	19,845,170	19,001,716	687,113	17,686,580
18	Montgomery	1,192,648,521	468,711,627	213,556,639	397,845,485	67,941,395	17,323,915	148,581	27,120,877
19	McLennan	1,059,769,695	402,386,764	211,065,204	353,708,820	33,704,016	16,944,166	2,028,132	39,932,591
20	Jefferson	1,045,896,055	274,402,786	235,906,733	486,524,646	10,249,776	16,702,420	372,220	21,737,475
21	Brazoria	1,037,825,487	330,038,322	191,628,017	469,290,587	8,733,496	11,293,137	485,642	26,356,287
22	Webb	996,361,145	501,732,351	136,541,585	312,487,085	35,314,709	6,019,359	16	4,266,040
23	Smith	930,974,866	190,586,901	216,493,812	472,870,404	24,636,499	9,889,041	122,586	16,375,623
24	Hays	844,628,933	142,373,571	432,973,323	178,890,268	47,548,337	9,724,533	1,695,624	31,423,277
25	Taylor	817,308,566	144,633,773	209,325,069	421,823,996	8,448,982	6,859,250	96,660	26,120,836
26	Tom Green	729,936,109	132,367,578	143,086,897	435,917,857	3,826,118	6,727,310	173,062	7,837,287
27	Gregg	643,140,484	134,799,120	65,657,885	409,941,665	5,852,832	17,516,472	185,285	9,187,227
28	Angelina	614,567,468	127,010,252	102,816,738	333,654,511	16,263,022	17,085,363	46,477	17,691,105
29	Wichita	591,786,790	120,670,541	173,505,242	278,842,822	3,924,928	6,666,355	781,828	7,395,072
30	Potter	580,111,055	237,223,213	88,111,826	212,833,102	21,799,502	13,813,242	2,365,168	3,965,004
31	Johnson	569,106,280	149,321,689	60,157,043	295,031,427	40,033,398	6,862,336	39,611	17,660,776
32	Walker	505,687,077	49,356,132	289,577,494	41,842,674	75,577,641	26,145,604	267,994	22,919,540
33	Comal	479,375,981	64,070,315	99,612,790	231,352,782	10,360,962	7,830,651	235,603	65,912,879
34	Ellis	467,076,989	171,402,666	64,209,494	128,382,762	88,855,332	6,485,350	26,206	7,715,179
35	Navarro	466,704,027	84,850,482	37,086,348	199,715,222	134,844,630	6,135,693	-	4,071,651
36	Randall	420,124,668	37,960,419	152,471,326	200,990,453	19,581,332	4,697,649	323,136	4,100,352
37	Kaufman	411,884,481	140,963,439	80,159,441	166,651,833	12,346,248	7,197,772	-	4,565,749
38	Grayson	400,702,062	141,253,488	60,447,024	176,534,683	5,912,381	5,725,349	377,903	10,451,235
39	Midland	396,198,193	43,491,558	69,866,299	247,680,096	19,388,509	7,220,030	1,527,604	7,024,096
40	Guadalupe	388,637,936	123,570,359	64,087,810	126,473,157	51,508,806	2,769,276	2,741,281	17,487,248
41	Ector	384,713,935	115,148,960	75,078,600	178,471,840	3,777,522	5,936,632	14,807	6,285,575
42	Bastrop	381,915,903	102,913,136	147,603,201	94,101,599	20,852,730	3,787,375	337,644	12,320,217
43	Bowie	380,194,181	129,521,652	69,710,368	144,074,421	4,305,222	27,713,159	2,344,173	2,525,186
44	Hunt	334,767,207	96,465,677	83,835,222	129,668,431	10,118,417	6,561,048	7,166	8,111,246
45	Victoria	311,154,287	90,599,792	51,928,573	154,668,219	4,682,280	4,856,624	105,646	4,313,153
46	Erath	283,457,823	27,750,166	60,828,371	163,167,785	20,509,925	4,138,914	7,679	7,054,982
47	Starr	282,785,868	180,775,108	30,934,680	64,532,269	988,328	1,653,601	-	3,901,882
48	Orange	256,540,917	83,528,918	49,349,108	88,704,797	29,507,793	3,607,223	(46,748)	1,889,825
49	Coryell	252,355,125	69,214,939	105,669,014	50,749,242	17,523,531	5,564,625	-	3,633,775
50	Washington	250,914,628	45,464,711	48,002,718	135,194,255	12,482,787	3,971,362	-	5,798,795
51	Nacogdoches	249,707,489	68,703,386	87,873,426	69,233,046	9,312,643	2,940,401	465,397	11,179,189
52	Cherokee	242,113,134	63,564,296	88,382,893	80,895,085	411,576	5,445,595	6	3,413,683
53	Brown	236,708,277	41,016,523	55,003,056	130,239,982	438,293	5,152,337	29,171	4,828,914
54	Anderson	236,185,440	48,943,797	119,259,497	53,006,840	3,513,227	2,667,235	12,536	8,782,308
55	Parker	231,137,266	77,358,838	43,822,616	76,039,258	5,917,835	3,747,738	15,093,998	9,156,983
56	Henderson	229,869,207	63,453,002	61,443,278	84,549,305	10,245,358	3,454,785	-	6,723,481
57	Wharton	227,175,198	54,852,242	30,238,873	87,870,972	37,196,752	10,434,996	9,844	6,571,519
58	San Patricio	224,651,674	89,158,719	48,918,268	76,186,993	1,542,975	5,635,223	234,478	2,975,018
59	Lamar	221,118,062	63,826,931	34,453,374	91,668,184	12,132,398	18,361,522	118,414	557,239
60	Liberty	219,143,125	89,644,337	51,136,232	54,838,274	8,553,153	3,637,383	147,563	11,186,183
61	Maverick	211,590,698	120,531,642	22,144,817	66,375,852	508,699	1,665,760	-	363,928
62	Kerr	204,892,205	25,118,904	56,589,294	113,331,979	1,352,739	2,310,542	-	6,188,748
63	Val Verde	192,165,402	81,977,102	24,647,351	76,306,619	698,397	4,946,582	-	3,589,351
64	Limestone	186,994,022	25,164,968	58,192,744	95,233,853	4,196,982	3,352,051	25,215	828,209
65	Rockwall	183,965,515	72,406,054	38,969,349	58,384,418	7,655,831	2,747,198	500,517	3,302,146
66	Atascosa	175,476,520	51,438,863	25,550,207	57,500,894	28,497,835	7,020,335	-	5,468,387

Section I – D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2015 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
67	Jim Wells	\$ 164,297,386	\$ 56,685,494	\$ 24,043,974	\$ 71,223,517	\$ 8,707,155	\$ 1,149,833	-	\$ 2,487,413
68	Howard	164,178,764	34,855,714	40,944,088	47,663,135	37,140,035	2,227,466	663	1,347,663
69	Harrison	164,007,828	49,950,132	29,612,859	70,105,941	2,277,503	9,371,145	-	2,690,248
70	Rush	163,622,329	39,699,421	26,529,651	38,508,214	3,737,902	4,673,767	-	50,473,374
71	Bee	163,545,520	43,995,924	79,044,109	32,114,833	4,439,125	3,189,123	-	762,407
72	Medina	157,779,299	63,259,582	42,204,117	43,045,739	777,798	2,647,587	-	5,844,475
73	Hardin	152,238,128	55,271,961	37,031,250	47,271,499	318,533	3,126,454	8,243,433	974,998
74	Polk	151,687,385	41,401,545	58,024,947	31,111,757	11,373,791	7,943,591	864	1,830,891
75	Van Zandt	150,882,869	61,754,836	33,424,311	40,126,383	7,924,781	4,341,622	5,988	3,304,947
76	Caldwell	150,404,279	44,729,094	43,222,104	42,963,767	2,701,493	1,763,996	1,168	15,022,656
77	Hood	145,414,916	19,860,742	30,395,328	86,811,421	4,121,353	1,778,446	4,850	2,442,777
78	Kleberg	145,202,080	41,779,373	58,541,209	36,891,226	1,454,912	1,711,117	362,311	4,461,931
79	Jasper	143,998,859	60,297,727	37,397,859	39,641,307	1,202,528	4,242,594	77,372	1,139,472
80	La Salle	142,838,876	1,502,908	7,322,228	5,987,663	120,557,887	3,496,253	-	3,971,937
81	Uvalde	142,790,592	56,428,970	22,324,639	55,454,000	4,021,444	2,256,597	26,930	2,278,012
82	Wise	142,315,405	24,843,673	27,308,226	65,477,501	7,340,652	1,868,770	11,473	15,465,111
83	Hale	136,182,055	45,296,310	38,198,612	48,724,507	484,664	1,861,100	4,469	1,612,394
84	Wilson	136,144,878	45,539,098	27,955,631	37,717,646	10,570,107	3,385,010	-	10,977,385
85	Burnet	129,956,072	20,417,378	29,226,035	52,953,758	9,617,167	4,121,328	1,371,091	12,249,315
86	Hopkins	128,534,414	38,289,959	19,986,922	52,474,734	10,732,992	4,526,752	169,325	2,353,730
87	Waller	127,697,801	21,748,185	63,112,455	28,819,476	1,624,460	7,295,719	-	5,097,505
88	Matagorda	120,738,723	40,421,435	19,560,411	55,729,029	306,091	984,323	215,450	3,521,984
89	Titus	117,222,236	47,860,056	17,037,164	48,515,076	1,100,300	1,369,668	-	1,339,972
90	Hockley	116,181,495	37,769,723	14,138,111	62,138,157	703,401	614,360	-	817,743
91	Fannin	112,725,284	40,260,161	29,039,836	21,763,446	14,514,625	2,528,540	-	4,618,676
92	Eastland	111,800,704	27,209,361	16,802,538	63,880,549	1,194,099	1,849,291	-	864,867
93	Hill	110,946,956	53,340,011	26,001,167	21,012,598	2,504,003	4,509,342	-	3,579,835
94	Houston	109,414,307	20,905,808	45,996,284	20,782,238	14,359,611	3,301,900	121	4,068,346
95	Cooke	108,133,963	41,621,972	26,824,335	28,824,007	6,173,098	2,491,205	-	2,199,347
96	Grimes	104,102,743	12,558,276	40,771,413	18,009,366	20,979,957	5,926,720	68,552	5,788,459
97	Cass	103,713,898	36,685,078	27,764,148	30,176,932	998,522	3,010,912	-	5,078,305
98	Kendall	98,038,019	14,684,841	37,457,729	20,238,537	17,116,485	2,216,412	26,286	6,297,730
99	Upshur	94,976,303	38,902,301	15,001,292	33,447,435	1,178,967	2,927,003	-	3,519,305
100	Shelby	92,512,401	41,131,727	13,361,939	28,038,927	6,171,572	2,260,801	-	1,547,434
101	Palo Pinto	92,293,279	26,752,894	16,732,406	28,024,854	9,567,824	1,643,927	-	9,571,374
102	Austin	91,436,649	22,704,112	21,870,383	34,081,918	6,484,401	2,316,786	-	3,979,050
103	Fayette	91,012,771	11,379,232	26,422,725	44,611,171	1,696,048	4,231,570	14,210	2,657,815
104	Wood	90,566,795	28,619,997	28,958,507	27,511,770	749,989	2,020,150	-	2,706,383
105	Wilbarger	90,529,276	18,088,074	51,665,178	14,999,062	3,321,461	769,265	-	1,686,237
106	Willacy	89,679,944	43,584,399	14,226,201	17,436,672	3,122,748	1,335,101	-	9,974,824
107	Freestone	84,456,030	14,642,692	31,715,210	23,321,546	9,086,716	2,921,972	120,000	2,647,895
108	Falls	83,845,720	22,191,429	23,289,716	22,787,940	6,217,697	6,826,447	-	2,532,491
109	Jones	83,472,944	23,217,641	16,853,173	38,111,932	2,106,751	724,731	65,500	2,393,216
110	Lee	81,130,332	14,043,977	29,122,305	25,469,095	8,699,457	2,126,549	-	1,668,948
111	Milam	80,230,103	26,970,065	18,243,679	29,209,043	326,751	2,038,228	167,476	3,274,860
112	Young	80,102,493	19,860,417	11,529,084	33,120,908	2,554,190	12,499,532	-	538,362
113	Nolan	79,544,632	18,302,638	20,287,895	36,035,570	743,247	1,085,458	13,995	3,075,829
114	Gillespie	78,732,888	7,314,867	24,076,730	35,498,242	3,565,626	1,794,097	2,289,704	4,193,622
115	Colorado	76,153,791	17,996,194	12,822,217	23,635,393	15,069,228	4,248,807	1,225,572	1,156,379
116	Trinity	71,925,512	19,212,831	36,922,366	12,844,635	315,645	1,149,177	-	1,480,857
117	Pecos	70,912,028	17,877,191	21,417,079	14,805,734	11,923,832	3,579,533	93	1,308,566
118	Chambers	70,331,188	25,756,684	16,576,139	20,811,853	1,624,486	3,029,597	-	2,532,428
119	Burleson	68,397,970	10,728,475	22,095,988	16,341,135	4,943,594	2,416,568	10,545,455	1,326,755
120	Hutchinson	67,068,638	27,646,597	11,674,640	24,981,428	150,728	2,147,753	-	467,492
121	Tyler	67,039,350	24,428,672	24,001,983	11,511,293	4,022,260	2,154,005	595	920,542
122	Gray	67,008,231	19,088,965	20,985,226	24,679,613	148,973	1,782,543	-	322,910
123	Madison	66,584,488	14,908,424	24,520,549	10,024,200	13,868,867	2,832,375	16,405	413,668
124	Gonzales	65,210,293	12,439,276	12,168,134	34,142,716	3,077,470	3,059,643	50,007	273,048
125	Scurry	63,576,561	16,908,008	18,695,470	14,164,753	10,394,456	3,029,655	7,060	377,158
126	San Jacinto	63,143,802	22,343,207	22,818,221	12,983,563	767,034	2,037,459	-	2,194,318
127	De Witt	61,573,053	13,632,447	14,044,178	16,649,738	7,951,759	7,871,390	3,511	1,420,030
128	Leon	60,661,527	14,432,737	24,648,930	12,587,970	2,439,328	4,029,506	30,060	2,492,996
129	Frio	59,261,946	14,426,607	14,793,162	16,009,381	7,815,065	5,558,120	-	659,611
130	Dawson	59,215,096	19,320,545	19,218,029	18,527,830	997,833	1,035,231	-	115,629
131	Karnes	58,424,343	7,304,139	16,054,174	15,139,250	11,754,991	8,022,635	-	149,155
132	Lampasas	55,842,579	19,386,722	23,260,179	10,974,068	396,118	1,174,736	421,069	229,685
133	Robertson	54,803,079	19,841,606	15,676,198	14,103,029	1,810,740	2,175,718	-	1,195,788
134	Deaf Smith	54,413,379	26,505,129	8,673,692	17,722,232	26,706	806,425	28,902	650,293
135	Bandera	54,250,280	5,287,618	15,662,745	12,298,248	6,159,776	504,230	-	14,337,663
136	Panola	53,937,131	21,318,804	11,096,563	17,855,631	782,136	1,624,080	-	1,259,916

Section I – D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2015 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
137	Franklin	\$ 52,355,626	\$ 4,372,054	\$ 6,214,471	\$ 25,218,048	\$ 14,534,745	\$ 1,046,240	- \$	970,068
138	Aransas	52,225,128	11,125,559	18,075,237	15,891,846	3,183,225	509,263	274,670	3,165,328
139	Lavaca	51,453,040	10,061,580	20,738,664	16,718,259	1,160,441	1,613,147	-	1,160,949
140	Red River	50,274,902	16,222,362	10,222,822	11,613,203	8,525,048	1,027,490	-	2,663,976
141	Llano	48,493,391	3,956,944	18,968,386	19,299,717	652,807	3,361,284	77,892	2,176,361
142	Zapata	47,939,675	24,463,396	4,944,844	15,532,732	1,780,931	807,694	-	410,078
143	Zavala	47,479,646	22,442,397	6,577,577	14,557,955	1,937,484	1,746,507	-	217,727
144	Duval	46,634,689	19,708,351	9,499,915	12,784,552	382,208	685,897	-	3,573,766
145	Bosque	46,597,134	15,578,401	14,237,983	13,296,259	533,760	2,110,131	-	840,600
146	Montague	46,328,523	13,698,099	12,159,083	14,764,516	4,591,093	677,675	-	438,057
147	Moore	45,656,695	17,613,626	9,935,169	13,609,955	556,652	3,561,669	-	379,623
148	Jackson	45,605,212	17,531,751	7,316,967	12,513,926	3,560,109	2,505,993	-	2,176,465
149	Callahan	45,363,750	14,592,829	18,544,395	7,123,472	1,971,785	1,691,749	-	1,439,521
150	Lamb	45,278,733	21,307,932	8,759,867	13,142,513	401,837	325,237	-	1,341,346
151	Dimmit	44,879,054	9,681,454	5,366,235	24,700,186	1,697,688	3,149,912	-	283,580
152	Camp	42,685,288	14,548,463	6,343,646	19,629,100	23,509	677,094	-	1,463,477
153	Brewster	42,083,831	9,468,272	24,793,387	5,258,320	140,626	1,085,703	153,515	1,184,008
154	Dallam	41,958,462	7,693,080	10,931,515	4,610,248	17,934,458	498,693	-	290,468
155	San Augustine	40,929,579	6,907,110	5,682,519	17,190,282	10,239,627	836,976	-	73,065
156	Runnels	39,670,323	16,435,949	8,406,310	7,703,074	4,820,125	1,348,148	-	956,717
157	Mitchell	39,382,666	8,854,119	18,479,491	5,778,004	3,780,434	2,201,788	-	288,830
158	Terry	39,218,983	11,324,431	10,468,812	12,149,798	604,813	741,010	-	3,930,119
159	Childress	39,117,435	8,213,637	21,619,761	6,785,767	610,276	1,765,352	-	122,642
160	Comanche	37,947,779	12,563,899	7,992,543	13,314,628	765,709	1,984,849	-	1,326,151
161	Hamilton	37,755,460	7,858,703	9,743,531	13,747,741	1,845,255	3,020,596	-	1,539,633
162	Calhoun	37,511,607	7,280,751	10,085,845	17,950,762	231,249	1,015,169	47,890	899,941
163	Morris	37,353,793	9,795,514	8,723,314	16,035,687	667,513	832,046	-	1,299,719
164	Gaines	36,665,589	17,942,125	4,923,147	12,658,775	82,436	868,488	-	190,619
165	Newton	34,707,029	12,341,277	8,009,196	9,745,021	1,440,707	2,350,017	-	820,811
166	Presidio	34,679,573	18,759,165	6,750,553	7,280,457	1,058,780	350,101	-	480,516
167	Coleman	34,478,889	15,022,002	7,027,790	10,287,065	68,568	1,513,681	-	559,783
168	Andrews	34,452,431	11,931,562	6,809,396	12,605,937	1,855,129	1,017,236	-	233,171
169	Live Oak	34,258,373	3,827,065	6,584,193	5,678,267	11,444,464	6,272,557	-	451,828
170	Jack	32,565,882	3,991,171	4,461,673	7,436,398	5,447,859	819,278	-	10,409,502
171	Swisher	32,445,940	13,364,193	10,174,450	7,800,969	85,131	755,864	-	265,333
172	McCulloch	31,807,870	13,507,527	6,625,399	8,171,915	1,006,630	1,300,363	-	1,196,036
173	Somervell	31,760,982	8,487,220	4,990,841	7,557,299	34,811	806,495	-	9,884,317
174	San Saba	30,189,649	11,312,431	9,289,216	6,939,193	140,705	1,408,203	-	1,099,901
175	Sabine	29,956,527	10,231,178	6,251,938	10,949,935	1,322,139	1,092,994	-	108,344
176	Brooks	29,938,671	13,094,474	5,568,978	9,317,352	570,071	944,095	-	443,701
177	Reeves	28,017,837	5,448,628	6,533,664	12,992,006	904,123	2,024,851	-	114,565
178	Clay	27,842,954	11,284,889	7,375,010	7,761,920	405,406	609,091	-	406,639
179	Blanco	27,163,694	4,501,174	14,118,750	5,571,185	785,375	1,827,764	-	359,446
180	Stephens	26,974,963	6,729,048	9,320,974	9,307,675	29,764	1,317,550	53,980	215,972
181	Refugio	26,610,544	7,274,081	6,431,012	7,009,857	4,510,355	1,085,098	19,100	281,042
182	Mills	26,187,144	10,188,046	6,768,977	7,942,070	254,528	254,412	-	779,111
183	Goliad	26,125,364	5,872,108	7,905,241	4,236,283	5,051,562	2,093,626	-	966,545
184	Archer	25,864,009	8,918,505	8,665,922	6,344,925	1,252,193	287,116	-	395,349
185	Castro	25,392,036	13,758,957	3,459,617	6,324,141	1,478,347	337,639	-	33,336
186	Marion	24,983,184	5,869,852	4,839,218	8,113,716	1,101,703	1,276,652	7,100	3,774,942
187	Fisher	24,700,506	4,377,969	4,898,153	14,074,661	156,757	655,203	-	537,764
188	Rains	24,431,112	9,688,845	5,602,222	7,191,203	180,764	772,070	-	996,007
189	Delta	24,138,091	6,843,071	4,619,368	6,464,987	3,709,566	2,381,820	-	119,278
190	Floyd	24,118,675	11,433,308	6,703,251	5,205,600	125,369	530,815	-	120,333
191	Ward	23,860,571	7,342,033	5,066,033	9,897,551	104,135	1,202,298	-	248,521
192	Parmer	21,682,163	12,880,183	2,772,880	5,246,814	349,800	221,323	-	211,162
193	Crosby	20,843,974	10,719,977	4,549,085	3,475,419	184,580	1,847,540	19,200	48,173
194	Upton	20,756,041	4,256,234	2,195,570	3,715,455	10,256,843	294,451	-	37,487
195	Yoakum	20,001,716	9,671,555	2,954,639	6,162,849	1,027,765	132,805	-	52,103
196	Haskell	19,896,047	8,631,333	6,215,277	4,522,261	53,948	352,437	-	120,789
197	Winkler	19,874,431	9,024,622	2,504,858	5,662,976	1,660,183	973,277	-	48,515
198	Kimble	19,230,790	2,997,955	5,353,443	4,096,251	591	678,302	120	6,104,128
199	Lynn	19,178,892	10,765,162	4,526,204	3,377,732	16,132	125,591	-	368,071
200	Jim Hogg	18,487,273	7,530,236	4,775,738	5,531,759	282,650	339,367	-	27,523
201	Hardeman	18,355,693	4,726,884	8,991,393	3,058,346	857,656	622,438	-	98,975
202	Ochiltree	17,824,542	5,533,502	2,586,055	8,310,839	850,835	462,115	-	81,196
203	Bailey	17,671,732	9,827,594	2,021,657	3,929,351	998,208	851,550	-	43,371
204	Baylor	16,842,263	5,093,523	4,600,469	5,892,305	795,047	428,557	-	32,362
205	Knox	15,418,414	8,996,243	2,591,594	3,485,576	75,876	254,204	-	14,921
206	Donley	14,950,098	7,402,656	4,215,704	1,983,613	242,426	1,055,298	-	50,401

Section I – D

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2015 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
207	Carson	\$ 14,608,263	\$ 3,634,583	\$ 6,916,731	\$ 2,460,501	\$ 405,499	\$ 1,051,923	\$ 100,400	\$ 38,626
208	Martin	14,371,368	3,720,858	2,530,140	3,279,255	2,811,807	247,058	-	1,782,250
209	Edwards	14,273,723	2,577,268	1,851,372	1,451,367	3,522	304,519	-	8,085,675
210	Wheeler	13,836,834	4,864,931	3,478,044	3,329,726	24,213	2,066,848	-	73,072
211	Hansford	13,731,328	7,425,839	2,746,761	2,911,662	58,898	462,702	-	125,466
212	Sutton	13,715,281	5,306,796	2,579,291	4,570,892	2,006	574,597	55	681,645
213	Mason	13,099,050	4,072,686	4,454,016	1,093,008	1,972,857	415,930	-	1,090,553
214	Hall	13,010,161	5,928,612	4,241,941	1,747,082	779,023	201,510	-	111,994
215	Crane	12,626,920	5,809,240	2,184,453	4,041,335	-	84,448	-	507,444
216	Collingsworth	12,606,769	5,150,122	4,337,823	2,648,014	856	431,561	-	38,393
217	Kinney	12,510,039	5,385,035	3,169,968	1,768,669	97,242	1,284,376	-	804,749
218	Oldham	12,460,072	7,781,475	2,589,496	594,885	1,072,163	407,323	-	14,729
219	McMullen	12,406,946	3,452,361	2,140,204	219,851	4,671,218	1,360,578	-	562,734
220	Real	12,351,628	4,740,324	2,944,553	3,295,218	53,435	529,220	-	788,877
221	Hudspeth	11,590,025	6,104,799	2,844,548	1,462,106	269,019	789,060	-	120,494
222	Crockett	11,372,279	4,031,941	3,252,993	2,302,113	335,563	649,569	6,733	793,367
223	Concho	11,072,276	4,396,231	2,173,915	1,991,653	1,487,314	975,138	-	48,025
224	Culberson	10,664,555	932,108	2,540,702	4,146,946	2,156,609	853,012	-	35,177
225	Foard	10,335,042	2,341,482	2,630,080	4,453,559	633,749	270,785	-	5,388
226	Cochran	9,860,356	6,295,967	1,692,632	1,712,371	28,105	114,158	(4)	17,127
227	Garza	9,671,376	3,451,920	2,938,623	2,352,608	139,414	283,167	-	505,644
228	Jeff Davis	9,667,101	1,384,750	6,763,976	878,939	259,466	190,250	161,781	27,938
229	Reagan	9,534,857	4,838,065	1,007,508	2,523,058	938,654	147,249	-	80,323
230	Shackelford	8,730,416	2,299,063	3,665,762	971,695	5,948	447,716	-	1,340,232
231	Hemphill	8,615,090	2,845,881	2,252,972	1,740,212	440,809	1,301,629	10,500	23,087
232	Armstrong	8,433,510	2,471,456	2,774,952	2,455,833	67,081	154,533	-	509,655
233	Coke	7,816,337	2,166,533	3,226,753	1,587,925	403	819,475	-	15,248
234	Stonewall	7,691,119	1,843,615	1,646,440	2,182,977	81,865	733,210	-	1,203,013
235	Lipscomb	7,440,657	2,970,080	1,843,374	1,538,738	800,170	236,201	-	52,093
236	Dickens	7,179,477	3,539,335	1,787,473	1,375,907	74,301	244,427	34,190	123,845
237	Menard	7,017,175	2,586,199	1,692,806	1,103,311	667,910	608,452	-	358,497
238	Irion	6,942,023	739,955	938,745	185,636	3,835,453	1,186,668	-	55,564
239	Throckmorton	6,605,286	2,290,404	2,240,847	907,475	16,633	1,138,618	-	11,309
240	Sterling	6,395,018	2,637,489	1,057,677	1,065,693	1,431,679	190,493	-	11,987
241	Cottle	6,388,680	1,189,369	3,958,526	872,261	-	336,698	-	31,826
242	Sherman	5,977,616	1,896,178	2,052,133	1,391,204	424,180	56,026	-	157,895
243	Hartley	5,889,274	1,236,255	1,122,363	1,250,819	2,127,342	131,836	-	20,659
244	Glasscock	5,733,313	2,037,042	625,436	538,297	2,342,583	82,400	-	107,555
245	Briscoe	5,682,412	1,254,926	3,716,692	435,481	215,962	52,294	-	7,057
246	Motley	5,341,448	2,420,784	1,666,219	493,035	417,157	221,295	-	122,959
247	Schleicher	5,072,186	1,305,251	1,286,003	2,062,463	283,183	99,288	-	35,998
248	Terrell	4,585,320	1,170,266	991,267	678,426	-	143,901	-	1,601,459
249	Kent	3,209,513	844,186	1,090,455	448,304	452,427	269,394	-	104,747
250	Borden	2,819,113	1,717,308	709,985	100,124	95	291,504	-	98
251	Kenedy	2,794,239	1,979,293	261,688	86,903	134,110	329,495	-	2,750
252	Roberts	2,265,055	1,406,906	402,515	178,037	148,210	92,189	-	37,197
253	King	1,427,688	1,119,484	170,461	8,128	111,517	17,924	-	174
254	Loving	761,542	252,683	19,277	2,947	-	486,635	-	-
TOTAL FOR TEXAS COUNTIES		\$ 113,021,929,488	\$ 29,456,961,007	\$ 24,330,519,245	\$ 48,140,169,388	\$ 5,192,812,182	\$ 1,988,896,710	\$ 307,171,309	\$ 3,605,399,648
Expenditures Unallocable to Texas Counties									
SALARIES & WAGES (OBJECT CODES 7001-7048)									
		\$ 478,081,725	\$ -	\$ 478,081,725	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT									
		145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC									
		484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES									
		244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS									
		351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT									
		331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM									
		371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE									
		418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE									
		367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR									
		198,610,916	-	-	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC									
		146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANSPI)									
		193,994,363	-	-	193,994,363	-	-	-	-
OTHER									
		2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES		\$ 119,397,650,642	\$ 29,507,418,522	\$ 25,656,217,218	\$ 50,483,523,867	\$ 5,192,846,124	\$ 2,953,145,414	\$ 420,623,072	\$ 5,183,876,426

Section I – E

State Agency Expenditures by County

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson								
101 Senate	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ -	\$ -
102 House of Representatives	146	-	-	-	-	146	-	-
201 Supreme Court	3,784	-	355	3,429	-	-	-	-
212 Office of Court Administration	58,080	58,080	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	865,156	154,824	709,390	-	-	-	-	941
300 Governor – Fiscal	136,889	133,889	-	-	-	-	-	3,000
302 Attorney General of Texas	7,279,435	47,650	199,949	6,923,140	-	-	-	108,696
304 Comptroller of Public Accounts	332,326	-	331,711	-	-	-	-	615
305 Texas General Land Office	3,982,920	-	6,350	-	-	-	-	3,976,570
307 Secretary of State	12,135	6,645	-	4,266	-	-	-	1,223
313 Department of Information Resources	2,880	-	-	-	-	-	-	2,880
315 Comptroller – Prepaid Higher Education Tuition Board	23,722	-	-	-	-	-	-	23,722
320 Texas Workforce Commission	4,027,065	-	255,399	3,766,044	-	-	-	5,621
323 Teacher Retirement System of Texas	12,768,041	-	12,284,650	483,392	-	-	-	-
327 Employees Retirement System of Texas	8,113,928	-	6,933,489	1,180,439	-	-	-	-
332 Texas Department of Housing and Community Affairs	279,167	199,644	-	-	-	-	-	79,523
362 Texas Lottery Commission	483,978	-	-	-	-	-	-	483,978
401 Adjutant General's Department	76,693	-	55,287	-	-	18,716	-	2,690
403 Texas Veterans Commission	17,284	17,284	-	-	-	-	-	-
405 Texas Department of Public Safety	2,558,883	101,256	2,431,000	-	-	22,153	-	4,474
407 Commission on Law Enforcement Officer Standards and Education	81,205	-	80,223	-	-	898	-	83
455 Railroad Commission of Texas	720	-	-	-	-	-	-	720
479 State Office of Risk Management	188,529	-	188,529	-	-	-	-	-
503 Texas Medical Board	2,062	-	2,050	-	-	-	-	12
506 University of Texas M-D Anderson Cancer Center	30	-	30	-	-	-	-	-
507 Texas Board of Nursing	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	27,618,237	-	1,300,701	26,315,366	-	-	-	2,169
530 Department of Family and Protective Services	1,860,686	-	1,294,200	565,949	-	462	-	75
537 Department of State Health Services	3,162,248	-	2,168,200	973,697	-	4,145	-	16,206
538 Department of Assistive and Rehabilitative Services	165,440	-	111,275	54,143	-	-	-	22
539 Department of Aging and Disability Services	13,100,979	-	419,418	12,681,561	-	-	-	-
551 Department of Agriculture	474,018	402,668	34,100	36,750	-	-	-	500
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	30,351	-	30,351	-	-	-	-	-
576 Texas Forest Service	76,792	20,259	53,840	-	-	2,007	-	686
580 Texas Water Development Board	2,270,000	-	-	-	-	-	-	2,270,000
582 Texas Commission on Environmental Quality	72,089	-	61,952	-	-	-	-	10,138
592 Soil and Water Conservation Board	11,061	11,061	-	-	-	-	-	-
601 Texas Department of Transportation	8,554,121	11,624	2,263,996	1,000	3,513,227	1,465,983	-	1,298,291
644 Texas Juvenile Justice Department	584,343	386,400	197,680	-	-	263	-	-
696 Texas Department of Criminal Justice	87,894,480	507,297	86,278,695	-	-	1,034,848	-	73,640
701 Texas Education Agency	46,601,143	46,599,525	1,618	-	-	-	-	-
711 Texas A&M University (Main University)	48,211	-	47,736	-	-	475	-	-
714 University of Texas at Arlington	811	-	811	-	-	-	-	-
715 Prairie View A&M University	8,399	-	-	8,399	-	-	-	-
723 University of Texas Medical Branch at Galveston	118,408	-	118,408	-	-	-	-	-
738 University of Texas at Dallas	96,271	-	96,271	-	-	-	-	-
744 University of Texas Health Science Center at Houston	15,881	-	15,881	-	-	-	-	-
750 University of Texas at Tyler	738,916	-	738,916	-	-	-	-	-
752 University of North Texas	6,017	-	-	6,017	-	-	-	-
753 Sam Houston State University	3,247	-	-	3,247	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
755 Stephen F- Austin State University	19,752	-	18,752	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	827,549	-	505,660	-	-	116,960	12,536	192,393
808 Texas Historical Commission	26,943	3,000	22,623	-	-	-	-	1,320
902 Comptroller – State Fiscal	501,773	282,690	-	-	-	-	-	219,084
COUNTY TOTAL	236,185,440	48,943,797	119,259,497	53,006,840	3,513,227	2,667,235	12,536	8,782,308
Andrews								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	16,796	16,796	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	457,320	52,418	404,819	-	-	-	-	83
302 Attorney General of Texas	3,471,061	7,164	-	3,436,532	-	-	-	27,364
304 Comptroller of Public Accounts	173,791	-	173,183	-	-	-	-	608

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Andrews (concluded)								
305 Texas General Land Office	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
306 Texas State Library and Archives Commission	72	72	-	-	-	-	-	-
307 Secretary of State	941	941	-	-	-	-	-	-
320 Texas Workforce Commission	1,371,141	-	11,332	1,358,614	-	-	-	1,195
323 Teacher Retirement System of Texas	4,205,048	-	3,947,357	257,691	-	-	-	-
327 Employees Retirement System of Texas	250,382	-	217,885	32,497	-	-	-	-
332 Texas Department of Housing and Community Affairs	40,364	29,928	-	2,436	-	-	-	8,000
362 Texas Lottery Commission	75,565	-	-	-	-	-	-	75,565
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	414,241	-	413,701	-	-	540	-	-
455 Railroad Commission of Texas	10	-	-	-	-	10	-	-
479 State Office of Risk Management	695	-	695	-	-	-	-	-
503 Texas Medical Board	43	-	-	-	-	-	-	43
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	6,601,548	-	174,038	5,876,033	-	551,477	-	-
530 Department of Family and Protective Services	631,710	-	491,046	139,859	-	805	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	8,552	-	8,552	-	-	-	-	-
537 Department of State Health Services	570,041	271,693	18,289	280,058	-	-	-	-
538 Department of Assistive and Rehabilitative Services	16,205	-	-	16,205	-	-	-	-
539 Department of Aging and Disability Services	1,216,460	-	81,325	1,135,135	-	-	-	-
551 Department of Agriculture	117,752	47,475	-	70,277	-	-	-	-
555 Texas AgriLife Extension Service	53,237	-	53,237	-	-	-	-	-
556 Texas AgriLife Research	3,455	-	-	-	-	3,455	-	-
582 Texas Commission on Environmental Quality	3,009	-	-	-	-	509	-	2,500
592 Soil and Water Conservation Board	22,618	22,618	-	-	-	-	-	-
601 Texas Department of Transportation	7,160,604	4,223,279	622,211	600	1,855,129	458,980	-	405
644 Texas Juvenile Justice Department	170,591	170,591	-	-	-	-	-	-
696 Texas Department of Criminal Justice	132,278	131,624	654	-	-	-	-	-
701 Texas Education Agency	5,090,182	5,090,182	-	-	-	-	-	-
721 University of Texas at Austin	3,517	-	2,517	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	13	-	-	-	-	-	-	13
742 University of Texas of the Permian Basin	150,491	-	150,491	-	-	-	-	-
754 Texas State University – San Marcos	38,063	-	38,063	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,400	-	-	-	-	1,400	-	-
902 Comptroller – State Fiscal	1,957,335	1,866,782	-	-	-	-	-	90,553
COUNTY TOTAL	34,452,431	11,931,562	6,809,396	12,605,937	1,855,129	1,017,236	-	233,171

Angelina

101 Senate	6,939	-	-	-	-	6,939	-	-
102 House of Representatives	184,242	-	178,422	-	-	5,820	-	-
104 Legislative Budget Board	400	-	-	-	-	400	-	-
201 Supreme Court	422	-	422	-	-	-	-	-
212 Office of Court Administration	70,982	70,982	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	859,781	328,950	529,515	-	-	-	-	1,316
242 State Commission on Judicial Conduct	2,103	-	2,103	-	-	-	-	-
300 Governor – Fiscal	340,003	236,040	-	103,962	-	-	-	-
302 Attorney General of Texas	8,834,855	35,406	250,042	8,418,169	-	-	-	131,238
304 Comptroller of Public Accounts	167,448	-	150,483	-	-	16,101	-	864
305 Texas General Land Office	2,541,011	618,214	1,418,339	-	-	-	-	504,459
306 Texas State Library and Archives Commission	7,887	-	962	6,925	-	-	-	-
307 Secretary of State	7,499	5,007	99	375	-	685	-	1,333
315 Comptroller – Prepaid Higher Education Tuition Board	31,586	-	-	-	-	-	-	31,586
320 Texas Workforce Commission	24,954,023	1,191,961	418,993	23,336,795	-	610	-	5,663
323 Teacher Retirement System of Texas	18,836,509	-	18,095,512	740,997	-	-	-	-
327 Employees Retirement System of Texas	6,393,910	-	5,354,381	1,039,529	-	-	-	-
329 Texas Real Estate Commission	1,845	-	1,845	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	469,228	-	-	465,948	-	-	-	3,280
347 Texas Public Finance Authority	5,316	-	5,316	-	-	-	-	-
362 Texas Lottery Commission	8,544,812	-	-	-	-	-	-	8,544,812
401 Adjutant General's Department	156,027	-	155,385	642	-	-	-	-
403 Texas Veterans Commission	173,500	-	147,496	-	-	26,004	-	-
405 Texas Department of Public Safety	5,028,750	41,273	4,923,815	-	-	47,669	-	15,994
448 Office of Injured Employee Counsel	222,820	-	222,820	-	-	-	-	-
451 Texas Department of Banking	(65)	-	-	-	-	-	-	(65)
454 Texas Department of Insurance	190,316	-	156,833	-	-	33,484	-	-
458 Texas Alcoholic Beverage Commission	712,530	-	708,863	-	-	3,282	-	385
466 Office of Consumer Credit Commissioner	3,029	-	-	3,029	-	-	-	-
476 Texas Racing Commission	762	-	-	-	-	-	-	762

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Angelina (concluded)								
479 State Office of Risk Management	\$ 140,945	\$ -	\$ 140,945	\$ -	\$ -	\$ -	\$ -	\$ -
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
507 Texas Board of Nursing	42	-	-	-	-	-	-	42
515 Texas State Board of Pharmacy	5,951	-	5,951	-	-	-	-	-
529 Health and Human Services Commission	228,932,207	-	2,878,786	225,644,682	-	406,042	-	2,696
530 Department of Family and Protective Services	3,936,295	-	2,956,955	975,403	-	2,923	-	1,014
537 Department of State Health Services	14,958,451	1,757,251	943,944	12,240,054	-	5,194	-	12,007
538 Department of Assistive and Rehabilitative Services	2,898,149	-	580,730	2,317,037	-	-	-	382
539 Department of Aging and Disability Services	88,666,349	-	38,634,414	49,023,273	-	864,117	7,219	137,325
551 Department of Agriculture	9,572,085	95,021	192,418	9,283,564	-	648	-	434
555 Texas AgriLife Extension Service	110,162	-	108,362	-	-	1,800	-	-
576 Texas Forest Service	1,240,407	44,329	1,094,273	-	-	59,638	32,721	9,444
582 Texas Commission on Environmental Quality	232,743	232,143	-	-	-	-	-	600
592 Soil and Water Conservation Board	69,860	11,412	58,448	-	-	-	-	-
601 Texas Department of Transportation	38,708,779	-	7,706,970	2,534	16,263,022	14,669,176	3,999	63,078
608 Texas Department of Motor Vehicles	62,288	-	62,288	-	-	-	-	-
644 Texas Juvenile Justice Department	934,185	816,381	117,145	-	-	659	-	-
696 Texas Department of Criminal Justice	22,055,991	1,452,176	12,409,839	-	-	697,250	-	7,496,727
701 Texas Education Agency	110,383,625	110,382,530	1,092	-	-	-	-	2
704 Public Community/Junior Colleges	7,610,997	7,610,997	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,805	-	3,800	-	-	-	-	5
715 Prairie View A&M University	9,745	-	-	9,745	-	-	-	-
720 University of Texas System	9,398	-	9,398	-	-	-	-	-
721 University of Texas at Austin	71,504	-	70,504	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	41,990	-	41,990	-	-	-	-	-
730 University of Houston	289	-	-	-	-	203	-	87
734 Lamar University	17,054	-	17,054	-	-	-	-	-
738 University of Texas at Dallas	18,828	-	18,828	-	-	-	-	-
743 University of Texas at San Antonio	10,955	-	10,955	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,729	-	1,729	-	-	-	-	-
750 University of Texas at Tyler	6,504	-	6,504	-	-	-	-	-
753 Sam Houston State University	66,431	-	60,161	4,203	-	747	-	1,320
755 Stephen F- Austin State University	875,330	-	807,590	-	-	13,255	2,537	51,947
781 Texas Higher Education Coordinating Board	1,364,049	1,364,017	-	-	-	-	-	32
787 Lamar State College – Orange	9,464	-	-	-	-	960	-	8,504
802 Texas Parks and Wildlife Department	1,468,276	-	1,006,110	30,000	-	218,782	-	213,384
808 Texas Historical Commission	6,929	-	-	-	-	2,978	-	3,950
809 State Preservation Board	150	-	-	-	-	-	-	150
813 Texas Commission on the Arts	7,643	-	-	7,643	-	-	-	-
902 Comptroller – State Fiscal	1,308,365	716,162	146,856	-	-	-	-	445,348
COUNTY TOTAL	614,567,468	127,010,252	102,816,738	333,654,511	16,263,022	17,085,363	46,477	17,691,105
Aransas								
102 House of Representatives	29,764	-	29,687	-	-	77	-	-
212 Office of Court Administration	12,059	12,059	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	128,570	128,520	-	-	-	-	-	50
300 Governor – Fiscal	1,000	-	-	-	-	-	-	1,000
302 Attorney General of Texas	1,642,891	-	76,778	1,512,187	-	-	-	53,926
304 Comptroller of Public Accounts	252	-	-	-	-	-	-	252
305 Texas General Land Office	2,064,846	492,809	-	-	-	69,358	-	1,502,680
306 Texas State Library and Archives Commission	6,600	6,000	-	-	-	-	-	600
307 Secretary of State	4,044	5,136	-	(1,232)	-	-	-	140
312 Texas State Securities Board	35,458	-	35,458	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	344	-	-	-	-	-	-	344
320 Texas Workforce Commission	2,423,831	-	21,812	2,401,683	-	-	-	335
323 Teacher Retirement System of Texas	6,962,863	-	6,828,149	134,714	-	-	-	-
327 Employees Retirement System of Texas	957,120	-	822,332	134,788	-	-	-	-
362 Texas Lottery Commission	156,938	-	-	-	-	-	-	156,938
401 Adjutant General's Department	33,859	-	33,859	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,769,357	709,641	1,056,107	-	-	3,608	-	-
454 Texas Department of Insurance	71,119	-	70,823	-	-	296	-	-
455 Railroad Commission of Texas	1,240,824	55,192	-	-	-	-	-	1,185,632
458 Texas Alcoholic Beverage Commission	90,963	-	90,963	-	-	-	-	-
479 State Office of Risk Management	31,813	-	31,813	-	-	-	-	-
503 Texas Medical Board	2,702	-	2,675	-	-	-	-	27
529 Health and Human Services Commission	6,769,022	-	424,062	6,301,457	-	43,503	-	-
530 Department of Family and Protective Services	432,330	-	286,374	145,278	-	678	-	-
537 Department of State Health Services	272,186	-	1,120	267,040	-	4,026	-	-
538 Department of Assistive and Rehabilitative Services	185,285	-	35,261	150,024	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Aransas (concluded)								
539 Department of Aging and Disability Services	\$ 5,194,803	\$ -	\$ 489,130	\$ 4,705,673	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	455,509	333,005	-	121,004	-	-	-	1,501
554 Texas Animal Health Commission	132,773	-	132,343	-	-	-	-	430
555 Texas AgriLife Extension Service	61,343	-	61,343	-	-	-	-	-
576 Texas Forest Service	14,308	14,308	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	141,064	113,705	27,359	-	-	-	-	-
601 Texas Department of Transportation	5,759,011	71,749	2,342,804	600	3,183,225	155,897	-	4,736
644 Texas Juvenile Justice Department	640	-	-	-	-	640	-	-
696 Texas Department of Criminal Justice	434,764	-	216,201	-	-	38,300	180,263	-
701 Texas Education Agency	7,275,780	7,275,780	-	-	-	-	-	-
712 Texas Engineering Experiment Station	24,615	-	24,615	-	-	-	-	-
721 University of Texas at Austin	31,592	-	31,592	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	26,309	-	26,309	-	-	-	-	-
732 Texas A&M University – Kingsville	5,985	-	5,985	-	-	-	-	-
734 Lamar University	60,417	-	-	-	-	-	-	60,417
742 University of Texas of the Permian Basin	2,418	-	2,418	-	-	-	-	-
753 Sam Houston State University	4,206	-	-	4,206	-	-	-	-
754 Texas State University – San Marcos	9,807	-	6,807	-	-	-	-	3,000
760 Texas A&M University – Corpus Christi	92,690	-	81,258	-	-	-	11,432	-
772 Texas School for the Deaf	1,250	-	-	-	-	-	-	1,250
802 Texas Parks and Wildlife Department	6,492,289	1,624,462	4,559,669	-	-	173,750	82,975	51,433
808 Texas Historical Commission	247,933	-	217,429	-	-	19,130	-	11,373
813 Texas Commission on the Arts	14,425	-	-	14,425	-	-	-	-
902 Comptroller – State Fiscal	414,518	283,192	2,700	-	-	-	-	128,626
COUNTY TOTAL	52,225,128	11,125,559	18,075,237	15,891,846	3,183,225	509,263	274,670	3,165,328
Archer								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	10,177	10,177	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,171	43,171	-	-	-	-	-	-
302 Attorney General of Texas	777,893	-	36,156	736,866	-	-	-	4,872
304 Comptroller of Public Accounts	51,107	-	50,947	-	-	-	-	160
305 Texas General Land Office	340,209	-	-	-	-	-	-	340,209
306 Texas State Library and Archives Commission	6,395	6,395	-	-	-	-	-	-
307 Secretary of State	284	70	-	127	-	-	-	87
315 Comptroller – Prepaid Higher Education Tuition Board	16,456	-	-	-	-	-	-	16,456
320 Texas Workforce Commission	730,637	-	7,622	722,463	-	-	-	552
323 Teacher Retirement System of Texas	1,618,955	-	1,520,298	98,657	-	-	-	-
327 Employees Retirement System of Texas	676,098	-	381,101	294,997	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,912	7,912	-	-	-	-	-	-
362 Texas Lottery Commission	14,820	-	-	-	-	-	-	14,820
403 Texas Veterans Commission	804	-	-	-	-	-	-	804
405 Texas Department of Public Safety	638,288	31,373	606,653	-	-	-	-	262
454 Texas Department of Insurance	53,468	-	53,468	-	-	-	-	-
455 Railroad Commission of Texas	109,749	-	109,749	-	-	-	-	-
529 Health and Human Services Commission	3,317,957	-	61,381	3,256,486	-	90	-	-
530 Department of Family and Protective Services	320,571	-	291,200	29,302	-	69	-	-
537 Department of State Health Services	1,386,597	-	1,361,755	23,641	-	1,200	-	-
538 Department of Assistive and Rehabilitative Services	103,541	-	102,302	1,239	-	-	-	-
539 Department of Aging and Disability Services	1,300,351	-	176,473	1,123,877	-	-	-	-
551 Department of Agriculture	180,891	180,891	-	-	-	-	-	-
555 Texas AgriLife Extension Service	68,911	-	68,911	-	-	-	-	-
556 Texas AgriLife Research	4,796	-	-	-	-	4,796	-	-
576 Texas Forest Service	17,481	17,481	-	-	-	-	-	-
592 Soil and Water Conservation Board	73,908	17,838	-	56,070	-	-	-	-
601 Texas Department of Transportation	4,461,582	360,616	2,571,874	1,200	1,252,193	273,715	-	1,984
696 Texas Department of Criminal Justice	1,250,717	-	1,250,717	-	-	-	-	-
701 Texas Education Agency	8,168,065	8,167,753	312	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	12,363	-	12,363	-	-	-	-	-
753 Sam Houston State University	2,641	-	2,641	-	-	-	-	-
802 Texas Parks and Wildlife Department	7,195	-	-	-	-	7,195	-	-
902 Comptroller – State Fiscal	89,972	74,830	-	-	-	-	-	15,142
COUNTY TOTAL	25,864,009	8,918,505	8,665,922	6,344,925	1,252,193	287,116	-	395,349
Armstrong								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	5,683	5,683	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	17,714	17,498	-	-	-	-	-	217

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Armstrong (concluded)								
302 Attorney General of Texas	\$ 142,658	\$ -	\$ -	\$ 142,658	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	6,053	-	-	6,053	-	-	-	-
320 Texas Workforce Commission	101,291	-	68,387	32,904	-	-	-	-
323 Teacher Retirement System of Texas	725,955	-	620,395	105,560	-	-	-	-
327 Employees Retirement System of Texas	154,434	-	138,863	15,571	-	-	-	-
362 Texas Lottery Commission	504,000	-	-	-	-	-	504,000	-
405 Texas Department of Public Safety	142,050	-	139,226	-	-	-	-	2,825
529 Health and Human Services Commission	1,155,684	-	-	1,155,684	-	-	-	-
530 Department of Family and Protective Services	15,693	-	-	15,693	-	-	-	-
537 Department of State Health Services	157,547	-	156,219	1,328	-	-	-	-
538 Department of Assistive and Rehabilitative Services	790	-	556	234	-	-	-	-
539 Department of Aging and Disability Services	1,062,588	-	90,828	971,760	-	-	-	-
551 Department of Agriculture	60,970	584	60,385	-	-	-	-	-
555 Texas AgriLife Extension Service	13,409	-	13,409	-	-	-	-	-
576 Texas Forest Service	23,982	23,982	-	-	-	-	-	-
592 Soil and Water Conservation Board	7,965	7,965	-	-	-	-	-	-
601 Texas Department of Transportation	1,045,251	96,175	727,776	600	67,081	153,618	-	2
696 Texas Department of Criminal Justice	660,976	-	660,976	-	-	-	-	-
701 Texas Education Agency	2,127,723	2,127,723	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	98,813	-	97,933	-	-	880	-	-
813 Texas Commission on the Arts	7,788	-	-	7,788	-	-	-	-
902 Comptroller – State Fiscal	60,646	58,035	-	-	-	-	-	2,611
907 Comptroller – State Energy Conservation Office	133,812	133,812	-	-	-	-	-	-
COUNTY TOTAL	8,433,510	2,471,456	2,774,952	2,455,833	67,081	154,533	-	509,655
Atascosa								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	240,125	42,137	197,988	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	327,295	145,276	180,926	-	-	-	-	1,093
300 Governor – Fiscal	246,091	77,109	-	168,982	-	-	-	-
301 Governor – Executive	55,630	-	55,630	-	-	-	-	-
302 Attorney General of Texas	8,049,811	47,695	1,201,956	6,761,032	-	3,193	-	35,935
304 Comptroller of Public Accounts	67,860	-	67,028	-	-	-	-	832
305 Texas General Land Office	4,771,249	-	77,067	-	-	-	-	4,694,182
307 Secretary of State	9,590	7,047	-	2,338	-	-	-	204
315 Comptroller – Prepaid Higher Education Tuition Board	49,094	-	-	-	-	-	-	49,094
320 Texas Workforce Commission	4,403,116	-	157,677	4,235,915	-	197	-	9,327
323 Teacher Retirement System of Texas	11,035,552	-	10,589,770	445,782	-	-	-	-
327 Employees Retirement System of Texas	1,121,217	-	970,167	151,049	-	-	-	-
332 Texas Department of Housing and Community Affairs	221,426	91,946	-	126,174	-	-	-	3,306
362 Texas Lottery Commission	324,372	-	-	-	-	9,000	-	315,372
401 Adjutant General's Department	76,664	-	76,664	-	-	-	-	-
405 Texas Department of Public Safety	1,957,971	52,741	1,892,835	-	-	6,758	-	5,637
409 Commission on Jail Standards	78,848	-	78,848	-	-	-	-	-
452 Texas Department of Licensing and Regulation	2,000	-	-	-	-	-	-	2,000
455 Railroad Commission of Texas	304,002	-	130,368	-	-	2,066	-	171,567
458 Texas Alcoholic Beverage Commission	98,928	-	98,928	-	-	-	-	-
479 State Office of Risk Management	39,822	-	39,822	-	-	-	-	-
503 Texas Medical Board	(667)	-	(700)	-	-	-	-	33
506 University of Texas M-D Anderson Cancer Center	13,564	-	13,564	-	-	-	-	-
529 Health and Human Services Commission	24,673,367	-	1,618,774	23,054,592	-	-	-	-
530 Department of Family and Protective Services	2,561,186	-	1,392,758	1,166,997	-	1,264	-	166
537 Department of State Health Services	6,935,993	-	1,171,991	5,764,002	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,077,343	-	63,353	2,013,987	-	-	-	3
539 Department of Aging and Disability Services	13,690,402	-	312,944	13,377,458	-	-	-	-
551 Department of Agriculture	889,683	657,800	-	231,583	-	-	-	300
554 Texas Animal Health Commission	65,053	-	63,018	-	-	-	-	2,035
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	34,521	34,521	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,190	20,190	-	-	-	-	-	-
601 Texas Department of Transportation	37,030,929	8,921	1,539,213	1,000	28,497,835	6,977,333	-	6,627
644 Texas Juvenile Justice Department	625,307	625,307	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,771,673	422,531	2,347,525	-	-	507	-	1,111
701 Texas Education Agency	48,727,865	48,726,397	1,468	-	-	-	-	-
721 University of Texas at Austin	88,814	-	88,814	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
736 University of Texas – Pan American	4,000	-	-	-	-	-	-	4,000
743 University of Texas at San Antonio	374,467	-	374,467	-	-	-	-	-
744 University of Texas Health Science Center at Houston	22,320	-	22,320	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Atascosa (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 339,917	\$ -	\$ 339,917	\$ -	\$ -	\$ -	\$ -	\$ -
749 Texas A&M University – San Antonio	80,794	-	80,794	-	-	-	-	-
754 Texas State University – San Marcos	17,261	-	6,906	-	-	-	-	10,355
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	9,658	-	-	-	-	-	-	9,658
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	332,353	18,853	273,325	-	-	19,972	-	20,204
809 State Preservation Board	23,991	-	23,579	-	-	-	-	412
902 Comptroller – State Fiscal	585,301	460,393	-	-	-	-	-	124,908
COUNTY TOTAL	175,476,520	51,438,863	25,550,207	57,500,894	28,497,835	7,020,335	-	5,468,387
Austin								
101 Senate	84	-	-	-	-	84	-	-
102 House of Representatives	21,206	-	21,206	-	-	-	-	-
212 Office of Court Administration	23,298	23,298	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	363,059	119,748	243,203	-	-	-	-	108
300 Governor – Fiscal	59,267	59,267	-	-	-	-	-	-
302 Attorney General of Texas	3,433,822	6,203	71,564	3,327,578	-	-	-	28,476
303 Texas Facilities Commission	24,694	-	994	-	-	23,662	-	38
304 Comptroller of Public Accounts	56,344	-	55,768	-	-	-	-	576
305 Texas General Land Office	3,003,528	523,650	-	-	-	-	-	2,479,878
306 Texas State Library and Archives Commission	305	305	-	-	-	-	-	-
307 Secretary of State	13,910	1,586	-	10,190	-	1,000	-	1,134
315 Comptroller – Prepaid Higher Education Tuition Board	2,709	-	-	-	-	-	-	2,709
320 Texas Workforce Commission	2,857,007	-	27,528	2,828,292	-	-	-	1,187
323 Teacher Retirement System of Texas	9,312,877	-	9,055,157	257,721	-	-	-	-
327 Employees Retirement System of Texas	1,041,673	-	901,997	139,676	-	-	-	-
332 Texas Department of Housing and Community Affairs	51,425	-	-	51,425	-	-	-	-
360 State Office of Administrative Hearings	83,530	-	-	-	-	-	-	83,530
362 Texas Lottery Commission	1,210,780	-	-	-	-	-	-	1,210,780
401 Adjutant General's Department	48,329	-	48,329	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	622,277	-	614,177	8,100	-	-	-	-
477 Commission on State Emergency Communications	146,841	146,841	-	-	-	-	-	-
479 State Office of Risk Management	26,107	-	26,107	-	-	-	-	-
503 Texas Medical Board	106	-	-	-	-	-	-	106
529 Health and Human Services Commission	19,247,358	-	585,657	18,488,516	-	172,594	-	590
530 Department of Family and Protective Services	4,557,815	-	883,284	3,674,474	-	56	-	-
537 Department of State Health Services	577,944	-	139,218	438,379	-	-	-	347
538 Department of Assistive and Rehabilitative Services	56,875	-	-	56,875	-	-	-	-
539 Department of Aging and Disability Services	9,931,765	-	5,435,766	4,485,619	-	10,380	-	-
551 Department of Agriculture	694,629	599,399	-	95,230	-	-	-	-
554 Texas Animal Health Commission	309,670	-	307,770	-	-	1,885	-	15
555 Texas AgriLife Extension Service	88,968	-	88,968	-	-	-	-	-
576 Texas Forest Service	25,312	25,312	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,338	19,338	-	-	-	-	-	-
601 Texas Department of Transportation	9,954,786	-	1,693,024	2,581	6,484,401	1,763,381	-	11,399
644 Texas Juvenile Justice Department	304,846	206,351	90,365	-	-	8,099	-	31
696 Texas Department of Criminal Justice	1,029,839	-	738,821	-	-	290,887	-	131
701 Texas Education Agency	20,737,263	20,737,263	-	-	-	-	-	-
711 Texas A&M University (Main University)	34,723	-	34,723	-	-	-	-	-
715 Prairie View A&M University	83,729	-	48,451	34,703	-	150	-	425
721 University of Texas at Austin	9,806	-	9,806	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
743 University of Texas at San Antonio	34,333	-	34,333	-	-	-	-	-
744 University of Texas Health Science Center at Houston	37,726	-	37,726	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	87,226	-	87,226	-	-	-	-	-
753 Sam Houston State University	5,259	-	5,099	-	-	-	-	160
754 Texas State University – San Marcos	96,104	-	93,104	-	-	-	-	3,000
772 Texas School for the Deaf	1,590	-	-	754	-	665	-	171
802 Texas Parks and Wildlife Department	745,449	-	491,011	180,606	-	41,442	-	32,390
808 Texas Historical Commission	3,708	-	-	-	-	2,500	-	1,208
813 Texas Commission on the Arts	1,199	-	-	1,199	-	-	-	-
902 Comptroller – State Fiscal	355,573	235,551	-	-	-	-	-	120,023
COUNTY TOTAL	91,436,649	22,704,112	21,870,383	34,081,918	6,484,401	2,316,786	-	3,979,050
Bailey								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	11,033	11,033	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	230,894	55,151	175,241	-	-	-	-	503

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bailey (concluded)								
300 Governor – Fiscal	\$ 49,876	\$ 49,876	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	419,752	6,203	-	408,355	-	-	-	5,194
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
306 Texas State Library and Archives Commission	44	44	-	-	-	-	-	-
307 Secretary of State	4,112	993	-	2,540	-	-	-	579
315 Comptroller – Prepaid Higher Education Tuition Board	20,025	-	-	-	-	-	-	20,025
320 Texas Workforce Commission	283,179	-	3,660	278,543	-	-	-	976
323 Teacher Retirement System of Texas	975,901	-	956,659	19,242	-	-	-	-
327 Employees Retirement System of Texas	73,492	-	68,148	5,344	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	346,199	-	344,838	-	-	1,361	-	-
529 Health and Human Services Commission	1,626,102	-	45,791	1,580,311	-	-	-	-
530 Department of Family and Protective Services	89,816	-	5,437	84,379	-	-	-	-
537 Department of State Health Services	365,850	7,500	-	358,320	-	30	-	-
538 Department of Assistive and Rehabilitative Services	4,819	-	-	4,819	-	-	-	-
539 Department of Aging and Disability Services	1,150,955	-	-	1,150,955	-	-	-	-
551 Department of Agriculture	25,399	-	-	25,399	-	-	-	-
554 Texas Animal Health Commission	15,094	-	15,094	-	-	-	-	-
555 Texas AgriLife Extension Service	40,492	-	40,492	-	-	-	-	-
576 Texas Forest Service	5,082	5,082	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,106	13,336	-	10,770	-	-	-	-
601 Texas Department of Transportation	1,484,709	-	355,560	375	998,208	130,565	-	2
608 Texas Department of Motor Vehicles	82	-	-	-	-	82	-	-
644 Texas Juvenile Justice Department	163,590	163,590	-	-	-	-	-	-
696 Texas Department of Criminal Justice	843,999	142,165	-	-	-	701,834	-	-
701 Texas Education Agency	9,243,040	9,242,791	248	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	706	-	706	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,782	-	9,782	-	-	-	-	-
802 Texas Parks and Wildlife Department	17,659	-	-	-	-	17,638	-	21
902 Comptroller – State Fiscal	141,884	129,829	-	-	-	-	-	12,055
COUNTY TOTAL	<u>17,671,732</u>	<u>9,827,594</u>	<u>2,021,657</u>	<u>3,929,351</u>	<u>998,208</u>	<u>851,550</u>	<u>-</u>	<u>43,371</u>
Bandera								
102 House of Representatives	81	-	-	-	-	81	-	-
212 Office of Court Administration	20,028	20,028	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	61,330	59,413	1,521	-	-	-	-	396
300 Governor – Fiscal	16,994	16,994	-	-	-	-	-	-
302 Attorney General of Texas	1,863,663	5,284	98,328	1,749,544	-	-	-	10,508
304 Comptroller of Public Accounts	148,036	-	147,716	-	-	-	-	320
305 Texas General Land Office	13,754,544	-	6,661	-	-	-	-	13,747,882
306 Texas State Library and Archives Commission	135	-	-	135	-	-	-	-
307 Secretary of State	3,772	305	-	2,514	-	250	-	703
315 Comptroller – Prepaid Higher Education Tuition Board	22,694	-	-	-	-	-	-	22,694
320 Texas Workforce Commission	1,207,841	-	22,113	1,182,679	-	-	-	3,050
323 Teacher Retirement System of Texas	7,184,583	-	6,995,568	187,059	-	483	-	1,474
327 Employees Retirement System of Texas	738,802	-	627,632	111,170	-	-	-	-
362 Texas Lottery Commission	283,755	1,105	-	-	-	-	-	282,650
401 Adjutant General's Department	48,715	-	48,525	-	-	-	-	190
403 Texas Veterans Commission	71,924	-	-	70,372	-	-	-	1,552
405 Texas Department of Public Safety	670,208	55,633	614,468	-	-	-	-	108
455 Railroad Commission of Texas	60,877	-	60,877	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	69,492	-	69,492	-	-	-	-	-
479 State Office of Risk Management	9,589	-	9,589	-	-	-	-	-
503 Texas Medical Board	11,677	-	11,677	-	-	-	-	-
507 Texas Board of Nursing	(393)	-	-	-	-	-	-	(393)
529 Health and Human Services Commission	5,733,833	-	270,066	5,463,570	-	182	-	15
530 Department of Family and Protective Services	865,395	-	427,962	436,901	-	533	-	-
537 Department of State Health Services	1,656,511	-	1,581,832	73,739	-	941	-	-
538 Department of Assistive and Rehabilitative Services	11,302	-	-	11,072	-	230	-	-
539 Department of Aging and Disability Services	2,999,737	-	126,652	2,873,040	-	45	-	-
551 Department of Agriculture	280,841	269,791	-	11,050	-	-	-	-
554 Texas Animal Health Commission	58,333	-	58,333	-	-	-	-	-
555 Texas AgriLife Extension Service	52,639	-	52,639	-	-	-	-	-
576 Texas Forest Service	117,023	55,142	61,831	-	-	-	-	50
582 Texas Commission on Environmental Quality	115,835	-	115,835	-	-	-	-	-
592 Soil and Water Conservation Board	139,231	18,927	-	120,304	-	-	-	-
601 Texas Department of Transportation	7,417,194	-	788,921	-	6,159,776	467,296	-	1,200
644 Texas Juvenile Justice Department	168,542	168,542	-	-	-	-	-	-
696 Texas Department of Criminal Justice	700,567	-	700,567	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bandera (concluded)								
701 Texas Education Agency	\$ 4,608,117	\$ 4,484,241	\$ 123,875	\$ -	\$ -	\$ -	\$ -	\$ -
720 University of Texas System	605	-	605	-	-	-	-	-
721 University of Texas at Austin	2,750	-	2,750	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	10,831	-	10,831	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	69,624	-	69,624	-	-	-	-	-
743 University of Texas at San Antonio	343,322	-	343,322	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	718,798	-	718,798	-	-	-	-	-
754 Texas State University – San Marcos	3,747	-	2,747	-	-	-	-	1,000
772 Texas School for the Deaf	57,850	-	53,923	-	-	3,927	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,476,270	-	1,437,464	-	-	30,263	-	8,543
809 State Preservation Board	585	-	-	-	-	-	-	585
813 Texas Commission on the Arts	5,100	-	-	5,100	-	-	-	-
902 Comptroller – State Fiscal	387,333	132,213	-	-	-	-	-	255,120
COUNTY TOTAL	54,250,280	5,287,618	15,662,745	12,298,248	6,159,776	504,230	-	14,337,663
Bastrop								
101 Senate	599,460	-	596,326	-	-	3,000	-	134
102 House of Representatives	367,914	-	365,606	-	-	2,308	-	-
103 Texas Legislative Council	642,013	-	642,013	-	-	-	-	-
104 Legislative Budget Board	241,596	-	241,596	-	-	-	-	-
116 Sunset Advisory Commission	98,771	-	98,771	-	-	-	-	-
211 Court of Criminal Appeals	61,670	-	61,670	-	-	-	-	-
212 Office of Court Administration	322,666	66,966	254,700	-	-	-	-	1,000
215 Office of Capital Writs	65,083	-	65,083	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	96,908	-	96,908	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	486,917	143,159	342,276	-	-	-	-	1,482
300 Governor – Fiscal	302,043	-	100,357	201,686	-	-	-	-
302 Attorney General of Texas	14,700,905	17,074	5,540,333	9,025,061	-	383	-	118,054
303 Texas Facilities Commission	1,264,417	-	1,259,696	-	-	1,616	-	3,105
304 Comptroller of Public Accounts	5,013,138	-	4,996,084	-	-	14,403	-	2,650
305 Texas General Land Office	14,805,841	6,257,871	2,256,747	-	-	400	-	6,290,824
306 Texas State Library and Archives Commission	128,950	39,130	89,769	-	-	50	-	-
307 Secretary of State	392,786	1,739	367,197	23,850	-	-	-	-
308 State Auditor	231,735	-	231,685	-	-	-	-	50
312 Texas State Securities Board	61,782	-	61,757	-	-	-	-	25
313 Department of Information Resources	567,692	-	567,692	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	138,308	-	-	-	-	-	-	138,308
320 Texas Workforce Commission	9,659,480	-	3,215,112	5,639,980	-	790,868	-	13,521
323 Teacher Retirement System of Texas	21,919,295	-	20,868,973	1,041,902	-	-	-	8,420
326 Texas Emergency Services Retirement System	113,475	-	113,475	-	-	-	-	-
327 Employees Retirement System of Texas	23,175,783	-	22,432,447	743,336	-	-	-	-
329 Texas Real Estate Commission	230,844	-	230,844	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,112,911	101,587	655,469	355,820	-	-	-	35
338 State Pension Review Board	72,159	-	57,159	-	-	-	-	15,000
352 Bond Review Board	107,346	-	107,346	-	-	-	-	-
356 Texas Ethics Commission	81,009	-	81,009	-	-	-	-	-
359 Office of Public Insurance Counsel	49,523	-	49,523	-	-	-	-	-
360 State Office of Administrative Hearings	101,667	-	101,667	-	-	-	-	-
362 Texas Lottery Commission	1,569,047	8,651	679,015	-	-	200	-	881,182
401 Adjutant General's Department	1,083,159	-	972,993	-	-	108,845	-	1,321
403 Texas Veterans Commission	179,599	-	178,961	-	-	-	-	638
405 Texas Department of Public Safety	3,548,117	1,383,260	2,043,897	11,363	-	46,044	-	63,553
407 Commission on Law Enforcement Officer Standards and Education	106,459	-	106,114	-	-	-	-	345
411 Texas Commission on Fire Protection	72,080	-	72,080	-	-	-	-	-
448 Office of Injured Employee Counsel	178,419	-	178,419	-	-	-	-	-
450 Department of Savings and Mortgage Lending	55,176	-	55,166	-	-	10	-	-
451 Texas Department of Banking	230,500	-	230,500	-	-	-	-	-
452 Texas Department of Licensing and Regulation	315,489	-	314,664	-	-	811	-	15
454 Texas Department of Insurance	2,919,072	-	2,917,662	-	-	60	-	1,350
455 Railroad Commission of Texas	1,365,616	-	1,364,975	-	-	-	-	641
457 Texas State Board of Public Accountancy	63,145	-	63,145	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	893,581	-	891,997	-	-	38	-	1,546
464 Texas Board of Professional Land Surveying	66,242	-	66,242	-	-	-	-	-
473 Public Utility Commission of Texas	718,359	-	717,519	-	-	840	-	-
476 Texas Racing Commission	21,686	-	21,686	-	-	-	-	-
477 Commission on State Emergency Communications	63,488	-	63,488	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bastrop (concluded)								
479 State Office of Risk Management	\$ 725,249	\$ -	\$ 725,249	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	471,302	-	471,052	-	-	-	207	-
504 Texas State Board of Dental Examiners	197,611	-	197,611	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	106,021	-	106,021	-	-	-	-	-
507 Texas Board of Nursing	395,635	-	395,635	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	160	-	160	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	93,714	-	93,714	-	-	-	-	-
515 Texas State Board of Pharmacy	67,489	-	67,489	-	-	-	-	-
529 Health and Human Services Commission	69,636,727	-	8,344,434	61,231,744	-	59,812	-	736
530 Department of Family and Protective Services	6,300,890	-	4,721,958	1,577,515	-	1,268	-	150
537 Department of State Health Services	11,593,755	-	10,341,174	1,233,906	-	11,490	-	7,185
538 Department of Assistive and Rehabilitative Services	2,815,658	-	2,701,895	94,409	-	19,058	-	296
539 Department of Aging and Disability Services	18,702,997	-	6,065,632	12,568,166	-	54,938	-	14,261
551 Department of Agriculture	1,803,811	114,084	1,287,450	299,839	-	101,108	-	1,330
554 Texas Animal Health Commission	231,013	-	230,699	-	-	314	-	-
555 Texas AgriLife Extension Service	160,864	-	160,864	-	-	-	-	-
556 Texas AgriLife Research	14,219	-	14,219	-	-	-	-	-
576 Texas Forest Service	196,018	53,162	98,002	-	-	36,432	-	8,422
578 Texas State Board of Veterinary Medical Examiners	169,178	-	169,178	-	-	-	-	-
580 Texas Water Development Board	727,648	-	727,498	-	-	-	-	150
582 Texas Commission on Environmental Quality	3,740,336	-	3,725,946	-	-	2,405	-	11,985
592 Soil and Water Conservation Board	22,641	22,641	-	-	-	-	-	-
601 Texas Department of Transportation	38,977,772	308,119	11,384,104	6,443	20,852,730	2,241,566	-	4,184,809
608 Texas Department of Motor Vehicles	1,934,879	-	1,934,879	-	-	-	-	-
644 Texas Juvenile Justice Department	4,321,306	1,052,419	3,233,708	-	-	14,462	-	20,717
696 Texas Department of Criminal Justice	3,120,813	767,639	2,353,064	-	-	90	-	19
701 Texas Education Agency	94,357,843	91,947,989	2,409,704	-	-	-	-	150
709 Texas A&M University System Health Science Center	1,092	-	1,092	-	-	-	-	-
710 Texas A&M University System	44,582	-	44,582	-	-	-	-	-
711 Texas A&M University (Main University)	30,379	-	22,284	-	-	8,094	-	-
712 Texas Engineering Experiment Station	66,360	-	66,360	-	-	-	-	-
715 Prairie View A&M University	19,195	-	-	19,195	-	-	-	-
719 Texas State Technical College System	91,654	-	91,654	-	-	-	-	-
720 University of Texas System	354,046	-	354,046	-	-	-	-	-
721 University of Texas at Austin	1,425,668	-	1,416,563	-	-	718	-	8,387
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
727 Texas Transportation Institute	49,436	-	49,436	-	-	-	-	-
737 Angelo State University	2,210	-	-	-	-	2,140	-	70
739 Texas Tech University Health Sciences Center	1,870	-	-	-	-	-	-	1,870
742 University of Texas of the Permian Basin	895	-	895	-	-	-	-	-
743 University of Texas at San Antonio	122,819	-	122,819	-	-	-	-	-
744 University of Texas Health Science Center at Houston	30,208	-	30,208	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	27,394	-	27,394	-	-	-	-	-
752 University of North Texas	61,421	-	56,263	5,158	-	-	-	-
753 Sam Houston State University	70,089	-	13,193	3,896	-	-	-	53,000
754 Texas State University – San Marcos	271,439	-	270,039	-	-	400	-	1,000
755 Stephen F-Austin State University	1,563	-	1,563	-	-	-	-	-
765 University of Houston – Victoria	113,514	-	113,514	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	650,395	-	649,996	-	-	-	-	399
772 Texas School for the Deaf	642,396	-	638,950	-	-	1,120	-	2,326
781 Texas Higher Education Coordinating Board	752,908	-	750,971	-	-	-	-	1,937
802 Texas Parks and Wildlife Department	3,600,725	71,618	2,898,824	1,903	-	250,493	337,644	40,243
808 Texas Historical Commission	281,190	-	243,278	-	-	-	-	37,912
809 State Preservation Board	513,214	-	400,007	-	-	11,382	-	101,824
813 Texas Commission on the Arts	16,428	-	-	16,428	-	-	-	-
902 Comptroller – State Fiscal	833,827	556,030	-	-	-	-	-	277,796
930 Treasury Safekeeping Trust Company	290,099	-	290,099	-	-	-	-	-
COUNTY TOTAL	381,915,903	102,913,136	147,603,201	94,101,599	20,852,730	3,787,375	337,644	12,320,217

Baylor

102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	7,554	7,554	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	257,489	70,903	186,585	-	-	-	-	-
300 Governor – Fiscal	28,155	28,155	-	-	-	-	-	-
302 Attorney General of Texas	556,811	-	-	556,216	-	-	-	595
306 Texas State Library and Archives Commission	42	42	-	-	-	-	-	-
307 Secretary of State	6,553	-	-	6,253	-	-	-	300
320 Texas Workforce Commission	176,501	-	4,513	171,548	-	-	-	440
323 Teacher Retirement System of Texas	1,244,544	-	1,244,544	-	-	-	-	-
327 Employees Retirement System of Texas	405,875	-	326,212	79,663	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Baylor (concluded)								
362 Texas Lottery Commission	\$ 9,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,070
401 Adjutant General's Department	141	-	141	-	-	-	-	-
405 Texas Department of Public Safety	342,028	-	342,028	-	-	-	-	-
479 State Office of Risk Management	715	-	715	-	-	-	-	-
529 Health and Human Services Commission	3,784,947	-	378,441	3,388,904	-	8,937	-	8,665
530 Department of Family and Protective Services	185,620	-	185,620	-	-	-	-	-
537 Department of State Health Services	312,176	-	255,121	57,027	-	28	-	-
538 Department of Assistive and Rehabilitative Services	149,700	-	98,484	51,216	-	-	-	-
539 Department of Aging and Disability Services	1,504,407	-	103	1,504,304	-	-	-	-
551 Department of Agriculture	323,313	246,688	-	76,625	-	-	-	-
555 Texas AgriLife Extension Service	24,477	-	24,477	-	-	-	-	-
576 Texas Forest Service	3,410	3,410	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,516	19,516	-	-	-	-	-	-
601 Texas Department of Transportation	2,595,963	226,409	1,151,307	-	795,047	415,114	-	8,084
644 Texas Juvenile Justice Department	88,778	88,778	-	-	-	-	-	-
696 Texas Department of Criminal Justice	320,855	63,459	257,396	-	-	-	-	-
701 Texas Education Agency	4,273,257	4,272,717	540	-	-	-	-	-
719 Texas State Technical College System	550	-	-	550	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	41,693	-	41,693	-	-	-	-	-
802 Texas Parks and Wildlife Department	104,753	-	102,548	-	-	2,184	-	21
808 Texas Historical Commission	2,266	-	-	-	-	2,266	-	-
902 Comptroller – State Fiscal	71,079	65,893	-	-	-	-	-	5,186
COUNTY TOTAL	16,842,263	5,093,523	4,600,469	5,892,305	795,047	428,557	-	32,362
Bee								
101 Senate	130	-	-	-	-	130	-	-
102 House of Representatives	215	-	-	-	-	215	-	-
212 Office of Court Administration	165,484	165,484	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	433,947	88,174	344,845	-	-	-	-	928
300 Governor – Fiscal	94,067	94,067	-	-	-	-	-	-
302 Attorney General of Texas	4,699,229	24,829	89,033	4,492,768	-	-	-	92,599
303 Texas Facilities Commission	99	-	-	-	-	-	-	99
304 Comptroller of Public Accounts	336	-	-	-	-	-	-	336
305 Texas General Land Office	243,197	-	128,867	-	-	-	-	114,329
306 Texas State Library and Archives Commission	567	-	-	567	-	-	-	-
307 Secretary of State	4,365	-	-	3,378	-	-	-	987
315 Comptroller – Prepaid Higher Education Tuition Board	77,272	-	-	-	-	-	-	77,272
320 Texas Workforce Commission	3,483,122	41,082	36,604	3,405,388	-	-	-	48
323 Teacher Retirement System of Texas	7,505,435	-	7,084,319	421,116	-	-	-	-
327 Employees Retirement System of Texas	6,047,342	-	4,737,289	1,310,052	-	-	-	-
332 Texas Department of Housing and Community Affairs	(1,742)	-	-	(1,742)	-	-	-	-
362 Texas Lottery Commission	116,182	-	-	-	-	-	-	116,182
405 Texas Department of Public Safety	1,430,530	140,997	1,281,828	-	-	7,639	-	66
452 Texas Department of Licensing and Regulation	84,001	-	84,001	-	-	-	-	-
454 Texas Department of Insurance	57,688	-	57,456	-	-	218	-	15
455 Railroad Commission of Texas	125,544	-	123,355	-	-	1,938	-	251
458 Texas Alcoholic Beverage Commission	151,962	-	151,962	-	-	-	-	-
479 State Office of Risk Management	176,241	-	176,241	-	-	-	-	-
503 Texas Medical Board	2,255	-	2,239	-	-	-	-	16
529 Health and Human Services Commission	16,163,776	-	554,744	15,607,098	-	1,935	-	-
530 Department of Family and Protective Services	1,423,974	-	1,114,707	308,797	-	42	-	427
537 Department of State Health Services	838,942	-	115,621	723,321	-	-	-	-
538 Department of Assistive and Rehabilitative Services	261,654	-	209,294	52,360	-	-	-	-
539 Department of Aging and Disability Services	5,540,314	-	291,810	5,248,503	-	-	-	-
551 Department of Agriculture	1,106,480	489,769	79,210	537,501	-	-	-	-
554 Texas Animal Health Commission	254,480	-	243,944	-	-	4,891	-	5,646
555 Texas AgriLife Extension Service	46,811	-	46,761	-	-	-	-	50
556 Texas AgriLife Research	131,858	-	127,298	-	-	4,560	-	-
576 Texas Forest Service	8,650	6,920	1,729	-	-	1	-	-
582 Texas Commission on Environmental Quality	35	-	-	-	-	-	-	35
592 Soil and Water Conservation Board	20,074	20,074	-	-	-	-	-	-
601 Texas Department of Transportation	6,243,768	1,973	1,115,593	3,000	4,439,125	674,547	-	9,530
644 Texas Juvenile Justice Department	2,393	-	2,393	-	-	-	-	-
696 Texas Department of Criminal Justice	63,162,264	-	60,620,910	-	-	2,488,585	-	52,769
701 Texas Education Agency	35,226,232	35,225,627	605	-	-	-	-	-
704 Public Community/Junior Colleges	6,290,718	6,290,718	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,950	-	-	-	-	-	-	5,950
711 Texas A&M University (Main University)	57,015	-	57,015	-	-	-	-	-
721 University of Texas at Austin	446	-	446	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bee (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 54	\$ -	\$ 54	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	1,933	-	1,933	-	-	-	-	-
732 Texas A&M University – Kingsville	19,521	-	19,521	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,668	-	6,668	-	-	-	-	-
781 Texas Higher Education Coordinating Board	589,610	589,610	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,497	-	88,211	-	-	4,423	-	863
813 Texas Commission on the Arts	2,726	-	-	2,726	-	-	-	-
902 Comptroller – State Fiscal	1,148,209	816,598	47,604	-	-	-	-	284,007
COUNTY TOTAL	163,545,520	43,995,924	79,044,109	32,114,833	4,439,125	3,189,123	-	762,407
Bell								
101 Senate	77,337	-	66,943	-	-	10,394	-	-
102 House of Representatives	134,922	-	132,394	-	-	2,528	-	-
103 Texas Legislative Council	51,960	-	50,912	-	-	1,048	-	-
105 Legislative Reference Library	442	-	-	-	-	442	-	-
201 Supreme Court	61,071	-	60,856	216	-	-	-	-
212 Office of Court Administration	875,016	331,356	543,659	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,610,788	495,898	1,058,796	-	-	-	-	56,095
300 Governor – Fiscal	659,117	285,375	156,733	217,009	-	-	-	-
301 Governor – Executive	61,157	-	61,157	-	-	-	-	-
302 Attorney General of Texas	41,857,112	29,416	2,015,052	39,227,050	-	57,855	-	527,739
303 Texas Facilities Commission	43,967	-	7,851	-	-	-	-	36,116
304 Comptroller of Public Accounts	841,226	-	832,100	-	-	1,263	-	7,863
305 Texas General Land Office	14,089,218	-	137,316	-	-	42,865	2,843,460	11,065,576
306 Texas State Library and Archives Commission	15,161	13,183	-	1,978	-	-	-	-
307 Secretary of State	116,224	22,849	85,086	7,605	-	685	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
313 Department of Information Resources	55,787	-	55,787	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	650,882	-	-	-	-	-	-	650,882
320 Texas Workforce Commission	53,230,552	851,694	1,268,890	51,085,438	-	6,219	-	18,311
323 Teacher Retirement System of Texas	128,472,616	-	125,563,245	2,909,371	-	-	-	-
327 Employees Retirement System of Texas	10,642,889	-	9,271,031	1,371,858	-	-	-	-
329 Texas Real Estate Commission	116,171	-	82,812	-	-	-	-	33,359
332 Texas Department of Housing and Community Affairs	205,595	187,449	18,145	-	-	-	-	-
362 Texas Lottery Commission	3,026,394	674,875	-	-	-	-	-	2,351,518
401 Adjutant General's Department	2,529,127	-	2,215,400	15,787	-	251,920	-	46,019
403 Texas Veterans Commission	1,776,312	-	1,061,907	551,953	-	162,093	-	360
405 Texas Department of Public Safety	7,483,691	1,055,095	6,243,958	-	-	161,249	-	23,388
407 Commission on Law Enforcement Officer Standards and Education	132,921	-	132,921	-	-	-	-	-
411 Texas Commission on Fire Protection	28,863	-	28,863	-	-	-	-	-
448 Office of Injured Employee Counsel	15,278	-	15,278	-	-	-	-	-
450 Department of Savings and Mortgage Lending	27,730	-	27,730	-	-	-	-	-
451 Texas Department of Banking	1,253	-	-	-	-	1,253	-	-
452 Texas Department of Licensing and Regulation	190,549	-	190,411	-	-	-	-	138
454 Texas Department of Insurance	147,069	-	136,712	-	-	1,075	-	9,282
455 Railroad Commission of Texas	60,338	-	60,306	-	-	32	-	-
457 Texas State Board of Public Accountancy	7,500	7,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	220,405	-	220,250	-	-	-	-	155
473 Public Utility Commission of Texas	90,785	-	90,785	-	-	-	-	-
476 Texas Racing Commission	86,683	-	86,168	-	-	-	-	515
477 Commission on State Emergency Communications	4,095,973	3,274,210	-	821,763	-	-	-	-
479 State Office of Risk Management	291,668	-	291,668	-	-	-	-	-
503 Texas Medical Board	111,978	-	110,452	-	-	330	-	1,196
504 Texas State Board of Dental Examiners	600	-	600	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	80,188	-	80,188	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	364	-	364	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	683	-	683	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	394,336,190	-	6,802,288	387,067,815	-	456,566	-	9,521
530 Department of Family and Protective Services	21,691,699	-	11,710,235	7,796,243	-	2,183,233	-	1,988
533 Executive Council of Physical and Occupational Therapy Examiners	39,624	-	39,624	-	-	-	-	-
537 Department of State Health Services	23,992,703	3,502,058	4,541,817	15,892,509	-	23,129	-	33,190
538 Department of Assistive and Rehabilitative Services	4,690,039	-	1,225,064	3,464,704	-	231	-	39
539 Department of Aging and Disability Services	42,314,503	1,571,506	2,285,493	38,122,462	-	8,109	-	326,932
542 Cancer Prevention and Research Institute of Texas	1,658,578	-	-	1,658,578	-	-	-	-
551 Department of Agriculture	2,777,524	326,661	87,468	2,362,870	-	63	-	462
554 Texas Animal Health Commission	45	-	-	-	-	-	-	45
555 Texas AgriLife Extension Service	235,122	-	233,846	-	-	-	-	1,275

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bell (concluded)								
556 Texas AgriLife Research	\$ 654,929	\$ -	\$ 634,360	\$ -	\$ -	\$ 12,278	\$ -	\$ 8,290
557 Texas Veterinary Medical Diagnostic Laboratory	1,546	-	1,546	-	-	-	-	-
576 Texas Forest Service	249,086	60,981	103,487	-	-	45,474	-	39,144
580 Texas Water Development Board	5,000,625	-	-	-	-	500	-	5,000,125
582 Texas Commission on Environmental Quality	1,991,122	115,000	1,561,027	-	-	500	-	314,594
592 Soil and Water Conservation Board	1,822,793	37,016	1,349,460	188,291	-	113,525	-	134,501
601 Texas Department of Transportation	137,344,247	800,024	25,500,833	252,348	105,494,195	4,678,776	-	618,072
608 Texas Department of Motor Vehicles	202,629	-	202,179	-	-	450	-	-
644 Texas Juvenile Justice Department	4,136,366	1,530,288	2,584,934	-	-	14,324	-	6,820
696 Texas Department of Criminal Justice	63,854,851	2,021,135	59,542,183	4,492	-	486,258	-	1,800,783
701 Texas Education Agency	395,053,107	393,353,204	581,638	1,118,265	-	-	-	-
704 Public Community/Junior Colleges	28,458,574	28,458,574	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,610,980	-	2,143,410	-	-	1,387,132	-	8,080,438
710 Texas A&M University System	45,175	-	26,620	18,555	-	-	-	-
711 Texas A&M University (Main University)	380,561	-	380,078	-	-	157	-	326
712 Texas Engineering Experiment Station	72,109	-	71,726	-	-	383	-	-
713 Tarleton State University	328,833	-	328,833	-	-	-	-	-
714 University of Texas at Arlington	346,704	-	346,704	-	-	-	-	-
715 Prairie View A&M University	190,425	-	76,959	109,467	-	-	-	4,000
716 Texas Engineering Extension Service	14,658	-	-	-	-	4,427	-	10,231
719 Texas State Technical College System	668,268	-	656,791	1,756	-	7,327	-	2,394
720 University of Texas System	162,608	-	161,348	-	-	-	-	1,260
721 University of Texas at Austin	259,441	-	227,262	-	-	27,225	-	4,954
723 University of Texas Medical Branch at Galveston	119,726	-	119,726	-	-	-	-	-
730 University of Houston	19,522	-	19,522	-	-	-	-	-
731 Texas Woman's University	101,878	-	101,878	-	-	-	-	-
734 Lamar University	20,270	-	20,270	-	-	-	-	-
735 Midwestern State University	49,674	-	-	-	-	-	49,674	-
736 University of Texas – Pan American	41,695	-	41,695	-	-	-	-	-
739 Texas Tech University Health Sciences Center	216,386	-	216,386	-	-	-	-	-
743 University of Texas at San Antonio	51,007	-	46,576	4,431	-	-	-	-
747 University of Texas at Brownsville	58,272	-	-	-	-	-	57,872	400
749 Texas A&M University – San Antonio	98,193	-	98,193	-	-	-	-	-
750 University of Texas at Tyler	6,504	-	6,504	-	-	-	-	-
751 Texas A&M University – Commerce	79,354	-	3,029	-	-	-	76,325	-
753 Sam Houston State University	71,991	-	59,905	8,583	-	-	-	3,502
754 Texas State University – San Marcos	138,089	-	136,089	-	-	-	-	2,000
755 Stephen F. Austin State University	102,277	-	99,417	-	-	575	284	2,000
757 West Texas A&M University	500	-	-	500	-	-	-	-
760 Texas A&M University – Corpus Christi	90,612	-	90,612	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	70,351	-	70,351	-	-	-	-	-
770 Texas A&M University – Central Texas	6,429,715	-	6,426,128	-	-	(12,461)	-	16,048
771 Texas School for the Blind and Visually Impaired	58,285	-	49,681	-	-	2,963	-	5,641
772 Texas School for the Deaf	69,407	-	57,661	1,166	-	843	-	9,738
773 University of North Texas – Dallas	36,416	-	36,416	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,619,547	6,123,863	338,720	538,240	-	-	-	3,618,724
785 University of Texas Health Science Center at Tyler	16,157	-	16,157	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,506,895	95,000	1,274,838	-	-	87,918	14,377	34,761
808 Texas Historical Commission	57,249	2,752	52,867	-	-	385	-	1,245
809 State Preservation Board	17,518	-	-	-	-	439	-	17,079
813 Texas Commission on the Arts	45,560	-	-	45,560	-	-	-	-
902 Comptroller – State Fiscal	3,257,747	1,752,286	412,074	-	-	-	-	1,093,386
COUNTY TOTAL	1,442,312,268	446,979,251	285,665,464	554,866,862	105,494,195	10,232,080	3,041,992	36,032,424

Bexar

101 Senate	841,258	-	727,615	-	-	113,328	-	315
102 House of Representatives	1,394,503	-	1,278,696	-	-	110,151	-	5,656
103 Texas Legislative Council	12,653	-	6,555	-	-	1,014	-	5,085
104 Legislative Budget Board	606	-	-	-	-	431	-	175
105 Legislative Reference Library	15,125	-	-	-	-	-	15,125	-
201 Supreme Court	481,629	-	253,374	228,108	-	146	-	-
211 Court of Criminal Appeals	605,643	-	604,660	-	-	-	-	983
212 Office of Court Administration	1,908,851	1,316,498	590,556	-	-	1,797	-	-
215 Office of Capital Writs	7,615	-	6,969	-	-	628	-	18
222 Court of Appeals – Second Court of Appeals District	114	-	-	-	-	87	-	28
223 Court of Appeals – Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,642,676	-	3,621,638	-	-	19,515	-	1,523
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
228 Court of Appeals – Eighth Court of Appeals District	126	-	-	-	-	126	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bexar (continued)								
234 Court of Appeals – Fourteenth Court of Appeals District	\$ 57,930	\$ -	\$ 57,930	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	7,363,674	2,274,290	5,013,816	-	-	-	-	75,568
242 State Commission on Judicial Conduct	7,150	-	7,150	-	-	-	-	-
243 State Law Library	297	-	-	-	-	297	-	-
300 Governor – Fiscal	4,999,901	2,850,777	277,815	1,610,426	-	23,814	-	237,069
301 Governor – Executive	49,293	-	38,539	-	-	9,334	-	1,421
302 Attorney General of Texas	232,913,446	507,273	15,152,198	209,477,433	-	1,128,411	-	6,648,129
303 Texas Facilities Commission	2,804,798	-	2,019,583	-	-	643,086	35,389	106,741
304 Comptroller of Public Accounts	7,056,455	-	6,628,138	-	-	349,402	15,638	63,277
305 Texas General Land Office	90,329,273	-	67,151,775	-	-	452,240	1,741,358	20,983,899
306 Texas State Library and Archives Commission	468,640	101,558	304,689	-	-	10,885	37,418	14,089
307 Secretary of State	540,660	115,679	119,246	277,268	-	27,732	-	734
308 State Auditor	183,869	-	182,706	-	-	952	-	210
312 Texas State Securities Board	309,480	-	281,665	-	-	24,056	-	3,759
313 Department of Information Resources	499,124	-	419,978	-	-	60,522	15,400	3,225
315 Comptroller – Prepaid Higher Education Tuition Board	8,536,197	-	-	-	-	-	-	8,536,197
320 Texas Workforce Commission	217,284,499	3,438,185	11,166,558	201,429,509	-	541,408	-	708,841
323 Teacher Retirement System of Texas	344,502,473	-	326,053,741	18,222,057	-	52,593	16,817	157,264
326 Texas Emergency Services Retirement System	346	-	101	-	-	245	-	-
327 Employees Retirement System of Texas	76,508,245	-	72,057,155	4,439,535	-	3,924	-	7,631
329 Texas Real Estate Commission	138,165	-	25,966	-	-	474	-	111,725
332 Texas Department of Housing and Community Affairs	14,177,040	10,334,994	425,281	2,085,887	-	59,874	-	1,271,003
338 State Pension Review Board	21,121	-	536	-	-	10,002	-	10,583
347 Texas Public Finance Authority	393	-	279	-	-	106	-	7
352 Bond Review Board	402	-	-	-	-	402	-	-
356 Texas Ethics Commission	15,792	-	-	-	-	1,591	-	14,201
359 Office of Public Insurance Counsel	15	-	-	-	-	15	-	-
360 State Office of Administrative Hearings	216,042	-	208,761	-	-	1,950	-	5,331
362 Texas Lottery Commission	41,421,935	2,724,782	471,617	-	-	64,276	-	38,161,260
364 Health Professions Council	315	-	-	-	-	21	-	294
401 Adjutant General's Department	8,417,658	-	5,706,098	238,310	-	1,738,951	416,858	317,442
403 Texas Veterans Commission	3,349,934	7,500	2,075,108	997,690	-	254,116	-	15,520
405 Texas Department of Public Safety	30,720,222	2,707,872	23,764,316	-	-	1,326,782	1,025,930	1,895,323
407 Commission on Law Enforcement Officer Standards and Education	5,342	-	1,227	-	-	1,956	-	2,158
409 Commission on Jail Standards	169	-	-	-	-	169	-	-
411 Texas Commission on Fire Protection	177	-	165	-	-	12	-	-
448 Office of Injured Employee Counsel	776,985	-	764,475	-	-	2,510	-	10,000
450 Department of Savings and Mortgage Lending	90,697	-	88,151	-	-	2,397	-	150
451 Texas Department of Banking	1,989,789	-	1,987,429	-	-	2,341	-	20
452 Texas Department of Licensing and Regulation	412,685	-	327,619	-	-	2,325	-	82,741
454 Texas Department of Insurance	3,459,295	-	2,904,710	-	-	129,798	-	424,786
455 Railroad Commission of Texas	1,606,418	-	1,099,523	-	-	101,927	15,828	389,141
456 Board of Plumbing Examiners	56,908	-	56,389	-	-	224	-	295
457 Texas State Board of Public Accountancy	47,794	37,200	8,815	-	-	1,084	-	695
458 Texas Alcoholic Beverage Commission	2,207,707	-	2,177,214	-	-	4,430	-	26,062
459 Texas Board of Architectural Examiners	6,531	-	2,803	-	-	1,228	-	2,500
460 Texas Board of Professional Engineers	12,846	-	-	-	-	921	11,425	500
466 Office of Consumer Credit Commissioner	816,967	-	723,713	-	-	93,236	-	17
469 Credit Union Department	55,105	-	54,474	-	-	631	-	-
473 Public Utility Commission of Texas	203,570	-	198,044	-	-	37	-	5,490
475 Office of Public Utility Counsel	61	-	-	-	-	61	-	-
476 Texas Racing Commission	134,876	-	121,248	-	-	2,298	-	11,330
477 Commission on State Emergency Communications	11,855,453	11,840,601	12,035	-	-	2,411	-	406
479 State Office of Risk Management	2,113,850	-	2,113,779	-	-	-	-	71
481 Texas Board of Professional Geoscientists	7,154	-	-	-	-	7,154	-	-
503 Texas Medical Board	233,327	-	189,780	-	-	3,484	-	40,063
504 Texas State Board of Dental Examiners	17,768	-	17,127	-	-	164	-	477
506 University of Texas M-D Anderson Cancer Center	132,554	-	132,554	-	-	-	-	-
507 Texas Board of Nursing	120,005	-	78,150	-	-	22,144	-	19,711
508 Texas Board of Chiropractic Examiners	932	-	926	-	-	6	-	-
512 Texas State Board of Podiatric Medical Examiners	294	-	-	-	-	-	-	294
513 Texas Funeral Service Commission	1,221	-	927	-	-	294	-	-
514 Texas Optometry Board	2,809	-	1,618	-	-	-	-	1,191
515 Texas State Board of Pharmacy	158,794	-	157,018	-	-	1,741	-	35
520 Board of Examiners of Psychologists	1,673	-	1,450	-	-	223	-	-
529 Health and Human Services Commission	4,215,652,837	-	55,832,641	4,149,395,007	-	9,348,029	-	1,077,161
530 Department of Family and Protective Services	141,218,031	-	61,628,540	78,864,343	-	155,125	-	570,024
533 Executive Council of Physical and Occupational Therapy Examiners	1,369	-	1,369	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bexar (continued)								
537 Department of State Health Services	\$ 186,743,261	\$ 16,243,287	\$ 57,347,974	\$ 104,662,869	\$ -	\$ 7,505,038	\$ 120,469	\$ 863,624
538 Department of Assistive and Rehabilitative Services	35,258,827	-	8,594,128	26,465,824	-	43,210	24,951	130,714
539 Department of Aging and Disability Services	373,073,353	9,309,759	42,653,486	314,669,047	-	5,558,022	46,633	836,407
542 Cancer Prevention and Research Institute of Texas	827,372	-	306	816,406	-	-	7,625	3,035
551 Department of Agriculture	26,876,362	1,381,783	1,255,442	23,875,811	-	158,246	-	205,079
554 Texas Animal Health Commission	72,662	-	25,738	-	-	16,868	7,020	23,036
555 Texas AgriLife Extension Service	526,376	-	502,782	-	-	20,166	-	3,428
556 Texas AgriLife Research	125,424	-	79,718	-	-	38,365	-	7,342
557 Texas Veterinary Medical Diagnostic Laboratory	8,171	-	3,808	-	-	3,338	-	1,025
576 Texas Forest Service	1,349,789	812,713	70,461	-	-	29,085	403,585	33,945
578 Texas State Board of Veterinary Medical Examiners	213	-	-	-	-	200	-	13
580 Texas Water Development Board	1,481,384	408,915	921,039	-	-	2,300	-	149,130
582 Texas Commission on Environmental Quality	10,094,126	947,966	4,254,994	-	-	876,222	13,567	4,001,378
592 Soil and Water Conservation Board	58,158	19,201	-	24,310	-	335	-	14,312
601 Texas Department of Transportation	406,365,708	11,046,125	31,666,906	1,434,192	323,910,792	29,285,947	836,622	8,185,123
608 Texas Department of Motor Vehicles	3,519,877	1,107,111	1,740,664	-	-	250,744	-	421,358
644 Texas Juvenile Justice Department	15,131,100	10,028,440	2,278,746	-	-	2,743,800	-	80,115
696 Texas Department of Criminal Justice	69,004,901	18,103,437	44,129,498	-	-	5,064,312	181,202	1,526,451
701 Texas Education Agency	1,951,328,221	1,941,722,244	4,887,421	4,185,333	-	93,332	-	439,892
704 Public Community/Junior Colleges	63,440,459	63,440,459	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	485,449	-	397,496	-	-	50,689	-	37,265
710 Texas A&M University System	34,101	-	2,243	29,909	-	-	-	1,949
711 Texas A&M University (Main University)	707,080	-	544,951	9,376	-	27,556	39,644	85,554
712 Texas Engineering Experiment Station	128,733	-	126,377	-	-	2,104	-	251
713 Tarleton State University	222,048	-	220,048	-	-	-	-	2,000
714 University of Texas at Arlington	161,451	-	161,451	-	-	-	-	-
715 Prairie View A&M University	538,815	-	360,855	177,960	-	-	-	-
716 Texas Engineering Extension Service	124,749	-	8,502	-	-	79,804	-	36,443
717 Texas Southern University	6,454	-	-	-	-	1,469	4,985	-
718 Texas A&M University at Galveston	9,003	-	4,323	-	-	4,680	-	-
719 Texas State Technical College System	193,045	-	81,813	-	-	24,087	6,529	80,616
720 University of Texas System	2,498,287	-	1,649,802	-	-	29,977	-	818,508
721 University of Texas at Austin	4,334,073	-	3,873,563	-	-	167,004	66,814	226,693
723 University of Texas Medical Branch at Galveston	920,133	-	920,283	-	-	-	-	(150)
724 University of Texas at El Paso	327,947	-	257,632	-	-	15,935	-	54,380
727 Texas Transportation Institute	38,379	-	24,739	-	-	305	-	13,335
729 University of Texas Southwestern Medical Center at Dallas	343,157	-	343,157	-	-	-	-	-
730 University of Houston	481,013	-	353,624	-	-	32,231	7,306	87,852
731 Texas Woman's University	223,330	-	223,330	-	-	-	-	-
732 Texas A&M University – Kingsville	675,652	-	173,254	-	-	297,318	119,227	85,852
733 Texas Tech University	1,453,138	-	545,236	-	-	307,059	597,952	2,890
734 Lamar University	120,896	-	120,896	-	-	-	-	-
735 Midwestern State University	39,884	-	18,791	-	-	21,000	-	93
736 University of Texas – Pan American	4,917,523	-	552,074	-	-	160,966	3,755,207	449,276
737 Angelo State University	14,770	-	6,364	-	-	6,989	-	1,417
738 University of Texas at Dallas	280,343	-	266,323	-	-	14,020	-	-
739 Texas Tech University Health Sciences Center	3,210,425	-	1,234,288	-	-	377,050	1,568,295	30,792
742 University of Texas of the Permian Basin	221,138	-	186,841	-	-	11	-	34,286
743 University of Texas at San Antonio	113,571,987	-	113,312,688	82,693	-	90,965	-	85,642
744 University of Texas Health Science Center at Houston	1,485,330	-	1,484,472	-	-	858	-	-
745 University of Texas Health Science Center at San Antonio	124,549,923	-	115,721,066	-	-	7,806,696	258,719	763,442
747 University of Texas at Brownsville	454,657	-	228,078	-	-	141,620	15,900	69,060
749 Texas A&M University – San Antonio	14,102,232	-	14,062,301	-	-	39,931	-	-
750 University of Texas at Tyler	316,183	-	316,183	-	-	-	-	-
751 Texas A&M University – Commerce	258,810	-	213,974	-	-	44,748	-	88
752 University of North Texas	2,676,097	-	324,011	18,522	-	-	2,375,106	(41,543)
753 Sam Houston State University	381,215	-	252,966	22,806	-	61,183	27,800	16,460
754 Texas State University – San Marcos	4,250,444	-	3,287,211	-	-	44,067	485,011	434,155
755 Stephen F. Austin State University	264,111	-	224,648	-	-	31,944	-	7,520
756 Sul Ross State University	223,626	-	147,438	-	-	-	-	76,188
757 West Texas A&M University	17,791	-	17,791	-	-	-	-	-
758 Board of Regents, Texas State University System	9,465	-	9,465	-	-	-	-	-
759 University of Houston – Clear Lake	37,108	-	35,793	-	-	1,315	-	-
760 Texas A&M University – Corpus Christi	817,395	-	294,603	-	-	394,948	41,145	86,699
761 Texas A&M International University	380,921	-	232,469	-	-	-	-	148,452
763 University of North Texas Health Science Center at Fort Worth	824,398	-	771,671	-	-	24,787	12,478	15,462
764 Texas A&M University – Texarkana	91,816	-	91,816	-	-	-	-	-
765 University of Houston – Victoria	518,068	-	370,713	-	-	-	147,355	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bexar (concluded)								
770 Texas A&M University – Central Texas	\$ 9,700	\$ -	\$ 9,193	\$ -	\$ -	\$ -	\$ -	\$ 507
771 Texas School for the Blind and Visually Impaired	129,688	-	2,600	-	-	78,576	-	48,512
772 Texas School for the Deaf	723,832	-	153,752	181	-	505,282	7,325	57,292
781 Texas Higher Education Coordinating Board	39,936,702	23,634,798	(2,441)	960,309	-	21,091	2,500	15,320,446
784 University of Houston – Downtown	422,039	-	69,612	-	-	39,917	67,569	244,941
787 Lamar State College – Orange	46,039	-	46,039	-	-	-	-	-
788 Lamar State College – Port Arthur	850	-	-	-	-	850	-	-
789 Lamar Institute of Technology	165,283	-	143,035	-	-	21,949	-	300
802 Texas Parks and Wildlife Department	5,381,087	294,265	2,250,902	179,802	-	1,431,509	509,383	715,225
808 Texas Historical Commission	3,817,647	-	519,120	250,000	-	315,991	2,320,368	412,167
809 State Preservation Board	623,475	-	19,463	-	-	236,389	256,446	111,177
813 Texas Commission on the Arts	512,060	-	969	508,367	-	-	-	2,724
902 Comptroller – State Fiscal	37,455,924	25,112,889	1,237,210	-	-	-	-	11,105,825
907 Comptroller – State Energy Conservation Office	707,388	-	-	-	-	-	-	707,388
930 Treasury Safekeeping Trust Company	95,654	-	95,654	-	-	-	-	-
COUNTY TOTAL	9,008,463,367	2,161,870,601	1,146,400,548	5,145,639,290	323,910,792	81,522,780	17,726,675	131,392,681
Blanco								
102 House of Representatives	36,517	-	36,439	-	-	78	-	-
103 Texas Legislative Council	112,345	-	112,345	-	-	-	-	-
212 Office of Court Administration	10,687	10,687	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	116,436	45,239	70,409	-	-	-	-	788
301 Governor – Executive	79,395	-	79,395	-	-	-	-	-
302 Attorney General of Texas	860,754	-	61,610	787,847	-	-	-	11,297
304 Comptroller of Public Accounts	388,275	-	388,051	-	-	-	-	224
305 Texas General Land Office	182,769	-	79,855	-	-	(16)	-	102,930
306 Texas State Library and Archives Commission	11,317	-	-	11,649	-	-	-	(332)
307 Secretary of State	2,181	674	-	492	-	-	-	1,016
308 State Auditor	138,517	-	138,517	-	-	-	-	-
313 Department of Information Resources	62,656	-	62,656	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,911	-	-	-	-	-	-	3,911
320 Texas Workforce Commission	545,366	25,741	14,984	501,705	-	-	-	2,936
323 Teacher Retirement System of Texas	3,739,675	-	3,724,668	15,007	-	-	-	-
327 Employees Retirement System of Texas	5,204,251	-	5,171,216	33,034	-	-	-	-
332 Texas Department of Housing and Community Affairs	70,065	-	70,065	-	-	-	-	-
360 State Office of Administrative Hearings	156,843	-	156,843	-	-	-	-	-
362 Texas Lottery Commission	93,080	-	9,643	-	-	-	-	83,437
401 Adjutant General's Department	15,957	-	15,957	-	-	-	-	-
405 Texas Department of Public Safety	258,999	-	138,350	-	-	120,485	-	163
407 Commission on Law Enforcement Officer Standards and Education	81,183	-	81,183	-	-	-	-	-
454 Texas Department of Insurance	184,799	-	184,799	-	-	-	-	-
455 Railroad Commission of Texas	36,906	-	36,906	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	105,074	-	105,074	-	-	-	-	-
479 State Office of Risk Management	14,020	-	14,020	-	-	-	-	-
513 Texas Funeral Service Commission	640	-	640	-	-	-	-	-
529 Health and Human Services Commission	2,853,305	-	67,753	2,780,586	-	4,966	-	-
530 Department of Family and Protective Services	336,516	-	186,630	149,886	-	-	-	-
537 Department of State Health Services	93,375	-	48,798	44,577	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,366	-	-	1,366	-	-	-	-
539 Department of Aging and Disability Services	1,186,601	-	95,169	1,090,961	-	471	-	-
551 Department of Agriculture	331,541	199,879	-	128,162	-	-	-	3,500
555 Texas AgriLife Extension Service	115,291	-	115,291	-	-	-	-	-
576 Texas Forest Service	12,270	11,070	-	-	-	1,200	-	-
582 Texas Commission on Environmental Quality	6,604	-	-	-	-	2,229	-	4,375
592 Soil and Water Conservation Board	176,776	105,759	65,197	-	-	5,820	-	-
601 Texas Department of Transportation	3,462,766	-	1,310,762	-	785,375	1,366,029	-	600
644 Texas Juvenile Justice Department	134,247	-	134,247	-	-	-	-	-
701 Texas Education Agency	4,008,578	4,008,578	-	-	-	-	-	-
711 Texas A&M University (Main University)	80	-	-	-	-	80	-	-
721 University of Texas at Austin	159,539	-	159,539	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
743 University of Texas at San Antonio	27,547	-	27,547	-	-	-	-	-
753 Sam Houston State University	505	-	-	-	-	-	-	505
754 Texas State University – San Marcos	106,132	-	86,251	-	-	19,880	-	-
757 West Texas A&M University	430	-	-	430	-	-	-	-
772 Texas School for the Deaf	925	-	-	-	-	925	-	-
802 Texas Parks and Wildlife Department	1,403,709	-	1,067,940	23,090	-	305,616	-	7,063
808 Texas Historical Commission	1,420	-	-	-	-	-	-	1,420
809 State Preservation Board	3,552	-	-	-	-	-	-	3,552

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Blanco (concluded)								
813 Texas Commission on the Arts	\$ 2,394	\$ -	\$ -	\$ 2,394	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	225,608	93,547	-	-	-	-	-	132,061
COUNTY TOTAL	27,163,694	4,501,174	14,118,750	5,571,185	785,375	1,827,764	-	359,446
Borden								
212 Office of Court Administration	2,868	2,868	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	52,138	52,138	-	-	-	-	-	-
302 Attorney General of Texas	55,963	-	-	55,963	-	-	-	-
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	130	-	-	130	-	-	-	-
320 Texas Workforce Commission	10,629	-	351	10,278	-	-	-	-
323 Teacher Retirement System of Texas	131,507	-	102,408	29,098	-	-	-	-
327 Employees Retirement System of Texas	39,550	-	39,550	-	-	-	-	-
529 Health and Human Services Commission	5	-	-	5	-	-	-	-
539 Department of Aging and Disability Services	4,384	-	-	4,384	-	-	-	-
551 Department of Agriculture	584	584	-	-	-	-	-	-
555 Texas AgriLife Extension Service	33,202	-	33,202	-	-	-	-	-
601 Texas Department of Transportation	654,201	-	362,336	266	95	291,504	-	-
696 Texas Department of Criminal Justice	67,297	-	67,297	-	-	-	-	-
701 Texas Education Agency	1,623,165	1,623,165	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	104,890	-	104,840	-	-	-	-	50
902 Comptroller – State Fiscal	38,553	38,553	-	-	-	-	-	-
COUNTY TOTAL	2,819,113	1,717,308	709,985	100,124	95	291,504	-	98
Bosque								
101 Senate	102	-	-	-	-	102	-	-
102 House of Representatives	198	-	-	-	-	198	-	-
212 Office of Court Administration	15,203	15,203	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	521,382	158,533	362,176	-	-	-	-	673
302 Attorney General of Texas	2,514,021	-	45,792	2,464,106	-	-	-	4,122
304 Comptroller of Public Accounts	151,574	-	151,350	-	-	-	-	224
305 Texas General Land Office	684,484	-	-	-	-	-	-	684,484
307 Secretary of State	1,157	504	-	236	-	-	-	417
320 Texas Workforce Commission	1,392,568	-	17,751	1,371,496	-	-	-	3,321
323 Teacher Retirement System of Texas	6,268,407	-	6,101,724	166,683	-	-	-	-
327 Employees Retirement System of Texas	548,296	-	518,967	29,328	-	-	-	-
332 Texas Department of Housing and Community Affairs	61,986	-	61,986	-	-	-	-	-
362 Texas Lottery Commission	61,790	43	-	-	-	-	-	61,747
401 Adjutant General's Department	23,223	-	23,223	-	-	-	-	-
403 Texas Veterans Commission	38,717	-	38,717	-	-	-	-	-
405 Texas Department of Public Safety	341,027	35,283	305,744	-	-	-	-	-
411 Texas Commission on Fire Protection	1,458	-	1,458	-	-	-	-	-
454 Texas Department of Insurance	76,055	-	68,054	-	-	-	-	8,000
455 Railroad Commission of Texas	885	-	885	-	-	-	-	-
507 Texas Board of Nursing	2,775	-	2,775	-	-	-	-	-
529 Health and Human Services Commission	5,037,048	-	821,725	4,205,677	-	9,647	-	-
530 Department of Family and Protective Services	561,112	-	351,116	209,871	-	125	-	-
537 Department of State Health Services	573,589	-	393,106	180,251	-	-	-	231
538 Department of Assistive and Rehabilitative Services	6,488	-	-	5,949	-	540	-	-
539 Department of Aging and Disability Services	4,849,858	-	206,414	4,643,444	-	-	-	-
551 Department of Agriculture	510,443	504,481	-	5,961	-	-	-	-
555 Texas AgriLife Extension Service	20,493	-	20,493	-	-	-	-	-
576 Texas Forest Service	41,543	23,154	18,389	-	-	-	-	-
582 Texas Commission on Environmental Quality	30,979	-	30,979	-	-	-	-	-
592 Soil and Water Conservation Board	153,107	23,433	129,674	-	-	-	-	-
601 Texas Department of Transportation	3,968,513	111,718	1,224,947	500	533,760	2,091,871	-	5,716
644 Texas Juvenile Justice Department	37,748	-	37,748	-	-	-	-	-
696 Texas Department of Criminal Justice	1,847,284	-	1,847,072	-	-	80	-	132
701 Texas Education Agency	14,547,730	14,547,730	-	-	-	-	-	-
713 Tarleton State University	90,266	-	90,266	-	-	-	-	-
714 University of Texas at Arlington	3,988	-	3,988	-	-	-	-	-
715 Prairie View A&M University	11,500	-	-	11,500	-	-	-	-
719 Texas State Technical College System	812,666	-	811,410	1,256	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
751 Texas A&M University – Commerce	58,355	-	58,355	-	-	-	-	-
752 University of North Texas	69,675	-	69,675	-	-	-	-	-
755 Stephen F- Austin State University	4,721	-	4,721	-	-	-	-	-
802 Texas Parks and Wildlife Department	425,106	-	417,302	-	-	7,568	-	236

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bosque (concluded)								
808 Texas Historical Commission	\$ 7,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,700
902 Comptroller – State Fiscal	221,915	158,319	-	-	-	-	-	63,596
COUNTY TOTAL	46,597,134	15,578,401	14,237,983	13,296,259	533,760	2,110,131	-	840,600
Bowie								
101 Senate	7,121	-	-	-	-	7,121	-	-
102 House of Representatives	206,561	-	204,754	-	-	1,807	-	-
105 Legislative Reference Library	354	-	-	-	-	354	-	-
201 Supreme Court	1,500	-	-	1,500	-	-	-	-
212 Office of Court Administration	207,355	205,978	1,376	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,558,940	-	1,558,766	-	-	173	-	-
241 District Courts – Comptroller's Judiciary Section	881,097	191,016	689,559	-	-	-	-	523
300 Governor – Fiscal	550,523	415,492	55,556	79,474	-	-	-	-
302 Attorney General of Texas	11,559,186	59,275	819,135	10,540,637	-	69,141	-	70,998
303 Texas Facilities Commission	8,283	-	-	-	-	8,241	-	42
304 Comptroller of Public Accounts	872	-	-	-	-	-	-	872
305 Texas General Land Office	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	1,415	1,415	-	-	-	-	-	-
307 Secretary of State	5,793	8,985	-	(4,920)	-	1,007	-	721
315 Comptroller – Prepaid Higher Education Tuition Board	94,680	-	-	-	-	-	-	94,680
320 Texas Workforce Commission	16,530,154	388,130	258,123	15,850,030	-	15,065	-	18,806
323 Teacher Retirement System of Texas	20,811,597	-	20,211,942	599,655	-	-	-	-
327 Employees Retirement System of Texas	4,196,768	-	3,357,476	839,292	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,700	2,878	-	2,211	-	-	-	16,611
362 Texas Lottery Commission	1,799,767	62,163	-	-	-	-	-	1,737,604
401 Adjutant General's Department	33,252	-	31,078	2,174	-	-	-	-
403 Texas Veterans Commission	138,725	-	96,725	-	-	42,000	-	-
405 Texas Department of Public Safety	6,392,069	227,454	3,871,581	-	-	2,087,625	177,178	28,231
457 Texas State Board of Public Accountancy	23,873	-	23,873	-	-	-	-	-
477 Commission on State Emergency Communications	2,994,023	2,994,023	-	-	-	-	-	-
479 State Office of Risk Management	149,577	-	149,577	-	-	-	-	-
503 Texas Medical Board	(2,433)	-	(2,450)	-	-	-	-	17
504 Texas State Board of Dental Examiners	4,579	-	4,579	-	-	-	-	-
529 Health and Human Services Commission	94,806,851	-	1,002,462	93,743,150	-	60,924	-	314
530 Department of Family and Protective Services	2,669,020	-	1,974,568	694,275	-	174	-	3
537 Department of State Health Services	3,486,309	678,161	160,818	1,928,597	-	678,302	-	40,431
538 Department of Assistive and Rehabilitative Services	1,963,967	-	811,166	1,152,781	-	-	-	20
539 Department of Aging and Disability Services	21,090,486	1,863,174	443,883	17,939,297	-	843,879	-	253
551 Department of Agriculture	1,017,727	558,845	-	458,883	-	-	-	-
555 Texas AgriLife Extension Service	86,066	-	85,059	-	-	-	-	1,007
556 Texas AgriLife Research	36,027	-	-	-	-	36,027	-	-
576 Texas Forest Service	226,749	44,015	177,294	-	-	4,697	-	744
582 Texas Commission on Environmental Quality	245,334	242,834	-	-	-	-	-	2,500
592 Soil and Water Conservation Board	26,607	25,107	-	1,500	-	-	-	-
601 Texas Department of Transportation	25,885,764	3,307,087	3,790,867	84,018	4,305,222	14,344,714	21,180	32,675
644 Texas Juvenile Justice Department	773,231	677,301	-	-	-	95,921	-	10
696 Texas Department of Criminal Justice	32,940,733	3,534,993	20,330,703	-	-	9,042,026	17,660	15,350
701 Texas Education Agency	105,745,989	105,743,613	2,376	-	-	-	-	-
704 Public Community/Junior Colleges	6,681,440	6,681,440	-	-	-	-	-	-
710 Texas A&M University System	13,711	-	-	13,711	-	-	-	-
711 Texas A&M University (Main University)	13,327	-	13,327	-	-	-	-	-
713 Tarleton State University	99,659	-	99,659	-	-	-	-	-
714 University of Texas at Arlington	71,969	-	71,969	-	-	-	-	-
715 Prairie View A&M University	26,266	-	6,566	19,700	-	-	-	-
719 Texas State Technical College System	33,387	-	-	-	-	-	33,387	-
721 University of Texas at Austin	2,673	-	1,488	-	-	185	-	1,000
723 University of Texas Medical Branch at Galveston	84,171	-	84,171	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	65,421	-	65,421	-	-	-	-	-
731 Texas Woman's University	86,300	-	86,300	-	-	-	-	-
734 Lamar University	15,809	-	15,809	-	-	-	-	-
737 Angelo State University	4,440	-	4,440	-	-	-	-	-
738 University of Texas at Dallas	426	-	426	-	-	-	-	-
742 University of Texas of the Permian Basin	15,641	-	15,641	-	-	-	-	-
750 University of Texas at Tyler	34,897	-	34,897	-	-	-	-	-
751 Texas A&M University – Commerce	43,571	-	43,571	-	-	-	-	-
752 University of North Texas	5,311	-	-	5,311	-	-	-	-
753 Sam Houston State University	1,788	-	-	-	-	-	-	1,788
754 Texas State University – San Marcos	1,597	-	1,597	-	-	-	-	-
755 Stephen F. Austin State University	6,951	-	4,951	-	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Bowie (concluded)								
757 West Texas A&M University	\$ 91,438	\$ -	\$ 91,438	\$ -	\$ -	\$ -	\$ -	\$ -
759 University of Houston – Clear Lake	131,519	-	131,519	-	-	-	-	-
764 Texas A&M University – Texarkana	8,427,914	-	8,307,288	10,611	-	67,922	15,533	26,561
765 University of Houston – Victoria	989	-	-	-	-	989	-	-
770 Texas A&M University – Central Texas	77,259	-	77,259	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	33,524	-	500	-	-	32,141	-	883
773 University of North Texas – Dallas	53,352	-	53,352	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,349,378	1,208,826	306	97,795	-	-	-	42,452
785 University of Texas Health Science Center at Tyler	46,170	-	46,170	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,583,558	-	225,719	-	-	272,723	2,079,235	5,881
813 Texas Commission on the Arts	14,738	-	-	14,738	-	-	-	-
902 Comptroller – State Fiscal	897,358	399,446	115,738	-	-	-	-	382,175
COUNTY TOTAL	380,194,181	129,521,652	69,710,368	144,074,421	4,305,222	27,713,159	2,344,173	2,525,186
Brazoria								
101 Senate	122,160	-	81,060	-	-	41,100	-	-
102 House of Representatives	186,264	-	175,309	-	-	10,313	-	642
201 Supreme Court	787	-	-	787	-	-	-	-
212 Office of Court Administration	379,011	246,753	132,259	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	105,010	-	105,010	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	168,611	-	168,611	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,630,869	560,397	1,063,695	-	-	-	-	6,777
300 Governor – Fiscal	1,038,221	876,699	-	161,523	-	-	-	-
302 Attorney General of Texas	44,505,439	127,461	993,991	43,115,104	-	-	-	268,883
304 Comptroller of Public Accounts	1,298,322	-	1,290,630	-	-	2,040	-	5,652
305 Texas General Land Office	12,533,829	5,779,696	184,781	-	-	162	-	6,569,190
307 Secretary of State	39,286	44,700	143	(8,015)	-	685	-	1,774
315 Comptroller – Prepaid Higher Education Tuition Board	521,076	-	-	-	-	-	-	521,076
320 Texas Workforce Commission	41,956,042	1,790,441	545,034	39,519,578	-	84,718	-	16,270
323 Teacher Retirement System of Texas	74,519,386	-	68,708,627	5,810,759	-	-	-	-
326 Texas Emergency Services Retirement System	2,978	-	2,978	-	-	-	-	-
327 Employees Retirement System of Texas	9,524,200	-	8,140,879	1,383,321	-	-	-	-
329 Texas Real Estate Commission	63,346	-	63,186	-	-	160	-	-
332 Texas Department of Housing and Community Affairs	43,693	-	-	43,693	-	-	-	-
362 Texas Lottery Commission	15,874,922	2,822	125,687	-	-	-	-	15,746,413
401 Adjutant General's Department	1,172,171	-	1,058,755	1,743	-	67,001	-	44,673
403 Texas Veterans Commission	557,086	-	556,349	-	-	98	-	638
405 Texas Department of Public Safety	5,597,363	1,003,625	4,579,815	-	-	8,080	-	5,843
448 Office of Injured Employee Counsel	195,944	-	195,944	-	-	-	-	-
451 Texas Department of Banking	69,041	-	69,041	-	-	-	-	-
452 Texas Department of Licensing and Regulation	136,701	-	136,701	-	-	-	-	-
454 Texas Department of Insurance	1,073,365	-	1,051,571	-	-	21,524	-	270
455 Railroad Commission of Texas	259,325	-	201,035	-	-	-	-	58,289
458 Texas Alcoholic Beverage Commission	717,581	-	715,624	-	-	1,635	-	321
466 Office of Consumer Credit Commissioner	135,913	-	135,913	-	-	-	-	-
469 Credit Union Department	22,311	-	22,311	-	-	-	-	-
476 Texas Racing Commission	220,624	-	220,624	-	-	-	-	-
479 State Office of Risk Management	257,913	-	257,913	-	-	-	-	-
503 Texas Medical Board	40,708	-	40,507	-	-	-	-	201
504 Texas State Board of Dental Examiners	4,650	-	4,650	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	995,250	-	995,250	-	-	-	-	-
507 Texas Board of Nursing	5,147	-	5,111	-	-	-	-	35
520 Board of Examiners of Psychologists	600	-	600	-	-	-	-	-
529 Health and Human Services Commission	287,284,536	-	4,169,416	282,807,735	-	275,261	-	32,124
530 Department of Family and Protective Services	11,585,370	-	6,305,670	5,274,506	-	1,839	-	3,355
537 Department of State Health Services	25,285,769	2,033,637	631,662	22,592,008	-	20,852	-	7,609
538 Department of Assistive and Rehabilitative Services	3,160,420	-	1,184,136	1,975,812	-	413	-	59
539 Department of Aging and Disability Services	64,116,364	-	2,078,001	61,329,617	-	140,513	161,380	406,853
551 Department of Agriculture	1,745,439	3,505	401,154	1,335,785	-	-	-	4,995
555 Texas AgriLife Extension Service	87,210	-	87,210	-	-	-	-	-
556 Texas AgriLife Research	9,598	-	2,290	-	-	-	7,309	-
576 Texas Forest Service	336,176	335,996	180	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	5,551	-	5,551	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,024,140	119,934	778,485	-	-	1,295	-	124,426
592 Soil and Water Conservation Board	20,033	20,033	-	-	-	-	-	-
601 Texas Department of Transportation	24,563,765	1,592,505	5,849,727	9,498	8,733,496	8,235,974	52,328	90,236
608 Texas Department of Motor Vehicles	93,013	-	93,013	-	-	-	-	-
644 Texas Juvenile Justice Department	1,659,966	1,628,019	22,085	-	-	-	8,454	1,408
696 Texas Department of Criminal Justice	54,813,085	2,264,409	50,330,424	-	-	2,076,717	59,319	82,217
701 Texas Education Agency	298,846,572	295,101,328	1,581	3,710,464	-	-	-	33,198

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazoria (concluded)								
704 Public Community/Junior Colleges	\$ 13,158,813	\$ 13,158,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	113,059	-	113,029	-	-	-	-	30
711 Texas A&M University (Main University)	77,314	-	64,416	1,000	-	11,298	-	600
712 Texas Engineering Experiment Station	93,938	-	68,938	9,000	-	-	-	16,000
714 University of Texas at Arlington	5,875	-	5,875	-	-	-	-	-
715 Prairie View A&M University	211,295	-	39,759	167,536	-	-	-	4,000
717 Texas Southern University	1,078,328	-	1,078,328	-	-	-	-	-
718 Texas A&M University at Galveston	183,629	-	183,629	-	-	-	-	-
719 Texas State Technical College System	4,916	-	-	-	-	2,091	-	2,825
720 University of Texas System	11,458	-	11,458	-	-	-	-	-
721 University of Texas at Austin	185,780	-	185,120	-	-	-	-	660
723 University of Texas Medical Branch at Galveston	10,032,556	-	10,032,556	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	80,085	-	80,085	-	-	-	-	-
730 University of Houston	3,821,989	-	3,802,975	-	-	1,921	-	17,094
731 Texas Woman's University	256,660	-	250,922	5,738	-	-	-	-
733 Texas Tech University	3,307	-	-	2,500	-	-	-	807
734 Lamar University	3,901	-	3,901	-	-	-	-	-
736 University of Texas – Pan American	1,000	-	-	-	-	-	-	1,000
737 Angelo State University	50	-	-	-	-	-	-	50
743 University of Texas at San Antonio	47,142	-	47,142	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,877,272	-	6,877,272	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50,489	-	50,489	-	-	-	-	-
747 University of Texas at Brownsville	32,410	-	-	-	-	32,410	-	-
750 University of Texas at Tyler	40,911	-	40,911	-	-	-	-	-
751 Texas A&M University – Commerce	1,700	-	-	1,700	-	-	-	-
752 University of North Texas	147,793	-	137,333	10,459	-	-	-	-
753 Sam Houston State University	133,839	-	113,548	19,760	-	-	-	532
754 Texas State University – San Marcos	3,951	-	2,951	-	-	-	-	1,000
755 Stephen F- Austin State University	51,380	-	45,380	-	-	-	-	6,000
756 Sul Ross State University	1,762	-	890	-	-	719	-	154
757 West Texas A&M University	20,275	-	20,275	-	-	-	-	-
759 University of Houston – Clear Lake	1,092,590	-	850,003	464	-	-	-	242,123
765 University of Houston – Victoria	2,932	-	2,932	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	614	-	500	-	-	-	-	114
772 Texas School for the Deaf	2,378	-	-	734	-	1,644	-	-
773 University of North Texas – Dallas	75,256	-	75,256	-	-	-	-	-
781 Texas Higher Education Coordinating Board	857,038	835,994	2,743	-	-	-	-	18,301
783 University of Houston System	131,867	-	131,867	-	-	-	-	-
784 University of Houston – Downtown	353,773	-	352,245	-	-	1,528	-	-
788 Lamar State College – Port Arthur	19,807	-	19,807	-	-	-	-	-
789 Lamar Institute of Technology	4,815	-	4,815	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,660,537	86,428	2,014,595	-	-	233,404	188,960	137,149
808 Texas Historical Commission	391,696	-	353,119	-	-	17,742	7,893	12,941
809 State Preservation Board	100	-	-	-	-	-	-	100
813 Texas Commission on the Arts	8,208	-	-	7,778	-	-	-	430
902 Comptroller – State Fiscal	4,878,846	2,425,130	592,770	-	-	-	-	1,860,947
COUNTY TOTAL	1,037,825,487	330,038,322	191,628,017	469,290,587	8,733,496	11,293,137	485,642	26,356,287
Brazos								
101 Senate	80,649	-	51,213	-	-	28,986	-	450
102 House of Representatives	165,780	-	146,376	-	-	19,404	-	-
105 Legislative Reference Library	204	-	-	-	-	204	-	-
201 Supreme Court	39,019	-	123	38,896	-	-	-	-
212 Office of Court Administration	824,170	312,517	201,411	-	-	-	-	310,242
241 District Courts – Comptroller's Judiciary Section	1,172,920	412,878	750,575	-	-	-	-	9,467
242 State Commission on Judicial Conduct	1,799	-	1,799	-	-	-	-	-
300 Governor – Fiscal	7,014,217	454,910	400,225	656,832	-	-	-	5,502,250
301 Governor – Executive	33,296	-	33,296	-	-	-	-	-
302 Attorney General of Texas	23,697,775	8,380	1,213,072	21,983,142	-	184,250	-	308,931
303 Texas Facilities Commission	3,050	-	-	-	-	960	-	2,090
304 Comptroller of Public Accounts	141,530	-	102,404	-	-	10,526	-	28,600
305 Texas General Land Office	2,760,742	-	1,734,596	2,734	-	-	-	1,023,412
306 Texas State Library and Archives Commission	9,253	6,756	2,122	-	-	375	-	-
307 Secretary of State	26,780	6,890	228	11,267	-	7,581	-	813
312 Texas State Securities Board	110	-	-	-	-	110	-	-
313 Department of Information Resources	643	-	-	-	-	643	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	23,633,522	-	-	-	-	-	-	23,633,522
320 Texas Workforce Commission	20,074,033	27,255	811,750	19,194,837	-	20,639	-	19,552
323 Teacher Retirement System of Texas	65,052,904	-	61,800,881	3,252,023	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos (continued)								
326 Texas Emergency Services Retirement System	\$ (550)	\$ -	\$ -	\$ -	\$ -	\$ (550)	\$ -	\$ -
327 Employees Retirement System of Texas	54,053,923	-	53,536,416	517,508	-	-	-	-
329 Texas Real Estate Commission	9,528	-	-	-	-	-	-	9,528
332 Texas Department of Housing and Community Affairs	5,015,755	-	-	5,015,073	-	-	-	683
362 Texas Lottery Commission	4,352,766	267,434	17,300	-	-	260	-	4,067,772
401 Adjutant General's Department	722,391	-	278,259	221,952	-	60,370	60,266	101,544
403 Texas Veterans Commission	118,892	-	111,328	-	-	6,996	-	568
405 Texas Department of Public Safety	8,771,792	572,814	5,237,364	-	-	83,561	-	2,878,052
448 Office of Injured Employee Counsel	50	-	-	-	-	50	-	-
450 Department of Savings and Mortgage Lending	610	-	-	-	-	-	-	610
451 Texas Department of Banking	175,267	-	175,267	-	-	-	-	-
454 Texas Department of Insurance	390,608	-	379,835	-	-	7,329	-	3,445
455 Railroad Commission of Texas	98,292	-	77,830	-	-	18,750	-	1,712
458 Texas Alcoholic Beverage Commission	384,352	-	347,476	-	-	36,875	-	-
459 Texas Board of Architectural Examiners	985	-	-	-	-	985	-	-
469 Credit Union Department	367	-	-	-	-	-	-	367
473 Public Utility Commission of Texas	63,287	-	63,287	-	-	-	-	-
476 Texas Racing Commission	4,266	-	4,266	-	-	-	-	-
477 Commission on State Emergency Communications	2,534,261	2,534,261	-	-	-	-	-	-
479 State Office of Risk Management	411,515	-	411,515	-	-	-	-	-
481 Texas Board of Professional Geoscientists	9,358	-	9,318	-	-	-	-	40
503 Texas Medical Board	6,483	-	6,458	-	-	-	-	25
504 Texas State Board of Dental Examiners	1,200	-	1,200	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	560,806	-	560,806	-	-	-	-	-
507 Texas Board of Nursing	5,319	-	5,319	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	4,197	-	4,197	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	114	-	114	-	-	-	-	-
515 Texas State Board of Pharmacy	424	-	-	-	-	-	-	424
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	128,232,713	-	9,977,510	118,082,539	-	151,873	-	20,792
530 Department of Family and Protective Services	7,492,356	-	2,835,267	4,050,701	-	631	-	605,758
537 Department of State Health Services	19,257,735	4,429,069	1,264,700	13,264,140	-	150,632	-	149,194
538 Department of Assistive and Rehabilitative Services	4,172,325	-	1,004,879	3,121,433	-	3,574	-	42,440
539 Department of Aging and Disability Services	21,941,554	1,215,504	2,285,488	18,084,458	-	178,472	-	177,633
542 Cancer Prevention and Research Institute of Texas	165,718	-	-	165,718	-	-	-	-
551 Department of Agriculture	2,391,263	654,742	724,559	764,514	-	197,876	-	49,572
554 Texas Animal Health Commission	52,901	-	602	-	-	1,211	-	51,088
555 Texas AgriLife Extension Service	31,924,246	-	30,077,771	5,749	-	1,180,505	-	660,221
556 Texas AgriLife Research	45,078,962	-	37,703,873	-	-	5,623,232	8,518	1,743,338
557 Texas Veterinary Medical Diagnostic Laboratory	3,709,491	-	3,230,663	-	-	384,766	-	94,062
576 Texas Forest Service	20,419,299	46,651	17,797,682	-	-	1,298,074	59,802	1,217,090
578 Texas State Board of Veterinary Medical Examiners	118	-	100	-	-	-	-	18
580 Texas Water Development Board	4,237	-	129	-	-	50	-	4,058
582 Texas Commission on Environmental Quality	713,462	115,000	504,697	-	-	7,883	-	85,881
592 Soil and Water Conservation Board	123,758	25,414	58,941	35,476	-	936	-	2,990
601 Texas Department of Transportation	77,420,160	5,312,238	10,742,513	3,587,064	22,097,395	11,282,130	29,483	24,369,336
608 Texas Department of Motor Vehicles	71,382	-	-	-	-	600	-	70,782
644 Texas Juvenile Justice Department	2,353,648	1,272,078	983,484	-	-	78,061	-	20,025
696 Texas Department of Criminal Justice	23,998,617	1,386,437	18,331,508	-	-	2,237,624	8,199	2,034,849
701 Texas Education Agency	99,163,956	99,090,211	73,250	-	-	-	-	495
709 Texas A&M University System Health Science Center	81,794,461	-	75,746,441	103,710	-	1,971,598	49,566	3,923,146
710 Texas A&M University System	11,795,959	-	9,189,338	179,715	-	1,573,589	-	853,317
711 Texas A&M University (Main University)	406,173,651	-	397,838,675	4,921,152	-	2,539,753	80,081	793,991
712 Texas Engineering Experiment Station	18,169,087	-	17,450,706	-	-	32,872	-	685,509
713 Tarleton State University	6,932,600	-	6,926,702	-	-	-	-	5,897
714 University of Texas at Arlington	643,794	-	643,794	-	-	-	-	-
715 Prairie View A&M University	9,068,161	-	8,121,516	47,503	-	-	-	899,142
716 Texas Engineering Extension Service	5,195,893	-	3,433,568	-	-	749,504	-	1,012,821
717 Texas Southern University	167,153	-	167,153	-	-	-	-	-
718 Texas A&M University at Galveston	4,305,138	-	4,293,833	-	-	29	-	11,276
719 Texas State Technical College System	174,986	-	148,073	-	-	995	20,398	5,520
720 University of Texas System	61,736	-	54,882	-	-	-	-	6,854
721 University of Texas at Austin	3,004,414	-	2,991,193	-	-	4,080	-	9,141
723 University of Texas Medical Branch at Galveston	1,041,729	-	1,041,729	-	-	-	-	-
724 University of Texas at El Paso	637,488	-	635,183	-	-	-	-	2,304
727 Texas Transportation Institute	8,254,329	-	6,251,102	-	-	927,450	35,340	1,040,437
729 University of Texas Southwestern Medical Center at Dallas	65,788	-	65,301	-	-	-	-	488
730 University of Houston	1,878,971	-	1,866,870	-	-	5,130	4,988	1,983
731 Texas Woman's University	623,462	-	623,462	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos (concluded)								
732 Texas A&M University – Kingsville	\$ 6,870,726	\$ -	\$ 6,852,495	\$ -	\$ 3,802	\$ -	\$ 14,429	
733 Texas Tech University	1,507,733	-	1,476,934	-	9,413	-	21,385	
734 Lamar University	540,602	-	365,013	-	-	-	175,589	
736 University of Texas – Pan American	1,314,154	-	1,313,037	-	-	-	1,118	
737 Angelo State University	8,033	-	8,033	-	-	-	-	
738 University of Texas at Dallas	575,573	-	575,223	-	-	-	350	
739 Texas Tech University Health Sciences Center	19,642	-	-	-	-	446	-	19,196
742 University of Texas of the Permian Basin	200,078	-	200,078	-	-	-	-	-
743 University of Texas at San Antonio	2,731,629	-	2,668,594	-	-	25	-	63,010
744 University of Texas Health Science Center at Houston	869,592	-	869,392	-	-	-	-	200
745 University of Texas Health Science Center at San Antonio	756,753	-	756,443	-	-	-	-	310
747 University of Texas at Brownsville	86,809	-	86,809	-	-	-	-	-
749 Texas A&M University – San Antonio	3,555,317	-	3,555,317	-	-	-	-	-
750 University of Texas at Tyler	237,625	-	237,625	-	-	-	-	-
751 Texas A&M University – Commerce	8,802,776	-	8,799,861	-	-	-	-	2,915
752 University of North Texas	1,197,830	-	1,192,104	5,726	-	-	-	-
753 Sam Houston State University	2,873,105	-	1,930,536	18,708	-	14,002	246,107	663,752
754 Texas State University – San Marcos	1,549,873	-	1,546,723	-	-	1,150	-	2,000
755 Stephen F- Austin State University	1,136,628	-	1,118,668	-	-	-	-	17,960
756 Sul Ross State University	115,600	-	115,600	-	-	-	-	-
757 West Texas A&M University	860,692	-	455,132	-	-	767	369,600	35,192
759 University of Houston – Clear Lake	519,482	-	519,482	-	-	-	-	-
760 Texas A&M University – Corpus Christi	6,828,507	-	6,669,910	-	-	18,714	-	139,883
761 Texas A&M International University	3,552,056	-	3,552,056	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63,562	-	63,170	-	-	392	-	-
764 Texas A&M University – Texarkana	1,946,045	-	1,928,097	-	-	17,948	-	-
765 University of Houston – Victoria	169,052	-	169,052	-	-	-	-	-
770 Texas A&M University – Central Texas	1,017,814	-	926,115	-	-	17,476	-	74,223
771 Texas School for the Blind and Visually Impaired	16,218	-	15,716	-	-	-	-	503
772 Texas School for the Deaf	4,763	-	-	-	-	-	-	4,763
773 University of North Texas – Dallas	11,477	-	11,477	-	-	-	-	-
781 Texas Higher Education Coordinating Board	13,230,052	-	58,538	18,000	-	325	-	13,153,189
784 University of Houston – Downtown	478,990	-	478,990	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	38,538	-	38,538	-	-	-	-	-
787 Lamar State College – Orange	101,330	-	101,330	-	-	-	-	-
789 Lamar Institute of Technology	26,830	-	26,830	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,642,156	-	870,187	-	-	363,251	40,428	368,290
808 Texas Historical Commission	253,838	-	-	-	-	-	-	253,838
809 State Preservation Board	211,223	-	74,845	-	-	620	-	135,758
813 Texas Commission on the Arts	46,602	-	-	45,490	-	-	-	1,112
902 Comptroller – State Fiscal	2,894,094	1,824,392	-	-	-	-	-	1,069,702
907 Comptroller – State Energy Conservation Office	875	-	-	-	-	-	-	875
COUNTY TOTAL	1,339,969,769	119,975,832	853,192,858	217,396,059	22,097,395	31,519,765	1,012,774	94,775,086
Brewster								
101 Senate	48	-	-	-	-	48	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	11,151	11,151	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	270,677	71,720	195,510	-	-	-	-	3,447
300 Governor – Fiscal	98,941	40,060	321	58,560	-	-	-	-
302 Attorney General of Texas	796,974	75	130,454	622,342	-	43,200	-	904
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	789,211	-	233,138	-	-	19,294	-	536,779
306 Texas State Library and Archives Commission	2,831	-	-	2,831	-	-	-	-
307 Secretary of State	18,333	-	-	17,601	-	-	-	732
313 Department of Information Resources	13,477	-	-	-	-	13,477	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	116,201	-	-	-	-	-	-	116,201
320 Texas Workforce Commission	491,265	-	59,313	431,914	-	-	-	38
323 Teacher Retirement System of Texas	3,966,364	-	3,879,126	87,238	-	-	-	-
327 Employees Retirement System of Texas	1,404,043	-	1,388,744	15,299	-	-	-	-
362 Texas Lottery Commission	114,125	-	-	-	-	-	-	114,125
401 Adjutant General's Department	15,803	-	-	-	-	15,803	-	-
405 Texas Department of Public Safety	3,041,755	510,490	2,496,844	-	-	33,008	-	1,413
455 Railroad Commission of Texas	55,433	-	55,433	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,386	-	-	-	-	1,386	-	-
479 State Office of Risk Management	39,174	-	39,174	-	-	-	-	-
503 Texas Medical Board	25	-	-	-	-	-	-	25
529 Health and Human Services Commission	3,348,285	-	326,994	2,943,078	-	78,213	-	-
530 Department of Family and Protective Services	330,693	-	248,143	82,550	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brewster (concluded)								
537 Department of State Health Services	\$ 436,955	\$ -	\$ 287,203	\$ 149,618	\$ -	\$ 132	\$ -	\$ 2
538 Department of Assistive and Rehabilitative Services	228,694	-	133,507	95,188	-	-	-	-
539 Department of Aging and Disability Services	755,928	-	80,248	675,680	-	-	-	-
551 Department of Agriculture	169,384	131,383	-	38,001	-	-	-	-
554 Texas Animal Health Commission	2,005	-	1,134	-	-	870	-	1
555 Texas AgriLife Extension Service	161,506	-	161,506	-	-	-	-	-
556 Texas AgriLife Research	43,043	-	30,644	-	-	-	12,399	-
576 Texas Forest Service	84,042	7,726	67,034	-	-	9,282	-	-
582 Texas Commission on Environmental Quality	9,569	-	8,350	-	-	1,212	-	7
592 Soil and Water Conservation Board	21,383	21,383	-	-	-	-	-	-
601 Texas Department of Transportation	2,082,771	4,698	1,587,179	500	140,626	335,593	-	14,176
608 Texas Department of Motor Vehicles	173	-	-	-	-	173	-	-
644 Texas Juvenile Justice Department	174,598	174,598	-	-	-	-	-	-
696 Texas Department of Criminal Justice	134,233	-	125,661	-	-	8,572	-	-
701 Texas Education Agency	8,341,164	8,340,425	739	-	-	-	-	-
711 Texas A&M University (Main University)	115,260	-	115,260	-	-	-	-	-
713 Tarleton State University	47,342	-	47,342	-	-	-	-	-
718 Texas A&M University at Galveston	65,576	-	65,576	-	-	-	-	-
721 University of Texas at Austin	132,264	-	132,264	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	58,824	-	58,824	-	-	-	-	-
724 University of Texas at El Paso	(209)	-	(209)	-	-	-	-	-
731 Texas Woman's University	7,098	-	7,098	-	-	-	-	-
733 Texas Tech University	14,738	-	14,738	-	-	-	-	-
735 Midwestern State University	129,671	-	-	-	-	-	129,671	-
742 University of Texas of the Permian Basin	149,791	-	149,791	-	-	-	-	-
743 University of Texas at San Antonio	32,963	-	32,963	-	-	-	-	-
744 University of Texas Health Science Center at Houston	16,172	-	16,172	-	-	-	-	-
751 Texas A&M University – Commerce	60,565	-	60,565	-	-	-	-	-
752 University of North Texas	44,762	-	44,762	-	-	-	-	-
755 Stephen F- Austin State University	54,113	-	54,113	-	-	-	-	-
756 Sul Ross State University	10,330,494	-	10,177,500	29,296	-	86,512	-	37,186
757 West Texas A&M University	58,005	-	58,005	-	-	-	-	-
760 Texas A&M University – Corpus Christi	168,728	-	168,728	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	650	-	650	-	-	-	-	-
781 Texas Higher Education Coordinating Board	176,013	-	-	-	-	-	-	176,013
802 Texas Parks and Wildlife Department	2,623,954	-	2,049,861	-	-	434,720	11,445	127,928
808 Texas Historical Commission	26,782	-	2,984	-	-	4,132	-	19,666
813 Texas Commission on the Arts	8,626	-	-	8,626	-	-	-	-
902 Comptroller – State Fiscal	182,786	147,564	-	-	-	-	-	35,223
907 Comptroller – State Energy Conservation Office	7,000	7,000	-	-	-	-	-	-
COUNTY TOTAL	42,083,831	9,468,272	24,793,387	5,258,320	140,626	1,085,703	153,515	1,184,008
Briscoe								
101 Senate	65	-	-	-	-	65	-	-
102 House of Representatives	465	-	335	-	-	130	-	-
212 Office of Court Administration	4,099	4,099	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	220,520	40,493	180,027	-	-	-	-	-
300 Governor – Fiscal	37,009	37,009	-	-	-	-	-	-
302 Attorney General of Texas	25,874	-	-	25,170	-	-	-	704
307 Secretary of State	498	-	-	(280)	-	-	-	778
320 Texas Workforce Commission	34,944	-	2,006	32,939	-	-	-	-
323 Teacher Retirement System of Texas	650,741	-	569,523	81,218	-	-	-	-
327 Employees Retirement System of Texas	302,285	-	202,809	99,476	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	119,617	-	119,617	-	-	-	-	-
529 Health and Human Services Commission	22	-	-	22	-	-	-	-
530 Department of Family and Protective Services	2,125	-	-	2,125	-	-	-	-
537 Department of State Health Services	420	-	-	420	-	-	-	-
539 Department of Aging and Disability Services	194,008	-	-	194,008	-	-	-	-
551 Department of Agriculture	198,246	198,463	-	(218)	-	-	-	-
554 Texas Animal Health Commission	7	-	-	-	-	-	-	7
555 Texas AgriLife Extension Service	72,367	-	72,367	-	-	-	-	-
576 Texas Forest Service	5,936	5,936	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,437	14,437	-	-	-	-	-	-
601 Texas Department of Transportation	1,073,770	-	838,099	600	215,962	15,199	-	3,910
696 Texas Department of Criminal Justice	1,089,287	-	1,089,287	-	-	-	-	-
701 Texas Education Agency	908,540	908,540	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Briscoe (concluded)								
802 Texas Parks and Wildlife Department	\$ 679,669	\$ -	\$ 642,622	\$ -	\$ -	\$ 36,901	\$ -	\$ 147
902 Comptroller – State Fiscal	46,459	45,949	-	-	-	-	-	510
COUNTY TOTAL	<u>5,682,412</u>	<u>1,254,926</u>	<u>3,716,692</u>	<u>435,481</u>	<u>215,962</u>	<u>52,294</u>	<u>-</u>	<u>7,057</u>
Brooks								
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	10,816	10,816	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	54,161	54,161	-	-	-	-	-	-
300 Governor – Fiscal	243,962	243,962	-	-	-	-	-	-
302 Attorney General of Texas	1,346,361	-	-	1,343,181	-	-	-	3,180
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 Texas General Land Office	565,347	174,213	-	-	-	-	-	391,134
307 Secretary of State	2,416	1,489	-	74	-	-	-	853
320 Texas Workforce Commission	1,617,218	-	6,418	1,610,499	-	-	-	300
323 Teacher Retirement System of Texas	2,747,859	-	2,719,435	28,424	-	-	-	-
327 Employees Retirement System of Texas	180,507	-	176,160	4,346	-	-	-	-
362 Texas Lottery Commission	32,755	-	-	-	-	-	-	32,755
403 Texas Veterans Commission	1,049	-	-	-	-	-	-	1,049
405 Texas Department of Public Safety	1,038,188	62,425	975,718	-	-	45	-	-
529 Health and Human Services Commission	3,005,245	-	221,354	2,783,891	-	-	-	-
530 Department of Family and Protective Services	130,156	-	79,656	50,500	-	-	-	-
537 Department of State Health Services	689,585	37,564	250,158	401,863	-	-	-	-
538 Department of Assistive and Rehabilitative Services	9,370	-	-	9,370	-	-	-	-
539 Department of Aging and Disability Services	3,076,450	-	84,371	2,992,080	-	-	-	-
551 Department of Agriculture	204,846	111,393	-	93,123	-	-	-	330
554 Texas Animal Health Commission	41,541	-	40,677	-	-	-	-	865
555 Texas AgriLife Extension Service	39,312	-	39,312	-	-	-	-	-
576 Texas Forest Service	12,031	12,031	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,739	13,739	-	-	-	-	-	-
601 Texas Department of Transportation	2,743,725	550,158	683,719	-	570,071	939,776	-	-
644 Texas Juvenile Justice Department	141,048	141,048	-	-	-	-	-	-
696 Texas Department of Criminal Justice	139,138	-	139,138	-	-	-	-	-
701 Texas Education Agency	11,633,101	11,633,101	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	157,766	-	152,862	-	-	4,204	-	700
902 Comptroller – State Fiscal	60,864	48,374	-	-	-	-	-	12,490
COUNTY TOTAL	<u>29,938,671</u>	<u>13,094,474</u>	<u>5,568,978</u>	<u>9,317,352</u>	<u>570,071</u>	<u>944,095</u>	<u>-</u>	<u>443,701</u>
Brown								
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	256,555	256,555	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	555,213	179,945	372,453	-	-	-	-	2,814
300 Governor – Fiscal	106,343	25,000	-	81,343	-	-	-	-
302 Attorney General of Texas	5,305,033	20,983	-	5,214,864	-	-	-	69,186
304 Comptroller of Public Accounts	79,829	-	78,298	-	-	660	-	871
305 Texas General Land Office	1,877,546	-	-	-	-	-	-	1,877,546
307 Secretary of State	46,152	3,669	41,593	-	-	-	-	890
315 Comptroller – Prepaid Higher Education Tuition Board	231,297	-	-	-	-	-	-	231,297
320 Texas Workforce Commission	2,616,993	-	173,298	2,408,992	-	27,900	-	6,803
323 Teacher Retirement System of Texas	12,275,201	-	12,001,870	273,331	-	-	-	-
327 Employees Retirement System of Texas	3,068,265	-	2,748,848	319,417	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,464	-	-	12,464	-	-	-	-
362 Texas Lottery Commission	144,255	48,660	-	-	-	-	-	95,595
401 Adjutant General's Department	699,906	-	529,576	-	-	160,085	-	10,245
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,563,850	-	1,533,637	-	-	2,075	-	28,138
407 Commission on Law Enforcement Officer Standards and Education	79,295	-	79,295	-	-	-	-	-
454 Texas Department of Insurance	91,264	-	91,264	-	-	-	-	-
455 Railroad Commission of Texas	876,536	-	111,908	-	-	615	-	764,012
457 Texas State Board of Public Accountancy	3,000	3,000	-	-	-	-	-	-
479 State Office of Risk Management	175,706	-	175,706	-	-	-	-	-
503 Texas Medical Board	4,142	-	4,075	-	-	-	-	67
529 Health and Human Services Commission	96,087,293	-	1,165,375	94,556,641	-	364,399	-	878
530 Department of Family and Protective Services	7,560,566	-	2,031,217	5,523,885	-	86	-	5,378
537 Department of State Health Services	3,952,652	556,829	76,575	3,318,757	-	-	-	491
538 Department of Assistive and Rehabilitative Services	964,027	-	173,144	790,606	-	275	-	3
539 Department of Aging and Disability Services	17,686,358	-	348,660	17,337,325	-	373	-	-
551 Department of Agriculture	561,656	247,406	96,865	193,795	-	-	-	23,590
554 Texas Animal Health Commission	18,864	-	18,645	-	-	68	-	152

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brown (concluded)								
555 Texas AgriLife Extension Service	\$ 342,379	\$ -	\$ 342,379	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	2,191	-	-	-	-	1,691	-	500
576 Texas Forest Service	29,562	22,341	4,970	-	-	1,760	-	490
582 Texas Commission on Environmental Quality	72,824	-	72,824	-	-	-	-	-
592 Soil and Water Conservation Board	485,527	213,766	-	193,942	-	-	-	77,819
601 Texas Department of Transportation	9,831,976	42,927	5,414,695	2,420	438,293	3,913,740	4,850	15,052
644 Texas Juvenile Justice Department	17,832,840	348,104	17,262,077	-	-	205,063	-	17,596
696 Texas Department of Criminal Justice	7,892,950	341,847	7,218,439	-	-	332,553	-	111
701 Texas Education Agency	37,213,341	37,209,799	3,542	-	-	-	-	-
711 Texas A&M University (Main University)	89,040	-	89,040	-	-	-	-	-
713 Tarleton State University	138,041	-	136,557	-	-	366	-	1,117
714 University of Texas at Arlington	67,069	-	67,069	-	-	-	-	-
719 Texas State Technical College System	719,069	-	682,413	3,200	-	28,985	-	4,471
721 University of Texas at Austin	2,337	-	2,337	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	25,686	-	25,686	-	-	-	-	-
724 University of Texas at El Paso	8,992	-	8,992	-	-	-	-	-
737 Angelo State University	1,640	-	-	-	-	-	-	1,640
743 University of Texas at San Antonio	26,725	-	26,725	-	-	-	-	-
754 Texas State University – San Marcos	37,169	-	37,169	-	-	-	-	-
756 Sul Ross State University	2,334	-	2,334	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,689,236	1,252,259	-	-	-	-	-	1,436,978
802 Texas Parks and Wildlife Department	1,929,767	-	1,753,506	-	-	111,011	24,321	40,929
808 Texas Historical Commission	421	-	-	-	-	421	-	-
813 Texas Commission on the Arts	9,000	-	-	9,000	-	-	-	-
902 Comptroller – State Fiscal	357,052	243,434	-	-	-	-	-	113,618
COUNTY TOTAL	236,708,277	41,016,523	55,003,056	130,239,982	438,293	5,152,337	29,171	4,828,914
Burleson								
102 House of Representatives	24,875	-	24,806	-	-	69	-	-
212 Office of Court Administration	24,245	24,245	-	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	42,063	-	42,063	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	268,349	74,107	194,140	-	-	-	-	102
300 Governor – Fiscal	834	-	-	834	-	-	-	-
302 Attorney General of Texas	2,235,844	3,955	131,914	2,080,432	-	-	-	19,543
304 Comptroller of Public Accounts	201,635	-	201,395	-	-	-	-	240
305 Texas General Land Office	984,082	-	-	-	-	-	-	984,082
307 Secretary of State	3,271	716	-	1,552	-	-	-	1,003
315 Comptroller – Prepaid Higher Education Tuition Board	19,532	-	-	-	-	-	-	19,532
320 Texas Workforce Commission	1,275,899	-	18,352	1,257,035	-	-	-	511
323 Teacher Retirement System of Texas	7,219,950	-	6,874,652	345,298	-	-	-	-
327 Employees Retirement System of Texas	1,215,016	-	1,026,660	188,357	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,420	-	-	2,420	-	-	-	-
362 Texas Lottery Commission	100,843	1,190	-	-	-	-	-	99,653
401 Adjutant General's Department	326,561	-	13,054	-	-	-	313,368	139
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	6,542,728	24,373	949,736	-	-	2,739	5,564,261	1,620
454 Texas Department of Insurance	2,211	-	984	-	-	871	-	357
455 Railroad Commission of Texas	70,524	-	70,524	-	-	-	-	-
479 State Office of Risk Management	70,567	-	70,567	-	-	-	-	-
507 Texas Board of Nursing	29	-	-	-	-	-	-	29
515 Texas State Board of Pharmacy	58,398	-	-	-	-	-	58,398	-
529 Health and Human Services Commission	8,350,270	-	120,798	8,229,473	-	-	-	-
530 Department of Family and Protective Services	436,501	-	203,235	233,266	-	-	-	-
537 Department of State Health Services	314,690	-	58,214	211,431	-	-	45,045	-
538 Department of Assistive and Rehabilitative Services	78,913	-	72,058	6,855	-	-	-	-
539 Department of Aging and Disability Services	7,053,617	-	3,211,549	3,755,001	-	4,629	81,920	518
551 Department of Agriculture	88,347	39,644	-	13,172	-	-	-	35,531
554 Texas Animal Health Commission	219,038	-	72,848	-	-	35	146,100	54
555 Texas AgriLife Extension Service	456,443	-	456,443	-	-	-	-	-
556 Texas AgriLife Research	330,813	-	152,142	-	-	33,516	145,335	(180)
557 Texas Veterinary Medical Diagnostic Laboratory	42,797	-	42,797	-	-	-	-	-
576 Texas Forest Service	34,745	14,054	15,343	-	-	1,513	-	3,835
582 Texas Commission on Environmental Quality	510,653	-	132,537	-	-	-	377,371	745
592 Soil and Water Conservation Board	59,842	24,467	-	11,310	-	-	24,065	-
601 Texas Department of Transportation	10,494,297	211,302	1,558,094	600	4,943,594	1,527,332	2,231,393	21,983
644 Texas Juvenile Justice Department	1,220,683	-	1,164,155	-	-	154	56,276	97
696 Texas Department of Criminal Justice	3,956,142	-	2,219,781	-	-	779,373	951,204	5,784
701 Texas Education Agency	10,218,960	10,127,078	91,882	-	-	-	-	-
709 Texas A&M University System Health Science Center	25,978	-	21,993	-	-	1,585	-	2,400
711 Texas A&M University (Main University)	1,795,661	-	1,746,337	-	-	11,883	-	37,442

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Burleson (concluded)								
712 Texas Engineering Experiment Station	\$ 57,181	\$ -	\$ 57,181	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	51,790	-	-	-	-	-	51,790	-
715 Prairie View A&M University	4,100	-	-	4,100	-	-	-	-
716 Texas Engineering Extension Service	58,701	-	58,701	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
727 Texas Transportation Institute	74,692	-	74,692	-	-	-	-	-
733 Texas Tech University	132,846	-	-	-	-	-	132,840	6
739 Texas Tech University Health Sciences Center	22,340	-	-	-	-	-	22,340	-
753 Sam Houston State University	13,270	-	-	-	-	-	13,270	-
756 Sul Ross State University	50,735	-	-	-	-	-	50,735	-
760 Texas A&M University – Corpus Christi	46,106	-	-	-	-	-	46,106	-
761 Texas A&M International University	28,119	-	-	-	-	-	28,119	-
781 Texas Higher Education Coordinating Board	149,207	-	149,207	-	-	-	-	-
784 University of Houston – Downtown	29,025	-	-	-	-	-	29,025	-
802 Texas Parks and Wildlife Department	1,027,894	-	795,564	-	-	52,478	176,494	3,357
808 Texas Historical Commission	1,980	-	1,589	-	-	392	-	-
902 Comptroller – State Fiscal	271,076	183,344	-	-	-	-	-	87,732
COUNTY TOTAL	68,397,970	10,728,475	22,095,988	16,341,135	4,943,594	2,416,568	10,545,455	1,326,755
Burnet								
102 House of Representatives	90,692	-	90,576	-	-	116	-	-
201 Supreme Court	559	-	-	559	-	-	-	-
211 Court of Criminal Appeals	34,657	-	34,657	-	-	-	-	-
212 Office of Court Administration	146,952	134,793	12,160	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	515,876	154,126	350,092	-	-	-	-	11,658
300 Governor – Fiscal	352,855	261,329	-	91,526	-	-	-	-
302 Attorney General of Texas	3,750,174	56,504	660,635	2,995,111	-	-	-	37,924
303 Texas Facilities Commission	91,317	-	91,317	-	-	-	-	-
304 Comptroller of Public Accounts	451,655	-	450,654	-	-	345	-	656
305 Texas General Land Office	10,552,699	-	-	-	-	-	-	10,552,699
307 Secretary of State	44,737	6,338	41,935	(6,201)	-	500	-	2,165
313 Department of Information Resources	61,697	-	61,697	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	38,635	-	-	-	-	-	-	38,635
320 Texas Workforce Commission	3,172,691	-	360,559	2,809,731	-	1,285	-	1,116
323 Teacher Retirement System of Texas	13,650,882	-	13,313,059	337,823	-	-	-	-
327 Employees Retirement System of Texas	1,385,946	-	1,291,968	93,978	-	-	-	-
332 Texas Department of Housing and Community Affairs	600,561	-	230	3,539	-	-	-	596,793
362 Texas Lottery Commission	218,512	5,564	-	-	-	-	-	212,949
401 Adjutant General's Department	260,190	-	242,689	-	-	17,445	-	56
403 Texas Veterans Commission	57,345	56,707	-	-	-	-	-	638
405 Texas Department of Public Safety	1,419,756	-	1,405,532	-	-	5,329	-	8,895
409 Commission on Jail Standards	57,728	-	57,520	-	-	-	-	209
454 Texas Department of Insurance	293,497	-	250,808	-	-	-	-	42,689
458 Texas Alcoholic Beverage Commission	198,828	-	198,828	-	-	-	-	-
473 Public Utility Commission of Texas	115,083	-	115,083	-	-	-	-	-
503 Texas Medical Board	(207)	-	(300)	-	-	-	-	93
507 Texas Board of Nursing	10,063	-	10,063	-	-	-	-	-
529 Health and Human Services Commission	40,062,334	-	620,954	39,437,697	-	3,663	-	21
530 Department of Family and Protective Services	2,186,298	-	1,626,388	559,550	-	359	-	1
537 Department of State Health Services	953,044	-	219,852	674,646	-	57,717	-	829
538 Department of Assistive and Rehabilitative Services	359,008	-	257,292	101,716	-	-	-	1
539 Department of Aging and Disability Services	6,195,600	-	456,667	5,696,499	-	-	-	42,435
551 Department of Agriculture	363,197	220,098	10,082	133,017	-	-	-	-
555 Texas AgriLife Extension Service	93,076	-	93,076	-	-	-	-	-
576 Texas Forest Service	71,607	65,866	5,442	-	-	300	-	-
582 Texas Commission on Environmental Quality	369,516	-	368,266	-	-	-	-	1,250
592 Soil and Water Conservation Board	32,842	20,824	-	12,018	-	-	-	-
601 Texas Department of Transportation	15,443,734	304,997	2,101,380	-	9,617,167	3,135,182	-	285,008
608 Texas Department of Motor Vehicles	442,991	280,987	157,435	-	-	4,569	-	-
644 Texas Juvenile Justice Department	848,900	627,535	-	-	-	90,450	-	130,915
696 Texas Department of Criminal Justice	4,323,436	1,772,696	1,877,999	-	-	668,578	-	4,164
701 Texas Education Agency	16,095,563	16,025,617	69,946	-	-	-	-	-
711 Texas A&M University (Main University)	21,232	-	-	-	-	21,232	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	51,541	-	51,551	-	-	-	-	(10)
721 University of Texas at Austin	310,767	-	310,767	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	139,063	-	131,553	2,300	-	4,805	-	405
739 Texas Tech University Health Sciences Center	8,365	-	8,365	-	-	-	-	-
743 University of Texas at San Antonio	56,201	-	56,201	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Burnet (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 49,725	\$ -	\$ 42,046	\$ -	\$ -	\$ 7,679	\$ -	\$ -
754 Texas State University – San Marcos	9,740	-	6,740	-	-	-	-	3,000
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	2,334	-	2,334	-	-	-	-	-
772 Texas School for the Deaf	39,232	-	38,782	-	-	-	-	450
781 Texas Higher Education Coordinating Board	49,625	-	49,587	-	-	-	-	38
802 Texas Parks and Wildlife Department	3,276,299	166,120	1,623,570	-	-	101,774	1,371,091	13,745
808 Texas Historical Commission	94,245	-	-	-	-	-	-	94,245
809 State Preservation Board	173	-	-	-	-	-	-	173
813 Texas Commission on the Arts	10,250	-	-	10,250	-	-	-	-
902 Comptroller – State Fiscal	420,751	257,278	-	-	-	-	-	163,473
COUNTY TOTAL	129,956,072	20,417,378	29,226,035	52,953,758	9,617,167	4,121,328	1,371,091	12,249,315
Caldwell								
101 Senate	75,241	-	75,157	-	-	84	-	-
102 House of Representatives	132,311	-	132,269	-	-	42	-	-
103 Texas Legislative Council	420,472	-	420,472	-	-	-	-	-
201 Supreme Court	47,181	-	47,181	-	-	-	-	-
212 Office of Court Administration	39,443	39,443	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	496,163	144,620	351,320	-	-	-	-	223
300 Governor – Fiscal	83,554	67,173	-	-	-	-	-	16,381
302 Attorney General of Texas	6,388,883	62,458	1,681,537	4,601,787	-	-	-	43,101
303 Texas Facilities Commission	405,994	-	405,994	-	-	-	-	-
304 Comptroller of Public Accounts	902,990	-	902,510	-	-	-	-	480
305 Texas General Land Office	3,324,007	-	95,349	-	-	250	-	3,228,408
306 Texas State Library and Archives Commission	116,849	-	116,849	-	-	-	-	-
307 Secretary of State	26,900	2,605	14,244	9,405	-	-	-	647
308 State Auditor	115,881	-	115,881	-	-	-	-	-
312 Texas State Securities Board	45,672	-	45,672	-	-	-	-	-
313 Department of Information Resources	152,315	-	152,315	-	-	-	-	-
315 Comptroller – Repaid Higher Education Tuition Board	25,143	-	-	-	-	-	-	25,143
320 Texas Workforce Commission	4,037,310	-	1,420,549	2,613,816	-	2,226	-	719
323 Teacher Retirement System of Texas	11,168,877	-	10,710,111	458,766	-	-	-	-
327 Employees Retirement System of Texas	4,406,797	-	3,897,911	508,886	-	-	-	-
329 Texas Real Estate Commission	34,187	-	34,187	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	317,720	-	201,473	116,247	-	-	-	-
356 Texas Ethics Commission	150,054	-	150,054	-	-	-	-	-
362 Texas Lottery Commission	2,643,970	13	363,996	-	-	-	-	2,279,960
401 Adjutant General's Department	134,062	-	134,062	-	-	-	-	-
403 Texas Veterans Commission	224	-	-	-	-	-	-	224
405 Texas Department of Public Safety	598,280	123,008	475,273	-	-	-	-	-
407 Commission on Law Enforcement Officer Standards and Education	1,200	-	1,200	-	-	-	-	-
448 Office of Injured Employee Counsel	92,524	-	92,524	-	-	-	-	-
450 Department of Savings and Mortgage Lending	415,088	-	415,088	-	-	-	-	-
452 Texas Department of Licensing and Regulation	98,739	-	98,739	-	-	-	-	-
454 Texas Department of Insurance	1,240,044	-	1,240,044	-	-	-	-	-
455 Railroad Commission of Texas	534,686	-	501,110	-	-	-	-	33,576
458 Texas Alcoholic Beverage Commission	280,315	-	274,475	-	-	5,840	-	-
460 Texas Board of Professional Engineers	77,106	-	77,106	-	-	-	-	-
475 Office of Public Utility Counsel	91,827	-	91,827	-	-	-	-	-
476 Texas Racing Commission	112,331	-	112,331	-	-	-	-	-
479 State Office of Risk Management	372,964	-	372,964	-	-	-	-	-
503 Texas Medical Board	71,571	-	71,254	-	-	-	-	317
515 Texas State Board of Pharmacy	67,381	-	67,346	-	-	-	-	35
529 Health and Human Services Commission	24,568,295	-	2,684,842	21,823,383	-	60,052	-	17
530 Department of Family and Protective Services	5,429,154	-	1,534,146	3,894,652	-	356	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,681	-	2,681	-	-	-	-	-
537 Department of State Health Services	3,039,764	-	2,164,117	842,148	-	-	-	33,499
538 Department of Assistive and Rehabilitative Services	877,644	-	870,279	7,365	-	-	-	-
539 Department of Aging and Disability Services	8,482,489	-	935,565	7,546,924	-	-	-	-
551 Department of Agriculture	1,158,941	185,371	435,823	537,247	-	-	-	500
554 Texas Animal Health Commission	550	-	-	-	-	550	-	-
555 Texas AgriLife Extension Service	45,797	-	45,797	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	456	-	-	-	-	36	-	420
576 Texas Forest Service	37,444	37,444	-	-	-	-	-	-
580 Texas Water Development Board	106,945	-	106,945	-	-	-	-	-
582 Texas Commission on Environmental Quality	619,260	-	776,683	-	-	-	-	(157,423)
592 Soil and Water Conservation Board	63,640	63,140	-	-	-	500	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Caldwell (concluded)								
601 Texas Department of Transportation	\$ 7,216,604	\$ 149,662	\$ 2,766,360	\$ 1,142	\$ 2,701,493	\$ 1,567,470	\$ -	\$ 30,477
608 Texas Department of Motor Vehicles	692,080	-	692,080	-	-	-	-	-
644 Texas Juvenile Justice Department	979,595	404,262	350,829	-	-	-	-	224,504
696 Texas Department of Criminal Justice	12,219,921	2,298,390	1,018,663	-	-	-	-	8,902,869
701 Texas Education Agency	41,775,163	40,982,028	793,134	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
720 University of Texas System	44,102	-	44,102	-	-	-	-	-
721 University of Texas at Austin	172,446	-	172,446	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
743 University of Texas at San Antonio	89,499	-	89,499	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,833	-	5,833	-	-	-	-	-
753 Sam Houston State University	94	-	-	-	-	-	-	94
754 Texas State University – San Marcos	1,236,608	-	1,142,709	-	-	-	-	93,899
755 Stephen F- Austin State University	4,951	-	4,951	-	-	-	-	-
759 University of Houston – Clear Lake	1,703	-	-	-	-	-	-	1,703
771 Texas School for the Blind and Visually Impaired	99,078	-	98,917	-	-	-	-	161
772 Texas School for the Deaf	166,853	-	164,371	-	-	2,482	-	-
781 Texas Higher Education Coordinating Board	86,847	-	86,821	-	-	-	-	26
787 Lamar State College – Orange	55	-	-	-	-	-	-	55
802 Texas Parks and Wildlife Department	697,390	-	565,444	-	-	124,108	1,168	6,670
808 Texas Historical Commission	186,757	-	186,757	-	-	-	-	-
809 State Preservation Board	64,670	-	64,670	-	-	-	-	-
813 Texas Commission on the Arts	833	-	833	-	-	-	-	-
902 Comptroller – State Fiscal	426,123	169,477	675	-	-	-	-	255,971
907 Comptroller – State Energy Conservation Office	55,757	-	55,757	-	-	-	-	-
COUNTY TOTAL	150,404,279	44,729,094	43,222,104	42,963,767	2,701,493	1,763,996	1,168	15,022,656

Calhoun

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	83,462	18,506	64,956	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	321,946	146,604	174,847	-	-	-	-	495
300 Governor – Fiscal	39,128	14,746	-	24,382	-	-	-	-
302 Attorney General of Texas	2,914,266	6,203	-	2,888,788	-	-	-	19,275
304 Comptroller of Public Accounts	259	-	-	-	-	-	-	259
305 Texas General Land Office	1,065,052	54,250	935,042	-	-	53,205	16,780	5,775
306 Texas State Library and Archives Commission	4,895	4,895	-	-	-	-	-	-
307 Secretary of State	7,989	-	-	7,989	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	66,958	-	-	-	-	-	-	66,958
320 Texas Workforce Commission	1,859,727	-	19,255	1,839,955	-	-	-	518
323 Teacher Retirement System of Texas	4,941,424	-	4,832,838	108,586	-	-	-	-
327 Employees Retirement System of Texas	300,895	-	285,895	15,000	-	-	-	-
329 Texas Real Estate Commission	72,800	-	72,800	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	96,378	93,064	-	3,314	-	-	-	-
362 Texas Lottery Commission	147,897	-	-	-	-	-	-	147,897
401 Adjutant General's Department	63,700	-	63,700	-	-	-	-	-
405 Texas Department of Public Safety	1,149,547	170,828	941,383	-	-	36,870	-	466
455 Railroad Commission of Texas	55,483	-	55,483	-	-	-	-	-
477 Commission on State Emergency Communications	110,464	110,464	-	-	-	-	-	-
479 State Office of Risk Management	674	-	674	-	-	-	-	-
529 Health and Human Services Commission	8,982,320	-	198,110	8,778,631	-	5,579	-	-
530 Department of Family and Protective Services	627,875	-	347,725	280,066	-	84	-	-
537 Department of State Health Services	557,204	32,458	64,971	449,788	-	9,988	-	-
538 Department of Assistive and Rehabilitative Services	14,422	-	-	14,407	-	-	-	16
539 Department of Aging and Disability Services	3,471,230	-	89,598	3,381,338	-	234	-	60
551 Department of Agriculture	755,363	603,865	-	151,498	-	-	-	-
555 Texas AgriLife Extension Service	51,610	-	51,610	-	-	-	-	-
576 Texas Forest Service	23,805	22,447	1,358	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,717	-	1,717	-	-	-	-	-
592 Soil and Water Conservation Board	23,963	20,633	-	3,330	-	-	-	-
601 Texas Department of Transportation	1,936,423	296,245	579,307	-	231,249	829,607	-	14
644 Texas Juvenile Justice Department	222,128	222,128	-	-	-	-	-	-
696 Texas Department of Criminal Justice	235,784	-	166,898	-	-	6,523	-	62,362
701 Texas Education Agency	5,251,654	5,251,654	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,764	-	2,764	-	-	-	-	-
711 Texas A&M University (Main University)	315	-	-	-	-	-	-	315
721 University of Texas at Austin	30,329	-	30,329	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
730 University of Houston	52,311	-	52,311	-	-	-	-	-
753 Sam Houston State University	3,692	-	-	3,692	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Calhoun (concluded)								
754 Texas State University – San Marcos	\$ 15,533	\$ -	\$ 13,533	\$ -	\$ -	\$ -	\$ -	\$ 2,000
765 University of Houston – Victoria	41,340	-	41,340	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	101	-	-	-	-	-	-	101
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,132,138	-	997,401	-	-	72,978	31,110	30,650
902 Comptroller – State Fiscal	774,527	211,761	-	-	-	-	-	562,767
COUNTY TOTAL	37,511,607	7,280,751	10,085,845	17,950,762	231,249	1,015,169	47,890	899,941
Callahan								
102 House of Representatives	102	-	-	-	-	102	-	-
212 Office of Court Administration	12,382	12,382	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,662	47,436	171,004	-	-	-	-	222
300 Governor – Fiscal	39,700	39,700	-	-	-	-	-	-
302 Attorney General of Texas	1,593,603	-	-	1,587,484	-	-	-	6,119
304 Comptroller of Public Accounts	54,681	-	54,617	-	-	-	-	64
305 Texas General Land Office	1,158,910	-	-	-	-	-	-	1,158,910
306 Texas State Library and Archives Commission	57	57	-	-	-	-	-	-
307 Secretary of State	304	87	-	-	-	-	-	217
315 Comptroller – Prepaid Higher Education Tuition Board	28,456	-	-	-	-	-	-	28,456
320 Texas Workforce Commission	889,639	-	13,789	875,642	-	-	-	208
323 Teacher Retirement System of Texas	3,791,100	-	3,718,301	72,799	-	-	-	-
327 Employees Retirement System of Texas	1,212,006	-	961,785	250,221	-	-	-	-
362 Texas Lottery Commission	116,490	-	-	-	-	-	-	116,490
401 Adjutant General's Department	32,837	-	32,837	-	-	-	-	-
405 Texas Department of Public Safety	454,432	-	453,236	-	-	-	-	1,196
455 Railroad Commission of Texas	199,792	-	192,394	-	-	-	-	7,398
458 Texas Alcoholic Beverage Commission	267	-	267	-	-	-	-	-
479 State Office of Risk Management	6,184	-	6,184	-	-	-	-	-
529 Health and Human Services Commission	2,508,971	-	475,108	2,033,583	-	-	-	280
530 Department of Family and Protective Services	939,462	-	743,622	195,758	-	82	-	-
537 Department of State Health Services	158,252	-	63,326	94,926	-	-	-	-
538 Department of Assistive and Rehabilitative Services	560,839	-	381,456	179,383	-	-	-	-
539 Department of Aging and Disability Services	5,092,121	-	3,219,189	1,831,312	-	41,621	-	-
551 Department of Agriculture	106,587	16,663	89,925	-	-	-	-	-
555 Texas AgriLife Extension Service	46,566	-	46,566	-	-	-	-	-
576 Texas Forest Service	313,079	222,542	6,398	-	-	6,308	-	77,832
592 Soil and Water Conservation Board	26,561	26,561	-	-	-	-	-	-
601 Texas Department of Transportation	5,652,032	-	2,033,686	1,064	1,971,785	1,637,996	-	7,501
608 Texas Department of Motor Vehicles	111,109	-	111,109	-	-	-	-	-
644 Texas Juvenile Justice Department	223,751	-	223,751	-	-	-	-	-
696 Texas Department of Criminal Justice	5,288,812	-	5,287,045	-	-	1,607	-	160
701 Texas Education Agency	14,148,219	14,148,219	-	-	-	-	-	-
719 Texas State Technical College System	160,044	-	158,744	1,300	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	1,708	-	1,708	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	111,331	-	98,346	-	-	4,033	-	8,953
902 Comptroller – State Fiscal	104,685	79,182	-	-	-	-	-	25,503
COUNTY TOTAL	45,363,750	14,592,829	18,544,395	7,123,472	1,971,785	1,691,749	-	1,439,521
Cameron								
101 Senate	422,892	-	365,342	-	-	52,030	-	5,520
102 House of Representatives	292,481	-	287,401	-	-	5,080	-	-
107 Commission on Uniform State Laws	5,040	-	4,440	-	-	-	-	600
201 Supreme Court	1,836	-	-	1,836	-	-	-	-
212 Office of Court Administration	672,417	303,666	368,751	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	406,770	-	406,770	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,222,199	527,903	1,687,933	-	-	-	-	6,363
300 Governor – Fiscal	3,702,567	947,728	1,715	268,124	-	-	-	2,485,000
302 Attorney General of Texas	40,612,776	70,926	2,952,648	37,065,673	-	19,191	-	504,337
303 Texas Facilities Commission	8,692	-	-	-	-	8,072	-	620
304 Comptroller of Public Accounts	658,996	-	655,025	-	-	-	-	3,971
305 Texas General Land Office	12,216,042	9,900,562	582,383	-	-	24,719	-	1,708,378
306 Texas State Library and Archives Commission	7,114	7,114	-	-	-	-	-	-
307 Secretary of State	309,893	15,657	165,222	128,329	-	685	-	-
312 Texas State Securities Board	104	-	-	-	-	-	-	104
315 Comptroller – Prepaid Higher Education Tuition Board	261,319	-	-	-	-	-	-	261,319
320 Texas Workforce Commission	69,989,495	1,557,644	1,120,366	67,214,403	-	32,467	-	64,614
323 Teacher Retirement System of Texas	96,886,069	-	92,764,432	4,121,637	-	-	-	-
327 Employees Retirement System of Texas	14,100,616	-	13,257,784	842,832	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Cameron (continued)								
332 Texas Department of Housing and Community Affairs	\$ 4,355,800	\$ 82,638	\$ -	\$ 3,468,915	\$ -	\$ 250	\$ -	\$ 803,997
356 Texas Ethics Commission	210	-	-	-	-	210	-	-
360 State Office of Administrative Hearings	712	-	-	-	-	432	-	280
362 Texas Lottery Commission	4,549,724	190,838	36,965	-	-	-	-	4,321,921
364 Health Professions Council	104,531	-	104,531	-	-	-	-	-
401 Adjutant General's Department	2,646,231	-	2,370,313	17,554	-	258,291	-	73
403 Texas Veterans Commission	196,856	-	178,422	-	-	15,996	-	2,438
405 Texas Department of Public Safety	17,113,125	6,537,923	10,428,951	-	-	87,880	-	58,370
407 Commission on Law Enforcement Officer Standards and Education	1,742	-	1,742	-	-	-	-	-
411 Texas Commission on Fire Protection	2,178	-	2,178	-	-	-	-	-
448 Office of Injured Employee Counsel	211,367	-	211,367	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,092	-	-	-	-	-	-	5,092
454 Texas Department of Insurance	212,000	-	211,614	-	-	161	-	225
455 Railroad Commission of Texas	220	-	-	-	-	220	-	-
456 Board of Plumbing Examiners	81,512	-	81,512	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,550,708	-	1,546,077	-	-	3,364	-	1,266
460 Texas Board of Professional Engineers	6,960	-	6,960	-	-	-	-	-
466 Office of Consumer Credit Commissioner	100,641	-	100,641	-	-	-	-	-
469 Credit Union Department	1,594	-	1,594	-	-	-	-	-
473 Public Utility Commission of Texas	24,580	-	-	24,580	-	-	-	-
476 Texas Racing Commission	26,111	-	26,111	-	-	-	-	-
477 Commission on State Emergency Communications	2,126,598	2,126,598	-	-	-	-	-	-
479 State Office of Risk Management	442,959	-	442,959	-	-	-	-	-
503 Texas Medical Board	6,796	-	6,587	-	-	-	-	210
504 Texas State Board of Dental Examiners	370	-	370	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	74,341	-	74,341	-	-	-	-	-
507 Texas Board of Nursing	24,183	-	17,010	-	-	7,173	-	-
515 Texas State Board of Pharmacy	10,630	-	8,290	-	-	-	-	2,340
529 Health and Human Services Commission	401,289,511	-	15,138,417	385,508,054	-	475,525	-	167,514
530 Department of Family and Protective Services	12,872,190	-	10,467,350	2,393,759	-	3,611	(534)	8,004
537 Department of State Health Services	59,103,247	7,113,506	28,168,107	23,327,513	-	413,512	16,750	63,859
538 Department of Assistive and Rehabilitative Services	3,785,201	-	1,979,803	1,793,585	-	2,431	-	9,381
539 Department of Aging and Disability Services	109,039,811	-	3,459,997	105,568,661	-	896	5,190	5,066
551 Department of Agriculture	13,900,577	2,047,242	647,309	11,184,063	-	17,407	-	4,556
554 Texas Animal Health Commission	13,519	-	3,400	-	-	4,342	-	5,776
555 Texas AgriLife Extension Service	231,218	-	230,267	-	-	951	-	-
556 Texas AgriLife Research	32,809	-	-	-	-	28,224	-	4,586
576 Texas Forest Service	60,376	15,474	44,902	-	-	-	-	-
580 Texas Water Development Board	460,913	231,768	229,044	-	-	101	-	-
582 Texas Commission on Environmental Quality	1,894,695	-	1,885,955	-	-	1,882	-	6,858
592 Soil and Water Conservation Board	353,251	27,614	100,614	223,292	-	1,731	-	-
601 Texas Department of Transportation	30,669,770	3,392,590	6,591,542	117,290	11,090,125	6,605,310	-	2,872,912
608 Texas Department of Motor Vehicles	1,038,355	1,033,772	4,583	-	-	-	-	-
644 Texas Juvenile Justice Department	6,327,436	3,889,141	2,195,487	-	-	141,487	-	101,321
696 Texas Department of Criminal Justice	17,218,721	4,566,947	12,542,125	-	-	82,872	25,224	1,553
701 Texas Education Agency	809,149,817	808,272,667	14,864	862,285	-	-	-	-
704 Public Community/Junior Colleges	5,094,235	5,094,235	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	116,118	-	111,283	-	-	4,302	-	533
711 Texas A&M University (Main University)	93,294	-	93,294	-	-	-	-	-
714 University of Texas at Arlington	78,564	-	78,564	-	-	-	-	-
715 Prairie View A&M University	119,726	-	119,726	-	-	-	-	-
719 Texas State Technical College System	18,006,121	-	16,679,694	-	-	626,059	393,000	307,367
720 University of Texas System	1,401,739	-	846,909	-	-	26,236	-	528,593
721 University of Texas at Austin	376,962	-	332,589	-	-	18,419	-	25,953
723 University of Texas Medical Branch at Galveston	104,376	-	104,376	-	-	-	-	-
724 University of Texas at El Paso	61,924	-	61,924	-	-	-	-	-
730 University of Houston	99,115	-	99,115	-	-	-	-	-
731 Texas Woman's University	17,158	-	17,158	-	-	-	-	-
732 Texas A&M University – Kingsville	425,706	-	390,856	-	-	32,246	-	2,604
734 Lamar University	98,634	-	98,634	-	-	-	-	-
736 University of Texas – Pan American	1,354,969	-	1,301,950	-	-	5,962	24,442	22,614
738 University of Texas at Dallas	54,895	-	54,895	-	-	-	-	-
742 University of Texas of the Permian Basin	242,444	-	242,444	-	-	-	-	-
743 University of Texas at San Antonio	339,859	-	339,560	-	-	299	-	-
744 University of Texas Health Science Center at Houston	1,230,026	-	1,053,586	-	-	174,654	-	1,786
745 University of Texas Health Science Center at San Antonio	2,992,481	-	2,835,491	-	-	36,137	-	120,853
747 University of Texas at Brownsville	30,658,142	-	26,995,725	-	-	2,738,386	907,973	16,058
749 Texas A&M University – San Antonio	206,843	-	206,843	-	-	-	-	-
752 University of North Texas	62,403	-	57,244	5,159	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Cameron (concluded)								
753 Sam Houston State University	\$ 21,475	\$ -	\$ 12,150	\$ 7,783	\$ -	\$ -	\$ -	\$ 1,542
754 Texas State University – San Marcos	324,704	-	320,704	-	-	-	-	4,000
755 Stephen F- Austin State University	62,565	-	61,565	-	-	-	-	1,000
756 Sul Ross State University	108	-	108	-	-	-	-	-
759 University of Houston – Clear Lake	2,709	-	2,709	-	-	-	-	-
760 Texas A&M University – Corpus Christi	135,821	-	135,821	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,011	-	3,978	-	-	-	-	3,033
772 Texas School for the Deaf	7,216	-	-	-	-	-	-	7,216
773 University of North Texas – Dallas	96,549	-	96,549	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,717,739	3,387,732	2,536	147,247	-	-	-	180,224
785 University of Texas Health Science Center at Tyler	118,561	-	118,561	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,412,810	86,112	2,785,749	186,013	-	152,209	67,179	135,548
813 Texas Commission on the Arts	25,687	-	787	24,900	-	-	-	-
902 Comptroller – State Fiscal	3,633,138	2,504,335	92,078	(4,299)	-	-	-	1,041,025
COUNTY TOTAL	1,818,898,330	863,932,331	269,937,670	644,499,189	11,090,125	12,111,417	1,439,224	15,888,376
Camp								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	14,698	14,698	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	59,690	59,690	-	-	-	-	-	-
300 Governor – Fiscal	56,012	56,012	-	-	-	-	-	-
302 Attorney General of Texas	1,715,293	8,917	35,885	1,632,574	-	-	-	37,918
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	1,233,421	-	-	-	-	-	-	1,233,421
306 Texas State Library and Archives Commission	5,455	5,455	-	-	-	-	-	-
307 Secretary of State	441	-	-	441	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,513	-	-	-	-	-	-	3,513
320 Texas Workforce Commission	1,611,141	-	129,931	1,481,167	-	-	-	44
323 Teacher Retirement System of Texas	3,465,415	-	3,297,301	168,113	-	-	-	-
327 Employees Retirement System of Texas	232,477	-	191,094	41,383	-	-	-	-
362 Texas Lottery Commission	99,463	-	-	-	-	-	-	99,463
401 Adjutant General's Department	5,963	-	5,963	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	197,831	7,247	190,584	-	-	-	-	-
455 Railroad Commission of Texas	116,366	-	116,366	-	-	-	-	-
479 State Office of Risk Management	9,867	-	9,867	-	-	-	-	-
529 Health and Human Services Commission	13,361,979	-	47,558	13,313,081	-	1,340	-	-
530 Department of Family and Protective Services	464,595	-	274,776	189,812	-	7	-	-
537 Department of State Health Services	363,387	-	61,480	301,908	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,495	-	-	11,488	-	-	-	7
539 Department of Aging and Disability Services	2,398,501	-	4,597	2,393,904	-	-	-	-
551 Department of Agriculture	667,642	504,087	84,704	77,300	-	-	-	1,551
555 Texas AgriLife Extension Service	19,525	-	19,525	-	-	-	-	-
576 Texas Forest Service	25,803	4,089	14,514	-	-	7,200	-	-
592 Soil and Water Conservation Board	16,125	-	-	16,125	-	-	-	-
601 Texas Department of Transportation	1,227,688	119,776	418,278	-	23,509	663,877	-	2,248
696 Texas Department of Criminal Justice	1,032,863	-	1,030,855	-	-	1,828	-	180
701 Texas Education Agency	13,669,743	13,669,743	-	-	-	-	-	-
719 Texas State Technical College System	52,130	-	52,130	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	1,388	-	1,388	-	-	-	-	-
754 Texas State University – San Marcos	3,317	-	3,317	-	-	-	-	-
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	18,220	-	18,220	-	-	-	-	-
772 Texas School for the Deaf	2,753	-	-	1,805	-	949	-	-
802 Texas Parks and Wildlife Department	258,197	-	256,011	-	-	1,853	-	333
902 Comptroller – State Fiscal	261,034	98,750	79,300	-	-	-	-	82,984
COUNTY TOTAL	42,685,288	14,548,463	6,343,646	19,629,100	23,509	677,094	-	1,463,477
Carson								
102 House of Representatives	105	-	-	-	-	105	-	-
212 Office of Court Administration	13,075	13,075	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,735	43,735	-	-	-	-	-	-
302 Attorney General of Texas	932,891	9,305	-	922,053	-	-	-	1,533
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	219	219	-	-	-	-	-	-
307 Secretary of State	2,861	-	-	2,761	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,992	-	-	-	-	-	-	5,992
320 Texas Workforce Commission	281,017	-	4,613	276,404	-	-	-	-
323 Teacher Retirement System of Texas	2,107,485	-	1,984,324	123,161	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Carson (concluded)								
327 Employees Retirement System of Texas	\$ 348,011	\$ -	\$ 318,699	\$ 29,311	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	6,492	-	-	-	-	-	-	6,492
401 Adjutant General's Department	282	-	282	-	-	-	-	-
405 Texas Department of Public Safety	564,652	-	564,652	-	-	-	-	-
479 State Office of Risk Management	20,026	-	20,026	-	-	-	-	-
529 Health and Human Services Commission	788,049	-	126,849	661,199	-	-	-	-
530 Department of Family and Protective Services	327,162	-	200,571	126,591	-	-	-	-
537 Department of State Health Services	15,017	-	-	15,017	-	-	-	-
538 Department of Assistive and Rehabilitative Services	67,479	-	65,445	2,033	-	-	-	-
539 Department of Aging and Disability Services	300,269	-	-	300,269	-	-	-	-
551 Department of Agriculture	16,396	15,640	756	-	-	-	-	-
555 Texas AgriLife Extension Service	68,182	-	68,182	-	-	-	-	-
556 Texas AgriLife Research	2,823	-	-	-	-	2,823	-	-
576 Texas Forest Service	21,725	21,725	-	-	-	-	-	-
580 Texas Water Development Board	73,713	73,111	602	-	-	-	-	-
592 Soil and Water Conservation Board	21,086	21,086	-	-	-	-	-	-
601 Texas Department of Transportation	3,336,022	145,779	1,734,124	1,200	405,499	1,048,829	-	591
696 Texas Department of Criminal Justice	1,724,415	-	1,724,028	-	-	66	-	322
701 Texas Education Agency	3,074,436	3,073,448	988	-	-	-	-	-
711 Texas A&M University (Main University)	35,794	-	35,794	-	-	-	-	-
721 University of Texas at Austin	35,108	-	35,108	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,100	-	-	-	-	-	-	5,100
757 West Texas A&M University	32,188	-	31,688	500	-	-	-	-
772 Texas School for the Deaf	100,400	-	-	-	-	-	100,400	-
902 Comptroller – State Fiscal	114,466	95,901	-	-	-	-	-	18,564
907 Comptroller – State Energy Conservation Office	121,559	121,559	-	-	-	-	-	-
COUNTY TOTAL	14,608,263	3,634,583	6,916,731	2,460,501	405,499	1,051,923	100,400	38,626
Cass								
101 Senate	123,542	-	123,500	-	-	42	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	32,041	32,041	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	488,659	141,770	341,876	-	-	-	-	5,014
300 Governor – Fiscal	188,519	188,519	-	-	-	-	-	-
302 Attorney General of Texas	2,403,326	64,889	-	2,268,878	-	-	-	69,560
304 Comptroller of Public Accounts	256	-	-	-	-	-	-	256
305 Texas General Land Office	2,560,413	-	-	-	-	-	-	2,560,413
306 Texas State Library and Archives Commission	9,651	9,518	-	133	-	-	-	-
307 Secretary of State	(617)	2,034	-	(3,737)	-	-	-	1,086
315 Comptroller – Prepaid Higher Education Tuition Board	24,316	-	-	-	-	-	-	24,316
320 Texas Workforce Commission	3,951,739	-	30,938	3,920,557	-	-	-	244
323 Teacher Retirement System of Texas	8,851,909	-	8,483,288	368,621	-	-	-	-
327 Employees Retirement System of Texas	1,423,145	-	1,211,026	212,119	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,898,922	270,102	-	1,552,735	-	-	-	76,084
362 Texas Lottery Commission	214,197	-	-	-	-	-	-	214,197
401 Adjutant General's Department	141	-	141	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,906,124	55,315	1,845,658	-	-	5,140	-	10
458 Texas Alcoholic Beverage Commission	93,339	-	93,339	-	-	-	-	-
479 State Office of Risk Management	58,650	-	58,650	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	13,776,277	-	712,043	12,931,355	-	132,319	-	560
530 Department of Family and Protective Services	1,546,992	-	1,210,544	335,970	-	478	-	-
537 Department of State Health Services	536,130	-	42,517	492,393	-	-	-	1,220
538 Department of Assistive and Rehabilitative Services	9,078	-	-	9,078	-	-	-	-
539 Department of Aging and Disability Services	8,284,119	-	463,203	7,820,916	-	-	-	-
551 Department of Agriculture	1,035,183	779,553	-	255,629	-	-	-	-
554 Texas Animal Health Commission	129,355	-	129,330	-	-	-	-	25
555 Texas AgriLife Extension Service	23,232	-	23,232	-	-	-	-	-
576 Texas Forest Service	280,953	32,986	121,016	-	-	126,868	-	83
580 Texas Water Development Board	442,564	442,564	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,131	71,131	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,569	30,444	-	10,125	-	-	-	-
601 Texas Department of Transportation	14,092,140	-	9,417,078	1,660	998,522	1,620,692	-	2,054,187
644 Texas Juvenile Justice Department	283,626	283,626	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,969,511	406,331	2,522,022	-	-	1,038,384	-	2,774
701 Texas Education Agency	33,265,951	33,265,951	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	196,327	-	196,327	-	-	-	-	-
714 University of Texas at Arlington	835	-	835	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Cass (concluded)								
715 Prairie View A&M University	\$ 8,373	\$ -	\$ 8,373	\$ -	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	89,920	-	89,920	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
737 Angelo State University	718	-	-	-	-	-	-	718
750 University of Texas at Tyler	82	-	82	-	-	-	-	-
755 Stephen F- Austin State University	2,000	-	-	-	-	-	-	2,000
764 Texas A&M University – Texarkana	57,047	-	57,047	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	621,034	-	531,528	-	-	86,942	-	2,564
808 Texas Historical Commission	485,702	435,069	50,633	-	-	-	-	-
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller – State Fiscal	235,549	173,237	-	-	-	-	-	62,312
COUNTY TOTAL	103,713,898	36,685,078	27,764,148	30,176,932	998,522	3,010,912	-	5,078,305
Castro								
102 House of Representatives	4,653	-	4,578	-	-	75	-	-
212 Office of Court Administration	30,937	30,937	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,151	47,408	170,485	-	-	-	-	257
302 Attorney General of Texas	713,232	-	45,391	663,570	-	-	-	4,271
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	(2,308)	-	-	(2,959)	-	-	-	651
315 Comptroller – Prepaid Higher Education Tuition Board	5,620	-	-	-	-	-	-	5,620
320 Texas Workforce Commission	319,855	-	4,914	314,791	-	-	-	150
323 Teacher Retirement System of Texas	1,393,219	-	1,326,607	66,611	-	-	-	-
327 Employees Retirement System of Texas	161,757	-	137,188	24,570	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,114	12,114	-	-	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
403 Texas Veterans Commission	2,549	-	552	-	-	-	-	1,997
405 Texas Department of Public Safety	175,458	-	175,458	-	-	-	-	-
529 Health and Human Services Commission	3,194,320	-	53,595	3,140,725	-	-	-	-
530 Department of Family and Protective Services	265,981	-	67,776	198,204	-	-	-	-
537 Department of State Health Services	541,719	-	63,912	477,808	-	-	-	-
538 Department of Assistive and Rehabilitative Services	19,320	-	-	19,320	-	-	-	-
539 Department of Aging and Disability Services	1,355,020	-	-	1,355,020	-	-	-	-
551 Department of Agriculture	62,259	3,042	-	59,217	-	-	-	-
555 Texas AgriLife Extension Service	30,062	-	30,062	-	-	-	-	-
556 Texas AgriLife Research	5,380	-	-	-	-	586	-	4,794
576 Texas Forest Service	9,727	9,727	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,596	16,083	-	6,514	-	-	-	-
601 Texas Department of Transportation	2,392,999	1,619	577,886	750	1,478,347	334,290	-	107
644 Texas Juvenile Justice Department	196,768	196,768	-	-	-	-	-	-
696 Texas Department of Criminal Justice	802,288	-	799,775	-	-	2,513	-	-
701 Texas Education Agency	13,285,247	13,284,626	621	-	-	-	-	-
721 University of Texas at Austin	816	-	816	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	269	-	-	-	-	175	-	94
902 Comptroller – State Fiscal	164,981	156,633	-	-	-	-	-	8,347
COUNTY TOTAL	25,392,036	13,758,957	3,459,617	6,324,141	1,478,347	337,639	-	33,336
Chambers								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	31,862	31,862	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	494,561	140,192	353,087	-	-	-	-	1,282
300 Governor – Fiscal	77,650	77,650	-	-	-	-	-	-
302 Attorney General of Texas	5,312,112	6,790	-	5,276,765	-	-	-	28,557
304 Comptroller of Public Accounts	672	-	-	-	-	-	-	672
305 Texas General Land Office	2,324,703	1,111,835	-	-	-	152	-	1,212,716
306 Texas State Library and Archives Commission	6,852	6,852	-	-	-	-	-	-
307 Secretary of State	4,215	2,339	-	839	-	500	-	537
315 Comptroller – Prepaid Higher Education Tuition Board	72,341	-	-	-	-	-	-	72,341
320 Texas Workforce Commission	5,794,961	-	33,495	5,758,065	-	-	-	3,400
323 Teacher Retirement System of Texas	10,023,849	-	9,383,712	640,137	-	-	-	-
327 Employees Retirement System of Texas	566,168	-	491,438	74,730	-	-	-	-
332 Texas Department of Housing and Community Affairs	34,861	-	-	34,861	-	-	-	-
362 Texas Lottery Commission	483,724	-	-	-	-	-	-	483,724
401 Adjutant General's Department	23,759	-	141	-	-	23,610	-	8
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	4,889,542	3,011,949	1,696,454	-	-	181,139	-	-
448 Office of Injured Employee Counsel	63,279	-	63,279	-	-	-	-	-
506 University of Texas M-D- Anderson Cancer Center	12,351	-	12,351	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Chambers (concluded)								
529 Health and Human Services Commission	\$ 5,685,300	\$ -	\$ 310,668	\$ 5,374,542	\$ -	\$ 90	\$ -	\$ -
530 Department of Family and Protective Services	589,811	-	288,787	300,998	-	26	-	-
537 Department of State Health Services	1,051,375	517,923	-	516,299	-	-	-	17,154
538 Department of Assistive and Rehabilitative Services	71,041	-	62,214	8,827	-	-	-	-
539 Department of Aging and Disability Services	2,865,160	-	79,501	2,785,659	-	-	-	-
551 Department of Agriculture	49,182	34,102	-	15,080	-	-	-	-
555 Texas AgriLife Extension Service	29,667	-	29,667	-	-	-	-	-
576 Texas Forest Service	206,373	206,373	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	283,319	-	79,279	-	-	-	-	204,040
592 Soil and Water Conservation Board	28,638	13,638	-	15,000	-	-	-	-
601 Texas Department of Transportation	6,572,038	205,328	1,934,075	6,155	1,624,486	2,797,828	-	4,165
644 Texas Juvenile Justice Department	268,951	174,022	94,929	-	-	-	-	-
696 Texas Department of Criminal Justice	1,362,718	-	1,145,758	-	-	3,384	-	213,576
701 Texas Education Agency	19,974,606	19,974,606	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,425	-	-	550	-	-	-	1,875
715 Prairie View A&M University	3,345	-	-	3,345	-	-	-	-
721 University of Texas at Austin	34,762	-	34,762	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	73,865	-	73,865	-	-	-	-	-
734 Lamar University	186,065	-	186,065	-	-	-	-	-
744 University of Texas Health Science Center at Houston	61,093	-	61,093	-	-	-	-	-
753 Sam Houston State University	56,987	-	56,987	-	-	-	-	-
754 Texas State University – San Marcos	24,534	-	24,534	-	-	-	-	-
755 Stephen F. Austin State University	4,000	-	-	-	-	-	-	4,000
789 Lamar Institute of Technology	28,773	-	28,773	-	-	-	-	-
802 Texas Parks and Wildlife Department	101,637	-	51,226	-	-	21,583	-	28,828
808 Texas Historical Commission	1,230	-	-	-	-	1,230	-	-
902 Comptroller – State Fiscal	496,139	241,223	-	-	-	-	-	254,916
COUNTY TOTAL	70,331,188	25,756,684	16,576,139	20,811,853	1,624,486	3,029,597	-	2,532,428
Cherokee								
101 Senate	148,621	-	127,640	-	-	20,982	-	-
212 Office of Court Administration	40,561	40,561	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	560,497	213,556	343,546	-	-	-	-	3,394
300 Governor – Fiscal	84,690	-	-	84,690	-	-	-	-
302 Attorney General of Texas	6,896,312	17,268	134,573	6,705,314	-	-	-	39,156
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189
305 Texas General Land Office	2,691,874	490,732	-	-	-	-	-	2,201,141
306 Texas State Library and Archives Commission	64,734	7,180	-	57,555	-	-	-	-
307 Secretary of State	4,108	1,911	-	1,637	-	-	-	560
315 Comptroller – Prepaid Higher Education Tuition Board	66,989	-	-	-	-	-	-	66,989
320 Texas Workforce Commission	4,687,772	7,535	126,945	4,548,331	-	-	-	4,961
323 Teacher Retirement System of Texas	9,668,875	-	9,400,348	268,527	-	-	-	-
327 Employees Retirement System of Texas	6,268,487	-	5,034,169	1,234,318	-	-	-	-
332 Texas Department of Housing and Community Affairs	255,243	99,006	75,250	-	-	-	-	80,987
362 Texas Lottery Commission	568,599	-	-	-	-	2,000	-	566,599
401 Adjutant General's Department	44,889	-	44,889	-	-	-	-	-
403 Texas Veterans Commission	1,276	-	-	-	-	-	-	1,276
405 Texas Department of Public Safety	999,499	61,300	916,196	-	-	21,163	-	840
448 Office of Injured Employee Counsel	(174)	-	(174)	-	-	-	-	-
479 State Office of Risk Management	160,260	-	160,260	-	-	-	-	-
529 Health and Human Services Commission	48,469,185	-	1,830,938	46,180,641	-	356,464	-	101,142
530 Department of Family and Protective Services	2,871,429	-	1,934,082	936,153	-	147	-	1,047
537 Department of State Health Services	38,745,964	735,696	32,769,852	4,368,596	-	812,779	-	59,041
538 Department of Assistive and Rehabilitative Services	312,968	-	126,140	186,827	-	-	-	-
539 Department of Aging and Disability Services	18,705,908	-	2,640,887	16,063,370	-	1,651	-	-
551 Department of Agriculture	319,533	123,665	810	188,232	-	-	-	6,825
554 Texas Animal Health Commission	46,218	-	45,380	-	-	839	-	-
555 Texas AgriLife Extension Service	68,665	-	68,665	-	-	-	-	-
576 Texas Forest Service	149,822	32,656	115,558	-	-	1,386	-	221
582 Texas Commission on Environmental Quality	2,500	-	-	-	-	-	-	2,500
592 Soil and Water Conservation Board	72,700	15,065	57,635	-	-	-	-	-
601 Texas Department of Transportation	6,228,339	67,979	2,950,338	800	411,576	2,769,178	-	28,468
644 Texas Juvenile Justice Department	610,304	553,232	57,072	-	-	-	-	-
696 Texas Department of Criminal Justice	29,295,235	319,028	27,553,089	-	-	1,386,361	-	36,757
701 Texas Education Agency	60,205,133	60,126,355	-	68,097	-	-	-	10,681
715 Prairie View A&M University	1,200	-	-	1,200	-	-	-	-
719 Texas State Technical College System	67,327	-	67,327	-	-	-	-	-
721 University of Texas at Austin	877	-	877	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	21,128	-	21,128	-	-	-	-	-
731 Texas Woman's University	1,449	-	1,449	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Cherokee (concluded)								
743 University of Texas at San Antonio	\$ 40,062	\$ -	\$ 40,062	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	760,096	-	760,096	-	-	-	-	-
753 Sam Houston State University	120,351	-	120,351	-	-	-	-	-
755 Stephen F-Austin State University	415,337	-	405,117	-	-	1,191	6	9,024
772 Texas School for the Deaf	1,352	-	-	799	-	215	-	338
781 Texas Higher Education Coordinating Board	397,451	397,451	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	390,888	-	342,394	-	-	34,732	-	13,761
808 Texas Historical Commission	147,176	-	110,003	-	-	36,507	-	666
902 Comptroller – State Fiscal	431,238	254,118	-	-	-	-	-	177,120
COUNTY TOTAL	242,113,134	63,564,296	88,382,893	80,895,085	411,576	5,445,595	6	3,413,683
Childress								
101 Senate	70,347	-	63,165	-	-	5,682	-	1,500
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	210,127	11,286	198,841	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,180	46,922	-	-	-	-	-	257
302 Attorney General of Texas	540,149	5,273	-	523,883	-	-	-	10,993
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000
307 Secretary of State	2,704	223	-	1,417	-	-	-	1,064
315 Comptroller – Prepaid Higher Education Tuition Board	1,300	-	-	-	-	-	-	1,300
320 Texas Workforce Commission	208,867	-	10,229	198,622	-	-	-	16
323 Teacher Retirement System of Texas	1,621,909	-	1,545,982	75,927	-	-	-	-
327 Employees Retirement System of Texas	1,498,897	-	1,365,239	133,658	-	-	-	-
362 Texas Lottery Commission	7,725	-	-	-	-	-	-	7,725
401 Adjutant General's Department	43,505	-	43,505	-	-	-	-	-
403 Texas Veterans Commission	1,220	-	-	-	-	-	-	1,220
405 Texas Department of Public Safety	1,548,146	28,010	1,490,914	-	-	5,390	-	23,832
479 State Office of Risk Management	42,342	-	42,342	-	-	-	-	-
529 Health and Human Services Commission	4,525,526	-	140,682	4,383,497	-	1,197	-	150
530 Department of Family and Protective Services	278,816	-	230,297	48,444	-	75	-	-
537 Department of State Health Services	318,569	-	159,968	158,601	-	-	-	-
538 Department of Assistive and Rehabilitative Services	20,224	-	-	20,221	-	-	-	3
539 Department of Aging and Disability Services	1,303,389	-	73,539	1,229,850	-	-	-	-
551 Department of Agriculture	12,058	584	427	11,047	-	-	-	-
555 Texas AgriLife Extension Service	34,471	-	34,471	-	-	-	-	-
576 Texas Forest Service	7,627	6,231	180	-	-	968	-	248
601 Texas Department of Transportation	6,644,099	90	4,688,162	600	610,276	1,314,706	-	30,264
644 Texas Juvenile Justice Department	232,763	232,763	-	-	-	-	-	-
696 Texas Department of Criminal Justice	11,954,151	163,704	11,415,976	-	-	374,360	-	111
701 Texas Education Agency	7,451,260	7,451,260	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
736 University of Texas – Pan American	2,252	-	2,252	-	-	-	-	-
802 Texas Parks and Wildlife Department	374,039	187,963	113,590	-	-	62,939	-	9,548
809 State Preservation Board	260	-	-	-	-	-	-	260
902 Comptroller – State Fiscal	88,413	79,327	-	-	-	-	-	9,086
COUNTY TOTAL	39,117,435	8,213,637	21,619,761	6,785,767	610,276	1,765,352	-	122,642
Clay								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	15,183	14,033	-	-	-	-	-	1,150
241 District Courts – Comptroller's Judiciary Section	44,625	44,625	-	-	-	-	-	-
300 Governor – Fiscal	2,000	2,000	-	-	-	-	-	-
302 Attorney General of Texas	1,083,184	5,273	50,817	1,023,332	-	-	-	3,762
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
306 Texas State Library and Archives Commission	263	263	-	-	-	-	-	-
307 Secretary of State	7,316	1,259	-	6,057	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,499	-	-	-	-	-	-	15,499
320 Texas Workforce Commission	883,077	-	8,023	875,038	-	-	-	16
323 Teacher Retirement System of Texas	2,176,760	-	2,116,504	60,257	-	-	-	-
327 Employees Retirement System of Texas	460,105	-	379,966	80,139	-	-	-	-
329 Texas Real Estate Commission	62	-	-	-	-	-	-	62
362 Texas Lottery Commission	335,254	-	-	-	-	-	-	335,254
401 Adjutant General's Department	5,767	-	5,767	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	465,864	36,675	427,029	-	-	2,160	-	-
455 Railroad Commission of Texas	63,049	-	63,049	-	-	-	-	-
529 Health and Human Services Commission	4,151,836	-	1,781	4,150,055	-	-	-	-
530 Department of Family and Protective Services	399,813	-	201,894	197,919	-	-	-	-
537 Department of State Health Services	1,195,765	-	1,115,414	80,351	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Clay (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 1,108	\$ -	\$ -	\$ 1,108	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	1,303,063	-	45,819	1,257,244	-	-	-	-
551 Department of Agriculture	139,558	115,361	-	24,198	-	-	-	-
555 Texas AgriLife Extension Service	44,385	-	44,385	-	-	-	-	-
576 Texas Forest Service	24,018	24,018	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,884	14,462	-	5,423	-	-	-	-
601 Texas Department of Transportation	2,442,400	159,596	1,276,438	800	405,406	597,415	-	2,745
644 Texas Juvenile Justice Department	13,253	-	13,253	-	-	-	-	-
696 Texas Department of Criminal Justice	1,221,595	-	1,221,595	-	-	-	-	-
701 Texas Education Agency	10,751,821	10,751,821	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	57,444	-	57,444	-	-	-	-	-
735 Midwestern State University	145,803	-	136,817	-	-	8,986	-	-
802 Texas Parks and Wildlife Department	209,579	-	209,015	-	-	489	-	75
902 Comptroller – State Fiscal	162,667	115,504	-	-	-	-	-	47,163
COUNTY TOTAL	27,842,954	11,284,889	7,375,010	7,761,920	405,406	609,091	-	406,639
Cochran								
212 Office of Court Administration	6,367	6,367	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,442	53,442	-	-	-	-	-	-
302 Attorney General of Texas	294,349	4,652	-	287,822	-	-	-	1,875
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
306 Texas State Library and Archives Commission	18	18	-	-	-	-	-	-
307 Secretary of State	(1,471)	-	-	(1,471)	-	-	-	-
320 Texas Workforce Commission	257,010	-	2,557	254,437	-	-	-	16
323 Teacher Retirement System of Texas	656,048	-	570,724	85,324	-	-	-	-
327 Employees Retirement System of Texas	72,539	-	71,366	1,173	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
529 Health and Human Services Commission	952,264	-	94,296	857,969	-	-	-	-
530 Department of Family and Protective Services	273,767	-	254,168	19,589	-	11	-	-
537 Department of State Health Services	7,704	-	-	7,704	-	-	-	-
538 Department of Assistive and Rehabilitative Services	890	-	-	890	-	-	-	-
539 Department of Aging and Disability Services	178,501	-	-	178,501	-	-	-	-
551 Department of Agriculture	10,499	4,675	-	5,824	-	-	-	-
555 Texas AgriLife Extension Service	4,575	-	4,575	-	-	-	-	-
576 Texas Forest Service	1,220	1,220	-	-	-	-	-	-
592 Soil and Water Conservation Board	36,055	21,820	-	14,236	-	-	-	-
601 Texas Department of Transportation	784,338	-	641,710	375	28,105	114,147	-	-
644 Texas Juvenile Justice Department	75,507	75,507	-	-	-	-	-	-
696 Texas Department of Criminal Justice	53,236	-	53,236	-	-	-	-	-
701 Texas Education Agency	6,010,852	6,010,852	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	(4)	-	-	-	-	-	(4)	-
902 Comptroller – State Fiscal	123,585	117,414	-	-	-	-	-	6,171
COUNTY TOTAL	9,860,356	6,295,967	1,692,632	1,712,371	28,105	114,158	(4)	17,127
Coke								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,511	6,511	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,548	40,548	-	-	-	-	-	-
302 Attorney General of Texas	423,122	-	-	422,253	-	-	-	869
307 Secretary of State	492	-	-	492	-	-	-	-
320 Texas Workforce Commission	187,446	-	3,009	184,335	-	-	-	102
323 Teacher Retirement System of Texas	1,360,499	-	1,353,377	7,121	-	-	-	-
327 Employees Retirement System of Texas	132,431	-	121,054	11,377	-	-	-	-
362 Texas Lottery Commission	9,117	-	-	-	-	-	-	9,117
405 Texas Department of Public Safety	13,285	13,285	-	-	-	-	-	-
455 Railroad Commission of Texas	41,827	-	41,827	-	-	-	-	-
529 Health and Human Services Commission	41	-	-	41	-	-	-	-
530 Department of Family and Protective Services	214,052	-	199,652	14,400	-	-	-	-
537 Department of State Health Services	1,504	-	-	-	-	1,504	-	-
538 Department of Assistive and Rehabilitative Services	113,670	-	-	113,670	-	-	-	-
539 Department of Aging and Disability Services	1,257,338	-	423,050	834,235	-	52	-	-
551 Department of Agriculture	184,316	184,316	-	-	-	-	-	-
555 Texas AgriLife Extension Service	10,866	-	10,866	-	-	-	-	-
576 Texas Forest Service	2,463	2,463	-	-	-	-	-	-
592 Soil and Water Conservation Board	46,300	46,300	-	-	-	-	-	-
601 Texas Department of Transportation	1,494,410	-	676,151	-	403	817,747	-	109
696 Texas Department of Criminal Justice	211,067	-	211,067	-	-	-	-	-
701 Texas Education Agency	1,795,052	1,795,052	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coke (concluded)								
719 Texas State Technical College System	\$ 76,864	\$ -	\$ 76,764	\$ -	\$ -	\$ -	\$ -	\$ 100
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	110,166	-	109,934	-	-	143	-	90
902 Comptroller – State Fiscal	82,920	78,059	-	-	-	-	-	4,861
COUNTY TOTAL	7,816,337	2,166,533	3,226,753	1,587,925	403	819,475	-	15,248
Coleman								
102 House of Representatives	2,848	-	2,804	-	-	44	-	-
212 Office of Court Administration	12,589	12,589	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	290,753	119,232	171,004	-	-	-	-	517
302 Attorney General of Texas	970,782	-	-	957,755	-	-	-	13,027
303 Texas Facilities Commission	24,533	-	-	-	-	-	-	24,533
304 Comptroller of Public Accounts	82,541	-	82,493	-	-	-	-	48
306 Texas State Library and Archives Commission	67	67	-	-	-	-	-	-
307 Secretary of State	(2,270)	346	-	(2,940)	-	-	-	324
315 Comptroller – Prepaid Higher Education Tuition Board	1,078	-	-	-	-	-	-	1,078
320 Texas Workforce Commission	668,267	-	10,013	658,238	-	-	-	16
323 Teacher Retirement System of Texas	3,070,945	-	2,973,900	97,044	-	-	-	-
327 Employees Retirement System of Texas	332,163	-	261,082	71,082	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,454,880	18,000	-	1,411,976	-	-	-	24,904
362 Texas Lottery Commission	173,815	-	-	-	-	-	-	173,815
405 Texas Department of Public Safety	137,154	(200)	115,527	-	-	8,960	-	12,867
407 Commission on Law Enforcement Officer Standards and Education	80,539	-	80,497	-	-	42	-	-
454 Texas Department of Insurance	1,094	-	-	-	-	-	-	1,094
455 Railroad Commission of Texas	62,041	-	62,041	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	62,242	-	62,242	-	-	-	-	-
479 State Office of Risk Management	6,422	-	6,422	-	-	-	-	-
529 Health and Human Services Commission	4,431,770	-	183,851	4,238,179	-	9,740	-	-
530 Department of Family and Protective Services	350,022	-	198,097	151,915	-	10	-	-
537 Department of State Health Services	112,356	-	-	105,408	-	-	-	6,948
538 Department of Assistive and Rehabilitative Services	10,899	-	-	10,899	-	-	-	-
539 Department of Aging and Disability Services	2,577,326	-	47,835	2,529,491	-	-	-	-
551 Department of Agriculture	238,895	190,413	-	48,482	-	-	-	-
555 Texas AgriLife Extension Service	71,056	-	71,056	-	-	-	-	-
556 Texas AgriLife Research	125	-	-	-	-	125	-	-
576 Texas Forest Service	18,176	17,197	934	-	-	45	-	-
580 Texas Water Development Board	257	-	-	-	-	-	-	257
582 Texas Commission on Environmental Quality	2,551	-	-	-	-	-	-	2,551
592 Soil and Water Conservation Board	187,638	35,944	-	-	-	-	-	151,694
601 Texas Department of Transportation	5,525,645	3,118,141	860,706	8,985	68,568	1,468,513	-	732
644 Texas Juvenile Justice Department	899,762	-	896,262	-	-	3,498	-	2
696 Texas Department of Criminal Justice	741,617	-	722,976	-	-	18,641	-	-
701 Texas Education Agency	11,373,420	11,373,420	-	-	-	-	-	-
719 Texas State Technical College System	26,188	-	25,638	550	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	311,771	-	192,409	-	-	4,063	-	115,299
902 Comptroller – State Fiscal	166,907	136,853	-	-	-	-	-	30,053
COUNTY TOTAL	34,478,889	15,022,002	7,027,790	10,287,065	68,568	1,513,681	-	559,783
Collin								
101 Senate	259,672	-	233,810	-	-	25,792	-	70
102 House of Representatives	649,607	-	618,743	-	-	28,764	-	2,100
103 Texas Legislative Council	106,972	-	103,509	-	-	468	-	2,995
201 Supreme Court	1,050	-	286	-	-	232	-	532
211 Court of Criminal Appeals	363,938	363,938	-	-	-	-	-	-
212 Office of Court Administration	890,200	772,338	118,099	-	-	-	-	(237)
215 Office of Capital Writs	3,362	-	3,362	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	790,195	-	789,600	-	-	-	-	595
227 Court of Appeals – Seventh Court of Appeals District	340	-	-	-	-	340	-	-
241 District Courts – Comptroller's Judiciary Section	2,839,564	826,017	1,961,036	-	-	-	-	52,511
300 Governor – Fiscal	919,755	106,137	-	466,533	-	-	-	347,084
301 Governor – Executive	13,176	-	-	-	-	-	-	13,176
302 Attorney General of Texas	73,385,200	40,233	1,748,274	70,922,492	-	111,070	44,330	518,802
303 Texas Facilities Commission	37,475	-	-	-	-	5,993	31,224	257
304 Comptroller of Public Accounts	3,172,057	-	3,122,461	-	-	36,004	-	13,592
305 Texas General Land Office	11,712,937	-	7,142,804	-	-	9,685	-	4,560,449
306 Texas State Library and Archives Commission	219,457	215,208	4,250	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Collin (continued)								
307 Secretary of State	\$ 6,414	\$ 10,642	\$ 551	\$ (5,464)	\$ -	\$ 685	\$ -	\$ -
308 State Auditor	66,920	-	66,920	-	-	-	-	-
312 Texas State Securities Board	238,676	-	238,113	-	-	510	-	53
313 Department of Information Resources	95,697	-	-	-	-	90,627	-	5,070
315 Comptroller – Prepaid Higher Education Tuition Board	1,495,932	-	-	-	-	-	-	1,495,932
320 Texas Workforce Commission	87,025,249	267,070	2,000,607	84,265,486	-	373,229	-	118,857
323 Teacher Retirement System of Texas	108,660,784	-	100,510,332	8,135,227	-	15,226	-	-
327 Employees Retirement System of Texas	8,412,353	-	7,603,187	807,106	-	2,059	-	-
332 Texas Department of Housing and Community Affairs	161,783	18,848	40,837	23,964	-	77,998	-	137
360 State Office of Administrative Hearings	10,143	-	-	-	-	6,937	-	3,206
362 Texas Lottery Commission	4,552,798	78,885	93,195	-	-	-	-	4,380,718
401 Adjutant General's Department	1,372,992	-	1,242,371	3,853	-	59,485	-	67,283
403 Texas Veterans Commission	544,721	11,215	237,468	292,560	-	1,525	-	1,953
405 Texas Department of Public Safety	10,757,757	632,186	9,399,600	-	-	412,135	164,948	148,888
407 Commission on Law Enforcement Officer Standards and Education	5,974	-	-	-	-	-	5,974	-
411 Texas Commission on Fire Protection	2,251	-	2,251	-	-	-	-	-
448 Office of Injured Employee Counsel	55	-	-	-	-	-	-	55
450 Department of Savings and Mortgage Lending	70,349	-	70,349	-	-	-	-	-
451 Texas Department of Banking	832,027	-	831,527	-	-	500	-	-
452 Texas Department of Licensing and Regulation	243,181	-	240,745	-	-	34	-	2,401
454 Texas Department of Insurance	705,093	-	587,821	-	-	6,695	20,654	89,922
455 Railroad Commission of Texas	30	-	-	-	-	30	-	-
456 Board of Plumbing Examiners	710	-	-	-	-	710	-	-
457 Texas State Board of Public Accountancy	4,080	-	4,080	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	417,946	-	414,729	-	-	3,147	-	69
459 Texas Board of Architectural Examiners	1,000	-	-	-	-	-	-	1,000
460 Texas Board of Professional Engineers	3,600	-	3,600	-	-	-	-	-
464 Texas Board of Professional Land Surveying	822	-	822	-	-	-	-	-
466 Office of Consumer Credit Commissioner	174,128	-	174,128	-	-	-	-	-
473 Public Utility Commission of Texas	1,043,558	-	-	1,043,558	-	-	-	-
477 Commission on State Emergency Communications	1,609,353	1,609,353	-	-	-	-	-	-
479 State Office of Risk Management	127,201	-	127,201	-	-	-	-	-
503 Texas Medical Board	37,795	-	36,482	-	-	420	-	892
504 Texas State Board of Dental Examiners	9,918	-	9,900	-	-	18	-	-
506 University of Texas M-D Anderson Cancer Center	131	-	-	-	-	131	-	-
512 Texas State Board of Podiatric Medical Examiners	4,880	-	4,880	-	-	-	-	-
513 Texas Funeral Service Commission	2,167	-	2,167	-	-	-	-	-
514 Texas Optometry Board	630	-	630	-	-	-	-	-
515 Texas State Board of Pharmacy	540	-	540	-	-	-	-	-
520 Board of Examiners of Psychologists	6,733	-	6,708	-	-	-	-	25
529 Health and Human Services Commission	294,748,505	-	11,770,278	279,651,855	-	3,286,037	-	40,336
530 Department of Family and Protective Services	15,642,472	-	8,821,762	6,706,429	-	97,697	-	16,584
537 Department of State Health Services	13,432,718	2,650,794	3,416,915	6,276,114	-	830,390	155,195	103,309
538 Department of Assistive and Rehabilitative Services	13,654,766	-	1,900,677	11,367,453	-	85,952	154,890	145,794
539 Department of Aging and Disability Services	66,263,403	-	5,412,897	60,747,533	-	46,914	6,975	49,084
551 Department of Agriculture	5,131,455	43,528	545,475	4,538,431	-	-	-	4,022
554 Texas Animal Health Commission	650	-	-	-	-	650	-	-
555 Texas AgriLife Extension Service	784,377	-	782,846	-	-	1,281	-	250
556 Texas AgriLife Research	965,277	-	965,210	-	-	67	-	-
576 Texas Forest Service	128,597	82,745	201	-	-	3,300	42,351	-
578 Texas State Board of Veterinary Medical Examiners	2,793	-	2,793	-	-	-	-	-
580 Texas Water Development Board	139,074	-	108,301	-	-	30,765	-	9
582 Texas Commission on Environmental Quality	1,289,035	342,517	330,177	-	-	12,837	-	603,505
592 Soil and Water Conservation Board	91,959	26,811	-	18,928	-	-	-	46,220
601 Texas Department of Transportation	130,978,415	5,265,673	30,374,521	206,099	85,348,428	6,600,939	699,996	2,482,758
608 Texas Department of Motor Vehicles	51,240	-	2,069	-	-	1,827	45,559	1,785
644 Texas Juvenile Justice Department	3,061,043	2,129,483	884,973	-	-	3,432	-	43,155
696 Texas Department of Criminal Justice	10,383,772	2,497,051	4,757,538	-	-	1,069,783	1,360,590	698,810
701 Texas Education Agency	545,514,734	545,451,030	63,705	-	-	-	-	-
704 Public Community/Junior Colleges	33,136,075	33,136,075	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	251,449	-	235,108	-	-	1,015	-	15,326
711 Texas A&M University (Main University)	32,694	-	29,891	550	-	25	-	2,228
713 Tarleton State University	169,022	-	168,022	-	-	-	-	1,000
714 University of Texas at Arlington	2,871,988	-	2,871,988	-	-	-	-	-
715 Prairie View A&M University	213,909	-	78,193	135,716	-	-	-	-
717 Texas Southern University	2,042	-	2,042	-	-	-	-	-
718 Texas A&M University at Galveston	1,290	-	1,290	-	-	-	-	-
719 Texas State Technical College System	71,680	-	55,922	-	-	4,603	-	11,155

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Collin (concluded)								
720 University of Texas System	\$ 244,076	\$ -	\$ 244,076	\$ -	\$ -	\$ -	\$ 3,395	\$ 107,590
721 University of Texas at Austin	428,735	-	310,133	-	-	7,618	-	-
723 University of Texas Medical Branch at Galveston	150,066	-	150,066	-	-	-	-	-
724 University of Texas at El Paso	37,017	-	37,017	-	-	-	-	-
727 Texas Transportation Institute	256,433	-	256,053	-	-	-	-	380
729 University of Texas Southwestern Medical Center at Dallas	2,721,811	-	2,721,801	-	-	-	-	10
730 University of Houston	588,083	-	-	-	-	104,132	28,551	455,401
731 Texas Woman's University	2,702,426	-	2,655,617	34,238	-	3,912	6,355	2,305
733 Texas Tech University	204,198	-	202,517	1,250	-	-	-	431
734 Lamar University	41,521	-	41,521	-	-	-	-	-
735 Midwestern State University	107,096	-	107,096	-	-	-	-	-
736 University of Texas – Pan American	2,806	-	-	-	-	377	(160)	2,589
737 Angelo State University	38,892	-	-	-	-	-	38,892	-
738 University of Texas at Dallas	10,706,959	-	10,702,970	-	-	34	-	3,955
739 Texas Tech University Health Sciences Center	111,034	-	102,714	4,000	-	-	-	4,320
743 University of Texas at San Antonio	98,483	-	98,483	-	-	-	-	-
744 University of Texas Health Science Center at Houston	178,315	-	178,315	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	197,331	-	196,846	-	-	-	-	485
750 University of Texas at Tyler	463,792	-	463,792	-	-	-	-	-
751 Texas A&M University – Commerce	562,994	-	253,275	72,003	-	1,250	-	236,467
752 University of North Texas	1,624,721	-	1,083,535	490,905	-	22,565	13,855	13,860
753 Sam Houston State University	247,882	-	231,598	-	-	4,422	-	11,862
754 Texas State University – San Marcos	238,988	-	225,438	-	-	-	-	13,550
755 Stephen F- Austin State University	117,065	-	80,470	-	-	-	-	36,595
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	6,268	-	4,204	-	-	-	-	2,064
763 University of North Texas Health Science Center at Fort Worth	130,837	-	2,796	-	-	106,902	-	21,139
769 University of North Texas System	136,584	-	136,584	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,907	-	3,250	-	-	-	-	657
772 Texas School for the Deaf	17,029	-	3,198	2,014	-	971	-	10,846
773 University of North Texas – Dallas	41,328	-	41,328	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,902,251	1,896,754	440	-	-	-	-	5,057
802 Texas Parks and Wildlife Department	828,308	399,617	117,557	72,657	-	35,628	148,257	54,591
808 Texas Historical Commission	110,149	-	99,948	-	-	7,256	-	2,944
809 State Preservation Board	2,350	-	-	-	-	-	-	2,350
813 Texas Commission on the Arts	59,372	-	-	58,985	-	-	-	387
902 Comptroller – State Fiscal	16,781,004	6,812,035	841,807	-	-	-	-	9,127,162
907 Comptroller – State Energy Conservation Office	91,851	-	91,851	-	-	-	-	-
COUNTY TOTAL	<u>1,505,268,724</u>	<u>605,686,183</u>	<u>235,067,066</u>	<u>536,340,474</u>	<u>85,348,428</u>	<u>13,643,027</u>	<u>2,971,832</u>	<u>26,211,715</u>
Collingsworth								
212 Office of Court Administration	7,445	7,445	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	250,506	68,403	180,981	-	-	-	-	1,122
302 Attorney General of Texas	273,731	45,500	-	215,090	-	-	-	13,141
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
306 Texas State Library and Archives Commission	219	219	-	-	-	-	-	-
307 Secretary of State	696	-	-	(128)	-	-	-	824
320 Texas Workforce Commission	102,668	-	2,758	99,910	-	-	-	-
323 Teacher Retirement System of Texas	1,058,454	-	1,049,487	8,968	-	-	-	-
327 Employees Retirement System of Texas	216,244	-	213,888	2,356	-	-	-	-
362 Texas Lottery Commission	7,400	-	-	-	-	-	-	7,400
403 Texas Veterans Commission	1,254	-	-	-	-	-	-	1,254
405 Texas Department of Public Safety	188,274	-	188,274	-	-	-	-	-
529 Health and Human Services Commission	1,402,616	-	1,582	1,401,035	-	-	-	-
530 Department of Family and Protective Services	136,161	-	64,077	71,984	-	99	-	-
537 Department of State Health Services	43,594	-	-	43,594	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,768	-	-	5,768	-	-	-	-
539 Department of Aging and Disability Services	759,367	-	-	759,367	-	-	-	-
551 Department of Agriculture	19,245	584	-	18,661	-	-	-	-
554 Texas Animal Health Commission	31,297	-	31,297	-	-	-	-	-
555 Texas AgriLife Extension Service	40,798	-	40,798	-	-	-	-	-
580 Texas Water Development Board	79,167	79,167	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,490	21,530	-	8,959	-	-	-	-
601 Texas Department of Transportation	1,452,389	-	1,015,383	600	856	427,923	-	7,627
696 Texas Department of Criminal Justice	1,549,298	-	1,549,298	-	-	-	-	-
701 Texas Education Agency	4,822,809	4,822,809	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,865	-	-	-	-	3,539	-	1,326

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Collingsworth (concluded)								
813 Texas Commission on the Arts	\$ 11,850	\$ -	\$ -	\$ 11,850	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	110,148	104,464	-	-	-	-	-	5,683
COUNTY TOTAL	12,606,769	5,150,122	4,337,823	2,648,014	856	431,561	-	38,393
Colorado								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	74,756	-	74,576	-	-	180	-	-
212 Office of Court Administration	22,241	22,241	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	230,241	59,334	170,694	-	-	-	-	213
300 Governor – Fiscal	322,036	322,036	-	-	-	-	-	-
302 Attorney General of Texas	2,052,961	5,273	-	2,017,572	-	(736)	-	30,851
303 Texas Facilities Commission	349	-	-	-	-	349	-	-
304 Comptroller of Public Accounts	544	-	-	-	-	-	-	544
305 Texas General Land Office	761,140	-	-	-	-	-	-	761,140
306 Texas State Library and Archives Commission	5,420	5,420	-	-	-	-	-	-
307 Secretary of State	21,590	1,335	-	19,032	-	-	-	1,222
315 Comptroller – Prepaid Higher Education Tuition Board	8,326	-	-	-	-	-	-	8,326
320 Texas Workforce Commission	1,309,546	-	20,258	1,284,539	-	-	-	4,749
323 Teacher Retirement System of Texas	5,779,528	-	5,677,802	101,725	-	-	-	-
327 Employees Retirement System of Texas	526,797	-	455,141	71,656	-	-	-	-
332 Texas Department of Housing and Community Affairs	590,258	499,185	-	15,428	-	-	-	75,645
362 Texas Lottery Commission	189,293	-	-	-	-	-	-	189,293
401 Adjutant General's Department	178,646	-	139,283	-	-	39,362	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,082,639	40,000	1,037,834	-	-	4,489	-	315
458 Texas Alcoholic Beverage Commission	98,544	-	98,544	-	-	-	-	-
479 State Office of Risk Management	31,270	-	31,270	-	-	-	-	-
503 Texas Medical Board	7,400	-	7,400	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	5,039	-	5,039	-	-	-	-	-
529 Health and Human Services Commission	15,464,544	-	451,819	14,931,713	-	80,512	-	500
530 Department of Family and Protective Services	646,665	-	245,058	401,347	-	260	-	-
537 Department of State Health Services	605,529	-	228,797	376,731	-	-	-	-
538 Department of Assistive and Rehabilitative Services	23,727	-	-	23,727	-	-	-	-
539 Department of Aging and Disability Services	5,828,647	-	1,528,278	4,299,997	-	8	-	365
551 Department of Agriculture	763,431	548,434	137,130	77,710	-	156	-	-
554 Texas Animal Health Commission	86,571	-	86,571	-	-	-	-	-
555 Texas AgriLife Extension Service	104,227	-	104,227	-	-	-	-	-
556 Texas AgriLife Research	163,571	-	157,589	-	-	5,945	-	37
576 Texas Forest Service	408,283	408,194	89	-	-	-	-	-
592 Soil and Water Conservation Board	21,748	21,748	-	-	-	-	-	-
601 Texas Department of Transportation	20,229,286	2,467,018	1,045,073	8,039	15,069,228	1,636,477	-	3,451
644 Texas Juvenile Justice Department	155,943	-	155,943	-	-	-	-	-
696 Texas Department of Criminal Justice	433,345	-	426,487	-	-	6,586	-	272
701 Texas Education Agency	12,888,151	12,888,151	-	-	-	-	-	-
715 Prairie View A&M University	2,461,964	-	2,808	-	-	2,459,156	-	-
721 University of Texas at Austin	74,267	-	74,267	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	2,283	-	2,283	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
765 University of Houston – Victoria	1,310,828	-	85,256	-	-	-	1,225,572	-
771 Texas School for the Blind and Visually Impaired	4,940	-	-	-	-	3,055	-	1,885
802 Texas Parks and Wildlife Department	389,720	-	372,701	-	-	12,962	-	4,057
808 Texas Historical Commission	386,064	386,064	-	-	-	-	-	-
809 State Preservation Board	1,783	-	-	-	-	-	-	1,783
813 Texas Commission on the Arts	6,175	-	-	6,175	-	-	-	-
902 Comptroller – State Fiscal	390,853	321,761	-	-	-	-	-	69,092
COUNTY TOTAL	76,153,791	17,996,194	12,822,217	23,635,393	15,069,228	4,248,807	1,225,572	1,156,379
Comal								
101 Senate	165,312	-	156,072	-	-	9,240	-	-
102 House of Representatives	172,161	-	166,264	-	-	5,897	-	-
103 Texas Legislative Council	59,598	-	59,598	-	-	-	-	-
104 Legislative Budget Board	224,816	-	224,816	-	-	-	-	-
212 Office of Court Administration	453,755	97,948	345,985	-	-	-	-	9,822
215 Office of Capital Writs	1,000	-	1,000	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,012,098	301,312	707,304	-	-	-	-	3,482
242 State Commission on Judicial Conduct	1,067	-	1,067	-	-	-	-	-
300 Governor – Fiscal	266,445	71,785	4,883	189,778	-	-	-	-
302 Attorney General of Texas	15,919,115	17,128	1,673,571	14,026,729	-	95,584	-	106,104
303 Texas Facilities Commission	326,444	-	311,190	-	-	5,474	9,780	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Comal (continued)								
304 Comptroller of Public Accounts	\$ 801,330	\$ -	\$ 799,092	\$ -	\$ -	\$ -	\$ -	\$ 2,238
305 Texas General Land Office	49,326,975	-	184,129	-	-	-	-	49,142,846
306 Texas State Library and Archives Commission	30,173	11,687	-	18,486	-	-	-	-
307 Secretary of State	14,018	12,126	544	(1,468)	-	2,685	-	131
308 State Auditor	126,957	-	126,957	-	-	-	-	-
312 Texas State Securities Board	44,416	-	44,416	-	-	-	-	-
313 Department of Information Resources	245,283	-	115,035	-	-	3,086	127,163	-
315 Comptroller – Prepaid Higher Education Tuition Board	216,555	-	-	-	-	-	-	216,555
320 Texas Workforce Commission	9,545,702	334,792	837,693	8,363,499	-	823	-	8,896
323 Teacher Retirement System of Texas	49,634,745	-	48,239,952	1,394,793	-	-	-	-
327 Employees Retirement System of Texas	7,477,693	-	7,064,981	412,276	-	-	-	435
329 Texas Real Estate Commission	41,275	-	75	-	-	-	-	41,200
332 Texas Department of Housing and Community Affairs	1,269,654	-	-	1,269,654	-	-	-	-
360 State Office of Administrative Hearings	69,057	-	69,057	-	-	-	-	-
362 Texas Lottery Commission	5,747,034	9,195	65,622	-	-	-	-	5,672,217
401 Adjutant General's Department	9,579,442	-	767,752	-	-	2,219	-	8,809,471
403 Texas Veterans Commission	400,369	-	335,083	64,648	-	-	-	638
405 Texas Department of Public Safety	4,872,063	2,575,349	2,282,624	-	-	2,423	-	11,667
448 Office of Injured Employee Counsel	76,524	-	76,524	-	-	-	-	-
451 Texas Department of Banking	540,457	-	540,457	-	-	-	-	-
452 Texas Department of Licensing and Regulation	188,335	-	188,195	-	-	-	-	140
454 Texas Department of Insurance	775,726	-	769,119	-	-	6,278	-	330
455 Railroad Commission of Texas	334,631	-	334,631	-	-	-	-	-
456 Board of Plumbing Examiners	372,651	-	145,934	-	-	226,718	-	-
457 Texas State Board of Public Accountancy	43,784	-	43,784	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	556,588	-	556,588	-	-	-	-	-
460 Texas Board of Professional Engineers	96,015	-	96,015	-	-	-	-	-
466 Office of Consumer Credit Commissioner	303,634	-	303,634	-	-	-	-	-
473 Public Utility Commission of Texas	163,709	-	163,709	-	-	-	-	-
476 Texas Racing Commission	46,100	-	46,100	-	-	-	-	-
479 State Office of Risk Management	133,132	-	133,132	-	-	-	-	-
503 Texas Medical Board	191,592	-	191,190	-	-	345	-	57
504 Texas State Board of Dental Examiners	97,502	-	97,417	-	-	85	-	-
513 Texas Funeral Service Commission	64,446	-	64,446	-	-	-	-	-
515 Texas State Board of Pharmacy	110	-	-	-	-	-	-	110
529 Health and Human Services Commission	171,290,509	-	2,241,069	167,718,690	-	1,324,831	-	5,918
530 Department of Family and Protective Services	10,375,000	-	4,013,705	6,296,579	-	61,693	-	3,022
537 Department of State Health Services	6,128,684	249,222	2,864,135	2,362,423	-	586,816	-	66,087
538 Department of Assistive and Rehabilitative Services	1,913,578	-	1,395,452	515,226	-	1,369	-	1,531
539 Department of Aging and Disability Services	29,312,418	-	1,535,057	27,603,567	-	172,735	-	1,059
551 Department of Agriculture	721,399	584	388,639	332,175	-	-	-	-
554 Texas Animal Health Commission	1,143	-	-	-	-	1,118	-	25
555 Texas AgriLife Extension Service	141,126	-	141,126	-	-	-	-	-
556 Texas AgriLife Research	834	-	-	-	-	834	-	-
576 Texas Forest Service	12,852	5,494	7,358	-	-	-	-	-
580 Texas Water Development Board	119,901	-	119,901	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,055,073	-	946,460	-	-	10,615	-	97,998
592 Soil and Water Conservation Board	41,858	-	-	41,858	-	-	-	-
601 Texas Department of Transportation	21,274,576	79,937	5,538,265	41,986	10,360,962	4,904,437	-	348,989
608 Texas Department of Motor Vehicles	173,562	-	173,562	-	-	-	-	-
644 Texas Juvenile Justice Department	913,227	647,826	107,234	-	-	155,228	-	2,939
696 Texas Department of Criminal Justice	1,755,246	-	1,059,057	-	-	155,967	17,125	523,096
701 Texas Education Agency	59,296,633	58,050,112	579,892	666,572	-	-	-	57
711 Texas A&M University (Main University)	3,903	-	3,490	-	-	-	-	413
714 University of Texas at Arlington	58,236	-	58,236	-	-	-	-	-
715 Prairie View A&M University	12,040	-	-	12,040	-	-	-	-
719 Texas State Technical College System	4,950	-	-	-	-	4,950	-	-
720 University of Texas System	189,754	-	186,604	-	-	-	-	3,150
721 University of Texas at Austin	360,507	-	359,507	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	213,620	-	213,620	-	-	-	-	-
731 Texas Woman's University	62,331	-	62,331	-	-	-	-	-
733 Texas Tech University	20,649	-	18,349	2,300	-	-	-	-
734 Lamar University	12,936	-	12,936	-	-	-	-	-
736 University of Texas – Pan American	1,172	-	-	-	-	-	-	1,172
737 Angelo State University	26,737	-	-	-	-	-	26,737	-
739 Texas Tech University Health Sciences Center	23,258	-	594	-	-	4,226	14,997	3,441
742 University of Texas of the Permian Basin	7,198	-	7,198	-	-	-	-	-
743 University of Texas at San Antonio	1,565,272	-	1,565,111	-	-	161	-	-
745 University of Texas Health Science Center at San Antonio	1,771,063	-	1,771,063	-	-	-	-	-
747 University of Texas at Brownsville	10,981	-	-	-	-	-	-	10,981

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Comal (concluded)								
749 Texas A&M University – San Antonio	\$ 12,812	\$ -	\$ 12,812	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	11,107	-	6,601	4,506	-	-	-	-
753 Sam Houston State University	7,139	-	2,809	4,330	-	-	-	-
754 Texas State University – San Marcos	3,721,508	-	3,667,768	-	-	1,463	24,806	27,471
755 Stephen F- Austin State University	8,294	-	6,294	-	-	-	-	2,000
756 Sul Ross State University	669	-	669	-	-	-	-	-
761 Texas A&M International University	81,856	-	81,856	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	100	-	100	-	-	-	-	-
772 Texas School for the Deaf	257,019	-	248,200	461	-	852	-	7,506
781 Texas Higher Education Coordinating Board	125,005	-	124,829	-	-	-	-	176
802 Texas Parks and Wildlife Department	2,030,955	200,000	1,665,658	-	-	82,314	14,995	67,988
808 Texas Historical Commission	84,289	5,628	78,276	-	-	186	-	200
809 State Preservation Board	32,857	-	9,975	-	-	-	-	22,882
813 Texas Commission on the Arts	11,960	-	-	11,674	-	-	-	286
902 Comptroller – State Fiscal	2,088,694	1,400,190	1,350	-	-	-	-	687,154
COUNTY TOTAL	479,375,981	64,070,315	99,612,790	231,352,782	10,360,962	7,830,651	235,603	65,912,879
Comanche								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	13,431	13,431	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	94,102	45,929	47,815	-	-	-	-	358
302 Attorney General of Texas	1,561,284	-	-	1,537,113	-	-	-	24,171
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
305 Texas General Land Office	1,102,585	-	-	-	-	-	-	1,102,585
307 Secretary of State	3,395	1,206	-	1,035	-	-	-	1,154
315 Comptroller – Prepaid Higher Education Tuition Board	1,426	-	-	-	-	-	-	1,426
320 Texas Workforce Commission	706,008	-	11,082	691,044	-	-	-	3,882
323 Teacher Retirement System of Texas	4,170,975	-	4,119,054	51,921	-	-	-	-
327 Employees Retirement System of Texas	371,244	-	338,023	33,221	-	-	-	-
332 Texas Department of Housing and Community Affairs	26,108	-	-	26,108	-	-	-	-
362 Texas Lottery Commission	45,307	-	-	-	-	-	-	45,307
401 Adjutant General's Department	6,566	-	6,279	-	-	287	-	1
403 Texas Veterans Commission	138	-	-	-	-	-	-	138
405 Texas Department of Public Safety	445,287	-	444,926	-	-	362	-	-
479 State Office of Risk Management	1,148	-	1,148	-	-	-	-	-
503 Texas Medical Board	45	-	-	-	-	-	-	45
529 Health and Human Services Commission	5,792,234	-	88,987	5,703,247	-	-	-	-
530 Department of Family and Protective Services	1,597,880	-	193,486	1,404,231	-	163	-	-
537 Department of State Health Services	973,095	30,000	48,854	894,241	-	-	-	-
538 Department of Assistive and Rehabilitative Services	38,315	-	-	38,314	-	-	-	-
539 Department of Aging and Disability Services	2,904,889	-	-	2,904,889	-	-	-	-
551 Department of Agriculture	24,910	14,943	-	9,967	-	-	-	-
554 Texas Animal Health Commission	69,537	-	69,537	-	-	-	-	-
555 Texas AgriLife Extension Service	69,467	-	69,467	-	-	-	-	-
556 Texas AgriLife Research	1,330	-	-	-	-	1,330	-	-
576 Texas Forest Service	28,019	27,689	330	-	-	-	-	-
582 Texas Commission on Environmental Quality	108,626	-	9,590	-	-	-	-	99,036
592 Soil and Water Conservation Board	49,536	25,757	-	17,107	-	6,672	-	-
601 Texas Department of Transportation	3,574,883	5,485	1,100,405	640	765,709	1,694,413	-	8,231
644 Texas Juvenile Justice Department	907,285	312,984	592,797	-	-	1,502	-	1
696 Texas Department of Criminal Justice	911,218	211,936	435,605	-	-	263,678	-	-
701 Texas Education Agency	11,709,707	11,709,707	-	-	-	-	-	-
713 Tarleton State University	213,886	-	213,886	-	-	-	-	-
719 Texas State Technical College System	8,427	-	-	1,550	-	5,311	-	1,566
721 University of Texas at Austin	766	-	766	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	300	-	300	-	-	-	-	-
756 Sul Ross State University	6,223	-	6,223	-	-	-	-	-
802 Texas Parks and Wildlife Department	204,417	-	193,986	-	-	9,418	-	1,013
808 Texas Historical Commission	1,692	-	-	-	-	1,629	-	63
902 Comptroller – State Fiscal	201,950	164,831	-	-	-	-	-	37,118
COUNTY TOTAL	37,947,779	12,563,899	7,992,543	13,314,628	765,709	1,984,849	-	1,326,151
Concho								
101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	8,242	8,242	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,922	40,922	-	-	-	-	-	-
302 Attorney General of Texas	155,127	-	-	153,026	-	-	-	2,101
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Concho (concluded)								
307 Secretary of State	\$ 182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182
315 Comptroller – Prepaid Higher Education Tuition Board	13,513	-	-	-	-	-	-	13,513
320 Texas Workforce Commission	103,044	-	2,908	100,120	-	-	-	16
323 Teacher Retirement System of Texas	1,119,541	-	1,113,507	6,034	-	-	-	-
327 Employees Retirement System of Texas	80,571	-	68,071	12,500	-	-	-	-
332 Texas Department of Housing and Community Affairs	548,896	548,896	-	-	-	-	-	-
362 Texas Lottery Commission	14,908	-	-	-	-	-	-	14,908
405 Texas Department of Public Safety	106,679	-	106,679	-	-	-	-	-
479 State Office of Risk Management	1,506	-	1,506	-	-	-	-	-
503 Texas Medical Board	573	-	573	-	-	-	-	-
529 Health and Human Services Commission	679,518	-	-	679,518	-	-	-	-
530 Department of Family and Protective Services	151,861	-	100,389	51,472	-	-	-	-
537 Department of State Health Services	47,653	-	-	47,653	-	-	-	-
538 Department of Assistive and Rehabilitative Services	953	-	-	953	-	-	-	-
539 Department of Aging and Disability Services	919,380	-	-	918,025	-	-	-	1,355
551 Department of Agriculture	197,846	188,259	-	9,587	-	-	-	-
555 Texas AgriLife Extension Service	74,414	-	74,414	-	-	-	-	-
556 Texas AgriLife Research	44,781	-	44,781	-	-	-	-	-
576 Texas Forest Service	639	639	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	24,713	-	24,713	-	-	-	-	-
592 Soil and Water Conservation Board	174,641	165,526	-	9,115	-	-	-	-
601 Texas Department of Transportation	3,113,715	168,788	484,396	-	1,487,314	973,203	-	14
696 Texas Department of Criminal Justice	72,902	-	72,902	-	-	-	-	-
701 Texas Education Agency	3,199,061	3,199,061	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	81,152	-	79,076	-	-	1,906	-	170
809 State Preservation Board	8,759	-	-	-	-	-	-	8,759
813 Texas Commission on the Arts	3,650	-	-	3,650	-	-	-	-
902 Comptroller – State Fiscal	82,875	75,899	-	-	-	-	-	6,976
COUNTY TOTAL	11,072,276	4,396,231	2,173,915	1,991,653	1,487,314	975,138	-	48,025

Cooke

101 Senate	65,715	-	65,589	-	-	126	-	-
102 House of Representatives	60,334	-	57,194	-	-	3,140	-	-
212 Office of Court Administration	36,800	36,800	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	597,864	204,212	393,179	-	-	-	-	472
300 Governor – Fiscal	43,707	-	-	43,707	-	-	-	-
302 Attorney General of Texas	4,645,860	42,672	-	4,525,022	-	-	-	78,165
304 Comptroller of Public Accounts	140,684	-	140,380	-	-	-	-	304
305 Texas General Land Office	1,725,918	-	-	-	-	-	-	1,725,918
306 Texas State Library and Archives Commission	6,472	6,472	-	-	-	-	-	-
307 Secretary of State	13,947	270	-	13,357	-	-	-	320
312 Texas State Securities Board	14	-	-	-	-	-	-	14
315 Comptroller – Prepaid Higher Education Tuition Board	147,674	-	-	-	-	-	-	147,674
320 Texas Workforce Commission	4,031,968	1,208,078	101,689	2,721,353	-	-	-	848
323 Teacher Retirement System of Texas	9,358,502	-	9,025,154	333,348	-	-	-	-
327 Employees Retirement System of Texas	1,369,692	-	1,180,941	188,751	-	-	-	-
329 Texas Real Estate Commission	68,535	-	67,861	-	-	649	-	25
362 Texas Lottery Commission	44,768	-	-	-	-	-	-	44,768
401 Adjutant General's Department	4,601	-	4,601	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	2,027,010	256,200	1,759,825	-	-	10,800	-	185
451 Texas Department of Banking	70,942	-	70,942	-	-	-	-	-
454 Texas Department of Insurance	53,634	-	53,027	-	-	232	-	375
476 Texas Racing Commission	17,500	-	17,500	-	-	-	-	-
479 State Office of Risk Management	133,501	-	133,501	-	-	-	-	-
529 Health and Human Services Commission	13,159,719	-	324,690	12,808,809	-	26,220	-	-
530 Department of Family and Protective Services	1,492,830	-	1,165,066	327,621	-	138	-	5
537 Department of State Health Services	838,895	-	173,415	646,541	-	5,845	-	13,095
538 Department of Assistive and Rehabilitative Services	213,511	-	-	213,508	-	-	-	4
539 Department of Aging and Disability Services	7,483,500	-	2,003,045	5,480,455	-	-	-	-
551 Department of Agriculture	1,782,752	267,466	-	1,515,286	-	-	-	-
554 Texas Animal Health Commission	15	-	-	-	-	-	-	15
555 Texas AgriLife Extension Service	66,388	-	66,388	-	-	-	-	-
556 Texas AgriLife Research	39,918	-	39,918	-	-	-	-	-
576 Texas Forest Service	11,321	11,321	-	-	-	-	-	-
592 Soil and Water Conservation Board	48,642	48,642	-	-	-	-	-	-
601 Texas Department of Transportation	10,533,865	741,664	1,444,420	1,100	6,173,098	2,169,279	-	4,305
608 Texas Department of Motor Vehicles	81,056	-	80,996	-	-	-	-	60
644 Texas Juvenile Justice Department	7,603,939	313,362	6,999,765	11	-	246,787	-	44,014

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Cooke (concluded)								
696 Texas Department of Criminal Justice	\$ 255,157	\$ 177,434	\$ 66,076	\$ -	\$ -	\$ 11,647	\$ -	\$ 1
701 Texas Education Agency	24,794,419	24,794,419	-	-	-	-	-	-
704 Public Community/Junior Colleges	11,319,127	11,319,127	-	-	-	-	-	-
714 University of Texas at Arlington	59,417	-	59,417	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	44,769	-	44,769	-	-	-	-	-
731 Texas Woman's University	276,574	-	276,574	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	4,200	-
752 University of North Texas	178,977	-	173,789	5,138	-	-	-	50
756 Sul Ross State University	1,063	-	1,063	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	1,695	-	1,695	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,538,460	1,515,556	-	-	-	-	-	22,904
802 Texas Parks and Wildlife Department	776,447	-	747,374	-	-	16,341	-	12,732
809 State Preservation Board	389	-	-	-	-	-	-	389
902 Comptroller – State Fiscal	859,624	678,279	84,477	-	-	-	-	96,869
COUNTY TOTAL	108,133,963	41,621,972	26,824,335	28,824,007	6,173,098	2,491,205	-	2,199,347
Coryell								
102 House of Representatives	66,034	-	65,998	-	-	36	-	-
212 Office of Court Administration	135,694	135,694	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	108,159	-	108,159	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	570,344	216,622	352,400	-	-	-	-	1,322
300 Governor – Fiscal	9,871	9,871	-	-	-	-	-	-
302 Attorney General of Texas	9,349,394	41,980	223,967	9,023,887	-	-	-	59,559
303 Texas Facilities Commission	51,623	-	51,623	-	-	-	-	-
304 Comptroller of Public Accounts	178,112	-	177,887	-	-	-	-	225
305 Texas General Land Office	2,800,399	-	-	-	-	-	-	2,800,399
306 Texas State Library and Archives Commission	13,798	13,798	-	-	-	-	-	-
307 Secretary of State	9,204	10,398	-	(3,222)	-	685	-	1,343
308 State Auditor	78,702	-	78,702	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,732	-	-	-	-	-	-	26,732
320 Texas Workforce Commission	5,875,776	-	288,549	5,585,943	-	-	-	1,283
323 Teacher Retirement System of Texas	12,188,016	-	11,545,400	642,616	-	-	-	-
327 Employees Retirement System of Texas	7,300,612	-	6,167,208	1,133,404	-	-	-	-
329 Texas Real Estate Commission	26,216	-	-	-	-	-	-	26,216
332 Texas Department of Housing and Community Affairs	2,738	-	-	-	-	-	-	2,738
362 Texas Lottery Commission	594,376	231,229	-	-	-	-	-	363,147
401 Adjutant General's Department	672,240	-	610,393	-	-	54,778	-	7,069
403 Texas Veterans Commission	23,351	-	22,713	-	-	-	-	638
405 Texas Department of Public Safety	604,924	135,755	455,043	-	-	10,518	-	3,608
466 Office of Consumer Credit Commissioner	17,017	-	17,017	-	-	-	-	-
479 State Office of Risk Management	236,945	-	236,945	-	-	-	-	-
503 Texas Medical Board	(3,877)	-	(4,000)	-	-	-	-	123
515 Texas State Board of Pharmacy	720	-	-	-	-	-	-	720
529 Health and Human Services Commission	24,904,272	-	1,554,438	23,276,031	-	73,763	-	40
530 Department of Family and Protective Services	4,115,252	-	1,331,103	2,783,951	-	136	-	62
533 Executive Council of Physical and Occupational Therapy Examiners	36,854	-	36,854	-	-	-	-	-
537 Department of State Health Services	1,473,179	-	319,079	1,147,195	-	6,665	-	240
538 Department of Assistive and Rehabilitative Services	419,215	-	385,822	31,568	-	1,373	-	453
539 Department of Aging and Disability Services	7,125,185	-	142,195	6,975,420	-	117	-	7,453
551 Department of Agriculture	287,600	54,683	90,235	142,682	-	-	-	-
554 Texas Animal Health Commission	121,313	-	119,636	-	-	1,663	-	15
555 Texas AgriLife Extension Service	97,988	-	85,306	-	-	12,096	-	586
576 Texas Forest Service	150,445	62,050	88,383	-	-	12	-	-
582 Texas Commission on Environmental Quality	38,339	-	38,339	-	-	-	-	-
592 Soil and Water Conservation Board	5,409	-	-	5,409	-	-	-	-
601 Texas Department of Transportation	23,095,591	211,512	2,011,227	500	17,523,531	3,209,072	-	139,748
644 Texas Juvenile Justice Department	1,121,423	643,229	478,194	-	-	-	-	-
696 Texas Department of Criminal Justice	80,522,554	254,336	78,076,782	-	-	2,183,744	-	7,693
701 Texas Education Agency	67,004,513	67,004,312	201	-	-	-	-	-
709 Texas A&M University System Health Science Center	42,201	-	42,201	-	-	-	-	-
710 Texas A&M University System	1,597	-	1,597	-	-	-	-	-
715 Prairie View A&M University	4,495	-	1,795	2,700	-	-	-	-
719 Texas State Technical College System	194,667	-	193,917	750	-	-	-	-
721 University of Texas at Austin	10,058	-	10,058	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	29	-	29	-	-	-	-	-
732 Texas A&M University – Kingsville	76,346	-	76,346	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coryell (concluded)								
733 Texas Tech University	\$ 1,460	\$ -	\$ 1,460	\$ -	\$ -	\$ -	\$ -	\$ -
738 University of Texas at Dallas	30,127	-	30,127	-	-	-	-	-
750 University of Texas at Tyler	25,586	-	25,586	-	-	-	-	-
754 Texas State University – San Marcos	23,942	-	22,942	-	-	-	-	1,000
770 Texas A&M University – Central Texas	1,000	-	-	-	-	-	-	1,000
772 Texas School for the Deaf	200	-	-	-	-	-	-	200
781 Texas Higher Education Coordinating Board	(732)	-	(732)	-	-	-	-	-
802 Texas Parks and Wildlife Department	117,964	-	107,891	-	-	9,965	-	108
813 Texas Commission on the Arts	407	-	-	407	-	-	-	-
902 Comptroller – State Fiscal	369,524	189,471	-	-	-	-	-	180,054
COUNTY TOTAL	252,355,125	69,214,939	105,669,014	50,749,242	17,523,531	5,564,625	-	3,633,775
Cottle								
212 Office of Court Administration	9,010	9,010	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	99,142	40,939	58,203	-	-	-	-	-
302 Attorney General of Texas	139,447	-	-	138,366	-	-	-	1,082
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
307 Secretary of State	(4,948)	-	-	(5,817)	-	-	-	869
315 Comptroller – Prepaid Higher Education Tuition Board	1,440	-	-	-	-	-	-	1,440
320 Texas Workforce Commission	184,180	-	2,457	181,701	-	-	-	22
323 Teacher Retirement System of Texas	677,546	-	676,687	859	-	-	-	-
327 Employees Retirement System of Texas	237,371	-	213,474	23,898	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
401 Adjutant General's Department	21,366	-	21,366	-	-	-	-	-
405 Texas Department of Public Safety	135,501	-	135,501	-	-	-	-	-
529 Health and Human Services Commission	50,406	-	-	47,836	-	838	-	1,733
530 Department of Family and Protective Services	5,364	-	-	5,364	-	-	-	-
537 Department of State Health Services	19,628	-	-	19,628	-	-	-	-
539 Department of Aging and Disability Services	561,237	-	100,810	460,427	-	-	-	-
551 Department of Agriculture	2,084	2,084	-	-	-	-	-	-
554 Texas Animal Health Commission	224	-	224	-	-	-	-	-
555 Texas AgriLife Extension Service	29,217	-	29,217	-	-	-	-	-
576 Texas Forest Service	20,464	20,464	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,590	16,590	-	-	-	-	-	-
601 Texas Department of Transportation	1,137,744	-	811,593	-	-	325,382	-	768
696 Texas Department of Criminal Justice	1,323,029	-	1,323,029	-	-	-	-	-
701 Texas Education Agency	1,050,353	1,050,353	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	54,311	-	54,311	-	-	-	-	-
802 Texas Parks and Wildlife Department	560,173	-	531,654	-	-	10,478	-	18,041
902 Comptroller – State Fiscal	50,736	49,928	-	-	-	-	-	807
COUNTY TOTAL	6,388,680	1,189,369	3,958,526	872,261	-	336,698	-	31,826
Crane								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	31	-	-	-	-	31	-	-
212 Office of Court Administration	7,283	7,283	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	54,268	53,869	-	-	-	-	-	400
302 Attorney General of Texas	1,109,319	6,203	57,774	1,040,461	-	-	-	4,881
304 Comptroller of Public Accounts	76,857	-	76,809	-	-	-	-	48
305 Texas General Land Office	313,966	-	-	-	-	-	-	313,966
307 Secretary of State	(208)	-	-	(455)	-	-	-	248
320 Texas Workforce Commission	563,867	-	2,607	556,271	-	-	-	4,989
323 Teacher Retirement System of Texas	1,230,719	-	1,164,230	66,489	-	-	-	-
327 Employees Retirement System of Texas	67,109	-	66,863	247	-	-	-	-
362 Texas Lottery Commission	179,480	-	-	-	-	-	-	179,480
405 Texas Department of Public Safety	1,597	-	1,331	-	-	-	-	265
455 Railroad Commission of Texas	72,478	-	72,478	-	-	-	-	-
529 Health and Human Services Commission	897,951	-	-	897,054	-	897	-	-
530 Department of Family and Protective Services	6,300	-	-	6,300	-	-	-	-
537 Department of State Health Services	38,586	-	-	38,586	-	-	-	-
538 Department of Assistive and Rehabilitative Services	490	-	-	488	-	-	-	2
539 Department of Aging and Disability Services	1,407,243	-	-	1,407,243	-	-	-	-
551 Department of Agriculture	16,557	-	-	16,557	-	-	-	-
555 Texas AgriLife Extension Service	83,334	-	83,334	-	-	-	-	-
592 Soil and Water Conservation Board	12,095	-	-	12,095	-	-	-	-
601 Texas Department of Transportation	635,033	-	553,424	-	-	81,608	-	-
644 Texas Juvenile Justice Department	72,709	72,709	-	-	-	-	-	-
696 Texas Department of Criminal Justice	25,441	23,824	-	-	-	1,617	-	-
701 Texas Education Agency	5,095,141	5,095,141	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Crane (concluded)								
713 Tarleton State University	\$ 1,158	\$ -	\$ 1,158	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	30,928	-	30,928	-	-	-	-	-
802 Texas Parks and Wildlife Department	73,825	-	73,516	-	-	263	-	46
902 Comptroller – State Fiscal	<u>553,331</u>	<u>550,212</u>	-	-	-	-	-	<u>3,119</u>
COUNTY TOTAL	12,626,920	5,809,240	2,184,453	4,041,335	-	84,448	-	507,444
Crockett								
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	10,348	10,348	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	291,095	43,046	247,612	-	-	-	-	437
300 Governor – Fiscal	78,961	78,961	-	-	-	-	-	-
302 Attorney General of Texas	294,343	-	-	291,101	-	-	-	3,242
303 Texas Facilities Commission	126	-	-	-	-	126	-	-
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	716,717	-	-	-	-	-	-	716,717
306 Texas State Library and Archives Commission	290	-	-	-	-	290	-	-
307 Secretary of State	9,283	-	-	7,933	-	-	-	1,349
320 Texas Workforce Commission	731,783	-	3,711	726,073	-	-	-	1,999
323 Teacher Retirement System of Texas	844,717	-	835,346	9,371	-	-	-	-
327 Employees Retirement System of Texas	319,665	-	240,220	79,446	-	-	-	-
362 Texas Lottery Commission	9,251	-	4,508	-	-	-	-	4,743
401 Adjutant General's Department	79,775	-	50,999	-	-	28,213	-	562
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,191,440	-	1,188,927	-	-	2,513	-	-
529 Health and Human Services Commission	132,144	-	-	132,144	-	-	-	-
530 Department of Family and Protective Services	47,495	-	-	47,495	-	-	-	-
537 Department of State Health Services	134,126	-	72,203	51,665	-	10,257	-	-
538 Department of Assistive and Rehabilitative Services	342	-	-	342	-	-	-	-
539 Department of Aging and Disability Services	931,011	-	-	927,456	-	3,555	-	-
551 Department of Agriculture	14,088	-	-	14,088	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	27,071	27,071	-	-	-	-	-	-
592 Soil and Water Conservation Board	41,564	26,564	-	15,000	-	-	-	-
601 Texas Department of Transportation	1,467,593	134,807	511,344	-	335,563	482,931	-	2,948
696 Texas Department of Criminal Justice	24,395	-	-	-	-	2,506	-	21,889
701 Texas Education Agency	2,238,362	2,238,362	-	-	-	-	-	-
711 Texas A&M University (Main University)	136	-	136	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	68,133	-	68,133	-	-	-	-	-
781 Texas Higher Education Coordinating Board	149	-	-	-	-	-	-	149
802 Texas Parks and Wildlife Department	9,568	-	-	-	-	8,932	-	636
808 Texas Historical Commission	174,135	-	29,854	-	-	110,201	6,733	27,346
902 Comptroller – State Fiscal	<u>1,483,364</u>	<u>1,472,783</u>	-	-	-	-	-	<u>10,582</u>
COUNTY TOTAL	11,372,279	4,031,941	3,252,993	2,302,113	335,563	649,569	6,733	793,367
Crosby								
212 Office of Court Administration	8,053	8,053	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	181,686	46,244	135,442	-	-	-	-	-
302 Attorney General of Texas	506,750	-	-	500,339	-	-	-	6,412
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	170	170	-	-	-	-	-	-
307 Secretary of State	229	-	-	129	-	100	-	-
320 Texas Workforce Commission	334,968	-	4,613	330,355	-	-	-	-
323 Teacher Retirement System of Texas	1,751,291	-	1,674,128	77,163	-	-	-	-
327 Employees Retirement System of Texas	196,401	-	186,200	10,201	-	-	-	-
362 Texas Lottery Commission	20,250	-	-	-	-	-	-	20,250
401 Adjutant General's Department	62,302	-	62,302	-	-	-	-	-
405 Texas Department of Public Safety	445,283	-	439,593	-	-	1,187	-	4,503
452 Texas Department of Licensing and Regulation	75,902	-	75,902	-	-	-	-	-
529 Health and Human Services Commission	949,728	-	67,367	882,361	-	-	-	-
530 Department of Family and Protective Services	241,473	-	109,370	132,095	-	9	-	-
537 Department of State Health Services	239,005	-	84,096	154,908	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,344	-	-	1,344	-	-	-	-
539 Department of Aging and Disability Services	1,721,205	-	346,417	1,374,789	-	-	-	-
551 Department of Agriculture	211,952	203,318	-	8,634	-	-	-	-
555 Texas AgriLife Extension Service	59,849	-	59,849	-	-	-	-	-
556 Texas AgriLife Research	19,200	-	-	-	-	-	19,200	-
576 Texas Forest Service	5,968	5,968	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,974	9,974	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Crosby (concluded)								
601 Texas Department of Transportation	\$ 2,667,846	\$ -	\$ 633,853	\$ 3,102	\$ 184,580	\$ 1,846,245	\$ -	\$ 67
644 Texas Juvenile Justice Department	141,131	141,131	-	-	-	-	-	-
696 Texas Department of Criminal Justice	514,900	-	514,900	-	-	-	-	-
701 Texas Education Agency	10,204,271	10,204,271	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	44,920	-	44,920	-	-	-	-	-
739 Texas Tech University Health Sciences Center	44,789	-	44,789	-	-	-	-	-
802 Texas Parks and Wildlife Department	65,344	-	65,344	-	-	-	-	-
902 Comptroller – State Fiscal	117,756	100,847	-	-	-	-	-	16,908
COUNTY TOTAL	20,843,974	10,719,977	4,549,085	3,475,419	184,580	1,847,540	19,200	48,173
Culberson								
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	3,779	3,779	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,353	44,353	-	-	-	-	-	-
302 Attorney General of Texas	234,716	-	-	233,659	-	-	-	1,057
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
305 Texas General Land Office	24	-	-	-	-	-	-	24
307 Secretary of State	(2,157)	-	-	(3,595)	-	-	-	1,437
320 Texas Workforce Commission	171,852	-	2,357	169,495	-	-	-	-
323 Teacher Retirement System of Texas	431,372	-	363,217	68,154	-	-	-	-
327 Employees Retirement System of Texas	141,309	-	141,309	-	-	-	-	-
362 Texas Lottery Commission	24,271	-	-	-	-	-	-	24,271
405 Texas Department of Public Safety	821,079	22,536	795,781	-	-	2,762	-	-
479 State Office of Risk Management	1,933	-	1,933	-	-	-	-	-
503 Texas Medical Board	49	-	-	-	-	-	-	49
529 Health and Human Services Commission	3,319,917	-	32,934	3,275,372	-	11,610	-	-
530 Department of Family and Protective Services	4,000	-	-	4,000	-	-	-	-
537 Department of State Health Services	44,433	-	4,385	39,228	-	-	-	820
538 Department of Assistive and Rehabilitative Services	2,191	-	-	2,191	-	-	-	-
539 Department of Aging and Disability Services	337,115	-	-	337,115	-	-	-	-
551 Department of Agriculture	89,620	68,294	-	21,326	-	-	-	-
554 Texas Animal Health Commission	54,802	-	54,030	-	-	770	-	2
555 Texas AgriLife Extension Service	21,257	-	21,257	-	-	-	-	-
576 Texas Forest Service	365	365	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,159	12,159	-	-	-	-	-	-
601 Texas Department of Transportation	3,792,056	-	800,011	-	2,156,609	834,966	-	470
644 Texas Juvenile Justice Department	62,171	62,171	-	-	-	-	-	-
701 Texas Education Agency	577,536	577,536	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
744 University of Texas Health Science Center at Houston	96,584	-	96,584	-	-	-	-	-
756 Sul Ross State University	69,583	-	69,583	-	-	-	-	-
802 Texas Parks and Wildlife Department	161,653	-	157,320	-	-	2,862	-	1,471
902 Comptroller – State Fiscal	146,430	140,914	-	-	-	-	-	5,516
COUNTY TOTAL	10,664,555	932,108	2,540,702	4,146,946	2,156,609	853,012	-	35,177
Dallam								
102 House of Representatives	(17)	-	-	-	-	(17)	-	-
212 Office of Court Administration	10,540	10,540	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	218,245	40,605	177,640	-	-	-	-	-
302 Attorney General of Texas	1,551,477	7,754	-	1,540,223	-	-	-	3,501
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
307 Secretary of State	3,320	-	-	2,333	-	-	-	987
320 Texas Workforce Commission	239,842	-	97,433	142,362	-	-	-	48
323 Teacher Retirement System of Texas	1,546,875	-	1,399,546	147,329	-	-	-	-
327 Employees Retirement System of Texas	748,931	-	617,627	131,304	-	-	-	-
362 Texas Lottery Commission	250,777	-	-	-	-	-	-	250,777
405 Texas Department of Public Safety	165,367	-	163,465	-	-	1,283	-	619
479 State Office of Risk Management	16,292	-	16,292	-	-	-	-	-
529 Health and Human Services Commission	1,882,328	-	-	1,882,153	-	-	-	175
530 Department of Family and Protective Services	221,956	-	139,967	81,988	-	-	-	-
537 Department of State Health Services	259,677	-	-	246,083	-	1,117	-	12,477
538 Department of Assistive and Rehabilitative Services	2,292	-	-	2,292	-	-	-	-
539 Department of Aging and Disability Services	370,168	-	-	370,168	-	-	-	-
551 Department of Agriculture	83,485	19,472	-	64,013	-	-	-	-
555 Texas AgriLife Extension Service	91,208	-	91,208	-	-	-	-	-
576 Texas Forest Service	13,730	13,730	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,124	19,124	-	-	-	-	-	-
601 Texas Department of Transportation	18,680,089	16,618	616,039	-	17,934,458	111,085	-	1,889
608 Texas Department of Motor Vehicles	254	-	-	-	-	254	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Dallam (concluded)								
644 Texas Juvenile Justice Department	\$ 154,576	\$ 154,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
696 Texas Department of Criminal Justice	7,910,959	-	7,529,810	-	-	377,991	-	3,158
701 Texas Education Agency	7,287,749	7,287,749	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	88,177	-	82,487	-	-	5,690	-	-
808 Texas Historical Commission	3,004	-	-	-	-	1,290	-	1,715
902 Comptroller – State Fiscal	137,876	122,913	-	-	-	-	-	14,963
COUNTY TOTAL	41,958,462	7,693,080	10,931,515	4,610,248	17,934,458	498,693	-	290,468
Dallas								
101 Senate	1,549,771	-	782,690	-	-	672,676	45,098	49,307
102 House of Representatives	2,750,166	-	2,036,818	-	-	640,878	-	72,470
103 Texas Legislative Council	2,042,440	-	171,977	-	-	892,606	371,033	606,824
104 Legislative Budget Board	17,013	-	-	-	-	15,014	-	1,999
105 Legislative Reference Library	18,460	-	-	-	-	18,376	-	85
107 Commission on Uniform State Laws	4,720	-	4,120	-	-	-	-	600
116 Sunset Advisory Commission	22,074	-	-	-	-	21,262	-	813
201 Supreme Court	577,277	-	119,887	454,649	-	1,190	-	1,550
211 Court of Criminal Appeals	88,229	-	51,682	-	-	31,955	-	4,592
212 Office of Court Administration	20,316,324	2,511,808	572,113	-	-	362,841	30,288	16,839,274
213 State Prosecuting Attorney, Office of	1,207	-	-	-	-	-	-	1,207
215 Office of Capital Writs	23,676	-	18,155	-	-	4,502	-	1,020
221 Court of Appeals – First Court of Appeals District	8,700	-	-	-	-	3,180	5,077	444
222 Court of Appeals – Second Court of Appeals District	218,389	-	189,951	-	-	25,002	-	3,436
223 Court of Appeals – Third Court of Appeals District	2,509	-	-	-	-	2,009	-	500
224 Court of Appeals – Fourth Court of Appeals District	25,957	-	-	-	-	14,225	-	11,732
225 Court of Appeals – Fifth Court of Appeals District	4,986,647	-	4,846,809	-	-	96,683	-	43,155
226 Court of Appeals – Sixth Court of Appeals District	954	-	-	-	-	954	-	-
227 Court of Appeals – Seventh Court of Appeals District	5,139	-	-	-	-	3,138	-	2,001
228 Court of Appeals – Eighth Court of Appeals District	1,801	-	-	-	-	1,731	-	71
230 Court of Appeals – Tenth Court of Appeals District	3,363	-	-	-	-	2,678	-	686
231 Court of Appeals – Eleventh Court of Appeals District	3,711	-	-	-	-	3,662	-	49
232 Court of Appeals – Twelfth Court of Appeals District	850	-	-	-	-	831	-	19
233 Court of Appeals – Thirteenth Court of Appeals District	324	-	-	-	-	324	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	34,479	-	-	-	-	13,135	4,990	16,354
241 District Courts – Comptroller's Judiciary Section	10,214,104	2,984,528	7,119,803	-	-	-	-	109,773
242 State Commission on Judicial Conduct	16,235	-	16,235	-	-	-	-	-
243 State Law Library	8,852	-	-	-	-	6,882	-	1,970
300 Governor – Fiscal	52,066,404	2,990,214	309,978	2,283,065	-	34,934	-	46,448,213
301 Governor – Executive	272,739	-	26,758	-	-	78,650	50,444	116,887
302 Attorney General of Texas	270,299,074	1,512,380	11,386,671	223,124,113	-	4,345,439	778,437	29,152,034
303 Texas Facilities Commission	8,754,598	-	1,502,262	-	-	1,967,297	3,208,928	2,076,111
304 Comptroller of Public Accounts	44,419,851	-	26,795,128	-	-	15,635,596	958,412	1,030,715
305 Texas General Land Office	45,301,837	-	1,087,729	-	-	1,724,357	374,884	42,114,868
306 Texas State Library and Archives Commission	7,721,750	407,546	67,979	75,000	-	6,544,871	162,340	464,015
307 Secretary of State	1,625,648	247,557	314,897	9,548	-	778,802	17,934	256,910
308 State Auditor	3,233,935	-	3,169,266	-	-	64,473	-	196
311 Comptroller – Treasury Fiscal	90,914	-	90,914	-	-	-	-	-
312 Texas State Securities Board	715,470	-	500,036	-	-	152,621	-	62,814
313 Department of Information Resources	10,355,791	-	4,900,835	-	-	1,663,142	3,477,875	313,939
315 Comptroller – Prepaid Higher Education Tuition Board	7,438,983	-	692	-	-	3,926	-	7,434,365
320 Texas Workforce Commission	355,411,034	8,284,980	9,189,602	333,921,371	-	2,321,018	239,598	1,454,466
323 Teacher Retirement System of Texas	519,599,674	-	486,641,326	25,094,275	-	5,336,422	649,852	1,877,800
326 Texas Emergency Services Retirement System	78,568	-	78,201	-	-	367	-	-
327 Employees Retirement System of Texas	157,568,008	-	152,577,318	3,310,556	-	906,232	163,034	610,868
329 Texas Real Estate Commission	502,450	-	2,044	-	-	8,771	7,856	483,779
332 Texas Department of Housing and Community Affairs	15,827,724	9,181,651	94,468	2,349,849	-	66,525	(3,584)	4,138,814
338 State Pension Review Board	7,174	-	3,644	-	-	2,717	-	814
347 Texas Public Finance Authority	1,330,237	-	610,617	-	-	218	121,600	597,803
352 Bond Review Board	8,596	-	-	-	-	2,781	-	5,815
356 Texas Ethics Commission	199,984	-	9,540	-	-	49,333	48,700	92,411
359 Office of Public Insurance Counsel	5,022	-	-	-	-	4,783	-	238
360 State Office of Administrative Hearings	318,654	-	208,302	-	-	70,842	-	39,511
362 Texas Lottery Commission	49,752,869	1,110,962	405,487	-	-	713,334	35,390	47,487,695
364 Health Professions Council	4,626	-	-	-	-	4,626	-	-
401 Adjutant General's Department	11,284,940	-	2,922,081	78,637	-	4,380,305	2,400,666	1,503,251
403 Texas Veterans Commission	1,311,793	-	869,344	152,738	-	182,986	23,295	83,430
405 Texas Department of Public Safety	127,510,040	14,471,123	27,766,343	-	-	16,661,868	17,715,600	50,895,107
407 Commission on Law Enforcement Officer Standards and Education	85,316	-	6,352	-	-	32,483	-	46,481

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Dallas (continued)								
409 Commission on Jail Standards	\$ 19,476	\$ -	\$ -	\$ -	\$ -	\$ 19,267	\$ -	\$ 209
411 Texas Commission on Fire Protection	36,487	-	-	-	-	17,117	-	19,370
448 Office of Injured Employee Counsel	734,141	-	660,485	-	-	25,753	-	47,903
450 Department of Savings and Mortgage Lending	120,767	-	67,766	-	-	21,855	-	31,146
451 Texas Department of Banking	2,082,782	-	1,662,939	-	-	135,184	\$ 61,971	222,688
452 Texas Department of Licensing and Regulation	1,268,471	-	223,834	-	-	193,639	-	850,998
454 Texas Department of Insurance	6,576,783	-	3,566,005	-	-	1,165,317	\$ 144,259	1,701,201
455 Railroad Commission of Texas	5,694,561	-	1,780,271	-	-	274,931	\$ 902,477	2,736,881
456 Board of Plumbing Examiners	226,797	-	62,734	-	-	10,742	-	153,321
457 Texas State Board of Public Accountancy	695,120	89,733	29,571	107,500	-	56,684	\$ 6,057	405,575
458 Texas Alcoholic Beverage Commission	2,297,248	-	596,937	-	-	1,072,983	\$ 487,318	140,010
459 Texas Board of Architectural Examiners	161,889	-	10,169	-	-	1,765	-	149,955
460 Texas Board of Professional Engineers	21,721	-	-	-	-	2,490	-	19,231
464 Texas Board of Professional Land Surveying	80,602	-	58,196	-	-	4,721	-	17,686
466 Office of Consumer Credit Commissioner	570,461	-	502,922	-	-	35,224	-	32,314
469 Credit Union Department	422,770	-	386,360	-	-	19,197	-	17,213
473 Public Utility Commission of Texas	82,162,134	-	247,227	81,390,295	-	139,962	\$ 38,826	345,822
475 Office of Public Utility Counsel	44,631	-	40,065	-	-	517	-	4,049
476 Texas Racing Commission	297,616	-	212,469	-	-	33,142	-	52,005
477 Commission on State Emergency Communications	12,282,271	12,235,709	1,055	-	-	25,204	-	20,303
479 State Office of Risk Management	10,250,141	-	10,040,916	-	-	20,698	\$ 24,122	164,405
481 Texas Board of Professional Geoscientists	21,463	-	2,720	-	-	1,195	-	17,548
503 Texas Medical Board	1,275,773	-	372,384	-	-	123,471	\$ 60,815	719,103
504 Texas State Board of Dental Examiners	449,761	-	30,518	-	-	27,501	\$ 5,702	386,040
506 University of Texas M-D Anderson Cancer Center	7,330,292	-	7,309,176	-	-	14,161	-	6,955
507 Texas Board of Nursing	1,027,256	-	13,884	-	-	267,374	-	745,999
508 Texas Board of Chiropractic Examiners	115,847	-	51,485	-	-	3,216	-	61,146
512 Texas State Board of Podiatric Medical Examiners	19,391	-	2,400	-	-	4,179	-	12,812
513 Texas Funeral Service Commission	56,875	-	1,318	-	-	1,259	-	54,298
514 Texas Optometry Board	29,960	-	1,864	-	-	-	-	28,096
515 Texas State Board of Pharmacy	463,981	-	132,395	-	-	14,132	\$ 47,554	269,899
520 Board of Examiners of Psychologists	50,345	-	5,209	-	-	-	-	45,136
529 Health and Human Services Commission	3,263,402,911	-	143,364,470	3,062,673,759	-	42,152,893	\$ 6,890,470	8,321,318
530 Department of Family and Protective Services	111,580,009	-	45,792,492	57,771,042	-	6,145,840	\$ 15,115	1,855,520
533 Executive Council of Physical and Occupational Therapy Examiners	217,916	-	1,860	-	-	1,472	-	214,584
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	16	-	-	-	-	-	-	16
537 Department of State Health Services	334,173,135	34,060,085	24,164,855	240,933,843	-	21,080,807	\$ 1,538,617	12,394,928
538 Department of Assistive and Rehabilitative Services	51,882,782	-	9,172,561	38,919,174	-	2,898,592	\$ 15,568	876,888
539 Department of Aging and Disability Services	438,689,514	19,975	15,284,495	405,094,405	-	12,667,744	\$ 1,072,867	4,550,028
542 Cancer Prevention and Research Institute of Texas	1,263,452	-	376,388	797,602	-	66,602	-	22,861
551 Department of Agriculture	63,213,750	3,388,127	963,215	57,286,258	-	577,263	-	998,887
554 Texas Animal Health Commission	478,586	-	71,577	-	-	183,032	\$ 105,639	118,339
555 Texas AgriLife Extension Service	652,884	-	390,118	-	-	104,743	\$ 7,060	150,964
556 Texas AgriLife Research	810,500	-	118,749	-	-	413,924	\$ 174,473	103,355
557 Texas Veterinary Medical Diagnostic Laboratory	472,028	-	874	-	-	341,970	-	129,184
576 Texas Forest Service	4,430,953	31,583	8,517	-	-	250,064	\$ 3,967,869	172,920
578 Texas State Board of Veterinary Medical Examiners	56,633	-	1,574	-	-	6,463	-	48,596
580 Texas Water Development Board	49,364,858	10,170	458,707	-	-	284,827	\$ 79,895	48,531,258
582 Texas Commission on Environmental Quality	19,144,066	4,815,156	3,630,559	-	-	2,341,349	\$ 1,230,733	7,126,269
592 Soil and Water Conservation Board	70,103	-	-	6,658	-	60,362	-	3,083
601 Texas Department of Transportation	743,998,113	17,922,995	113,864,631	3,267,160	393,633,531	151,776,640	\$ 13,196,163	50,336,993
608 Texas Department of Motor Vehicles	13,736,218	1,711,394	1,687,851	-	-	2,690,260	\$ 14,623	7,632,088
644 Texas Juvenile Justice Department	19,146,343	12,222,843	2,969,133	-	-	3,266,495	-	687,873
696 Texas Department of Criminal Justice	585,134,858	27,191,429	474,143,426	370,780	-	58,070,941	\$ 3,217,086	22,141,195
701 Texas Education Agency	2,635,199,680	2,611,326,362	17,757,348	4,517,538	-	747,393	\$ 62,559	788,480
704 Public Community/Junior Colleges	89,284,326	89,284,326	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,475,422	-	3,524,085	-	-	1,015,267	\$ 488,490	3,447,580
710 Texas A&M University System	53,063,528	-	898,705	-	-	30,531	\$ 4,198,178	47,936,114
711 Texas A&M University (Main University)	6,889,037	-	1,442,423	9,146	-	4,513,849	\$ 277,464	646,155
712 Texas Engineering Experiment Station	15,918	-	1,269	-	-	9,881	-	4,768
713 Tarleton State University	658,960	-	534,145	-	-	7,302	\$ 82,563	34,950
714 University of Texas at Arlington	31,511,090	-	31,511,090	-	-	-	-	-
715 Prairie View A&M University	1,561,363	-	334,380	629,027	-	488,170	-	109,786
716 Texas Engineering Extension Service	2,191,493	-	-	-	-	72,579	-	2,118,914
717 Texas Southern University	986,809	-	8,169	-	-	794,686	\$ 96,546	87,408
718 Texas A&M University at Galveston	56,691	-	-	-	-	21,817	-	34,873
719 Texas State Technical College System	4,211,573	-	443,023	3,128	-	2,264,947	\$ 624,768	875,708
720 University of Texas System	62,737,649	-	2,551,168	-	-	291,523	\$ 71,099	59,823,859

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Dallas (concluded)								
721 University of Texas at Austin	\$ 17,576,569	\$ -	\$ 3,025,209	\$ 240	\$ -	\$ 1,192,141	\$ 935,130	\$ 12,423,849
723 University of Texas Medical Branch at Galveston	1,596,439	-	1,320,725	-	-	273,524	-	2,190
724 University of Texas at El Paso	18,464,195	-	18,439,992	-	-	7,456	-	16,748
727 Texas Transportation Institute	249,826	-	29,972	-	-	158,916	-	60,937
729 University of Texas Southwestern Medical Center at Dallas	134,003,042	-	133,512,286	-	-	112,550	6,450	371,756
730 University of Houston	1,549,790	-	549,049	-	-	619,711	207,188	173,842
731 Texas Woman's University	15,854,346	-	7,871,224	34,500	-	2,424,843	265,613	5,258,166
732 Texas A&M University – Kingsville	559,137	-	50,413	-	-	177,829	104,006	226,889
733 Texas Tech University	4,091,737	-	628,796	7,975	-	41,715	134,020	3,279,232
734 Lamar University	2,274,572	-	148,106	-	-	890,825	664,664	570,977
735 Midwestern State University	992,817	-	233,813	-	-	325,985	300,570	132,448
736 University of Texas – Pan American	2,239,665	-	355,149	-	-	637,745	395,914	850,857
737 Angelo State University	710,611	-	-	-	-	514,581	6,665	189,365
738 University of Texas at Dallas	103,352,851	-	102,613,065	66,716	-	306,404	(70,308)	436,974
739 Texas Tech University Health Sciences Center	10,076,336	-	2,028,960	-	-	1,890,046	1,445,137	4,712,193
742 University of Texas of the Permian Basin	168,169	-	1,504	-	-	5,196	-	161,469
743 University of Texas at San Antonio	823,897	-	679,549	-	-	11,711	44,035	88,602
744 University of Texas Health Science Center at Houston	41,149,013	-	40,229,903	-	-	93,830	-	825,280
745 University of Texas Health Science Center at San Antonio	1,399,859	-	1,128,777	-	-	67,888	31,019	172,175
747 University of Texas at Brownsville	8,012,618	-	7,007,180	-	-	80,261	213,759	711,417
750 University of Texas at Tyler	482,076	-	482,076	-	-	-	-	-
751 Texas A&M University – Commerce	2,983,029	-	1,990,020	191,681	-	10,434	87,588	703,306
752 University of North Texas	9,038,871	-	4,266,955	280,632	-	522,665	2,811,283	1,157,336
753 Sam Houston State University	2,935,435	-	175,008	19,901	-	379,621	1,028,736	1,332,169
754 Texas State University – San Marcos	10,868,180	-	909,446	-	-	405,329	1,745,326	7,808,080
755 Stephen F- Austin State University	1,109,778	-	463,711	-	-	180,660	106,638	358,769
756 Sul Ross State University	604,593	-	24,658	-	-	200,544	105,369	274,022
757 West Texas A&M University	587,406	-	134,273	500	-	2,657	316,977	132,999
758 Board of Regents, Texas State University System	23,022,355	-	-	-	-	-	-	23,022,355
759 University of Houston – Clear Lake	1,697,589	-	572,947	-	-	171,461	-	953,181
760 Texas A&M University – Corpus Christi	921,845	-	-	-	-	240,752	207,988	473,105
761 Texas A&M International University	445,650	-	108,437	-	-	44,775	104,185	188,253
763 University of North Texas Health Science Center at Fort Worth	5,383,784	-	2,198,068	-	-	266,162	2,616,137	303,417
764 Texas A&M University – Texarkana	336,057	-	-	-	-	128,965	-	207,092
765 University of Houston – Victoria	326,195	-	-	-	-	71,488	105,431	149,275
768 Texas Tech University System	639	-	-	-	-	639	-	-
769 University of North Texas System	842,123	-	842,123	-	-	-	-	-
770 Texas A&M University – Central Texas	168,366	-	82,664	-	-	66,669	-	19,032
771 Texas School for the Blind and Visually Impaired	446,944	-	35,097	-	-	178,487	-	233,360
772 Texas School for the Deaf	636,149	-	4,856	69,209	-	332,736	4,941	224,407
773 University of North Texas – Dallas	6,573,763	-	6,406,004	-	-	13,774	1,852	152,134
781 Texas Higher Education Coordinating Board	45,521,361	19,265,010	389,938	369,148	-	55,293	-	25,441,972
784 University of Houston – Downtown	1,538,823	-	279,868	-	-	136,336	104,606	1,018,013
785 University of Texas Health Science Center at Tyler	203,453	-	86,074	-	-	100,556	-	16,823
787 Lamar State College – Orange	150,913	-	24,469	-	-	20,394	98,665	7,385
788 Lamar State College – Port Arthur	136,715	-	8,926	-	-	16,542	59,950	51,297
789 Lamar Institute of Technology	704,624	-	11,008	-	-	127,701	105,701	460,214
802 Texas Parks and Wildlife Department	18,560,382	7,830	3,021,625	16,253	-	4,492,036	8,948,387	2,074,250
808 Texas Historical Commission	1,010,490	-	324,803	931	-	312,401	210,564	161,791
809 State Preservation Board	1,933,440	-	1,890	-	-	241,148	797,682	892,720
813 Texas Commission on the Arts	772,051	-	-	756,944	-	3,644	-	11,463
902 Comptroller – State Fiscal	88,664,713	51,140,226	4,698,897	-	-	940,905	-	31,884,685
907 Comptroller – State Energy Conservation Office	1,766,016	6,566	50,745	-	-	938	-	1,707,766
COUNTY TOTAL	11,067,217,354	2,928,432,272	2,018,461,444	4,546,445,750	393,633,531	405,447,423	94,346,558	680,450,375
Dawson								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	15,354	15,354	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	444,798	75,820	361,074	-	-	-	-	7,904
300 Governor – Fiscal	17,526	17,526	-	-	-	-	-	-
302 Attorney General of Texas	2,244,510	5,273	16,001	2,200,075	-	-	-	23,161
304 Comptroller of Public Accounts	60,491	-	60,304	-	-	-	-	187
306 Texas State Library and Archives Commission	5,000	5,000	-	-	-	-	-	-
307 Secretary of State	2,405	-	-	2,186	-	-	-	219
315 Comptroller – Prepaid Higher Education Tuition Board	3,255	-	-	-	-	-	-	3,255
320 Texas Workforce Commission	842,405	-	11,984	830,138	-	-	-	283
323 Teacher Retirement System of Texas	2,534,212	-	2,482,226	51,986	-	-	-	-
327 Employees Retirement System of Texas	1,289,788	-	1,091,165	198,623	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Dawson (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 4,383,338	\$ -	\$ -	\$ 4,383,338	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	27,000	-	-	-	-	-	-	27,000
405 Texas Department of Public Safety	242,584	(410,061)	647,827	-	-	4,089	-	729
479 State Office of Risk Management	68,084	-	68,084	-	-	-	-	-
503 Texas Medical Board	74	-	-	-	-	-	-	74
529 Health and Human Services Commission	3,894,452	-	268,328	3,606,373	-	1,151	-	18,600
530 Department of Family and Protective Services	5,821,937	-	351,782	5,469,581	-	91	-	483
537 Department of State Health Services	581,454	-	262,577	315,723	-	324	-	2,831
538 Department of Assistive and Rehabilitative Services	4,860	-	-	4,860	-	-	-	-
539 Department of Aging and Disability Services	1,252,068	-	52,993	1,199,075	-	-	-	-
551 Department of Agriculture	256,994	584	-	253,327	-	-	-	3,083
555 Texas AgriLife Extension Service	95,319	-	95,319	-	-	-	-	-
556 Texas AgriLife Research	741	-	-	-	-	741	-	-
592 Soil and Water Conservation Board	22,822	19,042	-	3,780	-	-	-	-
601 Texas Department of Transportation	6,416,845	4,374,715	692,022	7,563	997,833	337,562	-	7,151
644 Texas Juvenile Justice Department	209,866	209,866	-	-	-	-	-	-
696 Texas Department of Criminal Justice	13,679,459	242,215	12,747,559	-	-	689,637	-	47
701 Texas Education Agency	14,560,366	14,560,366	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	8,785	-	8,785	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,597	-	-	-	-	1,587	-	10
813 Texas Commission on the Arts	1,200	-	-	1,200	-	-	-	-
902 Comptroller – State Fiscal	224,457	204,846	-	-	-	-	-	19,610
COUNTY TOTAL	59,215,096	19,320,545	19,218,029	18,527,830	997,833	1,035,231	-	115,629
Deaf Smith								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	19,148	19,148	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	409,564	58,016	351,548	-	-	-	-	-
300 Governor – Fiscal	62,621	19,500	-	43,121	-	-	-	-
302 Attorney General of Texas	2,678,185	40,057	-	2,602,689	-	-	-	35,440
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	511,453	-	-	-	-	-	-	511,453
307 Secretary of State	3,163	-	-	3,163	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,523	-	-	-	-	-	-	7,523
320 Texas Workforce Commission	783,474	-	72,561	704,487	-	-	-	6,426
323 Teacher Retirement System of Texas	3,124,311	-	2,905,399	218,912	-	-	-	-
327 Employees Retirement System of Texas	480,144	-	457,138	23,006	-	-	-	-
362 Texas Lottery Commission	57,508	259	-	-	-	-	-	57,249
405 Texas Department of Public Safety	1,951,051	-	1,946,434	-	-	4,616	-	-
455 Railroad Commission of Texas	67,195	-	67,195	-	-	-	-	-
529 Health and Human Services Commission	10,642,419	-	517,528	10,121,409	-	2,834	-	648
530 Department of Family and Protective Services	566,169	-	356,443	209,672	-	54	-	-
537 Department of State Health Services	800,503	-	105,679	694,824	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18,795	-	-	18,794	-	-	-	-
539 Department of Aging and Disability Services	3,012,989	-	89,114	2,923,875	-	-	-	-
551 Department of Agriculture	484,562	255,188	71,094	158,279	-	-	-	-
554 Texas Animal Health Commission	9,784	-	8,471	-	-	1,313	-	-
555 Texas AgriLife Extension Service	15,858	-	15,858	-	-	-	-	-
556 Texas AgriLife Research	34,471	-	-	-	-	34,471	-	-
576 Texas Forest Service	4,460	4,460	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,233	21,233	-	-	-	-	-	-
601 Texas Department of Transportation	1,702,693	4,233	920,672	-	26,706	751,013	-	69
644 Texas Juvenile Justice Department	303,213	303,213	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,033,053	291,936	730,892	-	-	10,224	-	-
701 Texas Education Agency	25,249,023	25,246,693	2,330	-	-	-	-	-
721 University of Texas at Austin	42,042	-	42,042	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,910	-	9,910	-	-	-	-	-
753 Sam Houston State University	2,526	-	-	-	-	-	-	2,526
756 Sul Ross State University	1,644	-	1,644	-	-	-	-	-
757 West Texas A&M University	28,905	-	-	-	-	-	28,902	3
771 Texas School for the Blind and Visually Impaired	623	-	-	-	-	-	-	623
802 Texas Parks and Wildlife Department	3,513	-	1,740	-	-	1,773	-	-
902 Comptroller – State Fiscal	269,381	241,193	-	-	-	-	-	28,187
COUNTY TOTAL	54,413,379	26,505,129	8,673,692	17,722,232	26,706	806,425	28,902	650,293

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Delta								
102 House of Representatives	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -
212 Office of Court Administration	7,777	7,777	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,245	41,245	-	-	-	-	-	-
300 Governor – Fiscal	42,328	42,328	-	-	-	-	-	-
302 Attorney General of Texas	520,853	-	43,561	470,698	-	-	-	6,594
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
305 Texas General Land Office	23,248	-	-	-	-	-	-	23,248
307 Secretary of State	(863)	-	-	(1,505)	-	-	-	642
320 Texas Workforce Commission	915,171	-	57,592	857,140	-	-	-	439
323 Teacher Retirement System of Texas	2,388,185	-	2,362,441	25,745	-	-	-	-
327 Employees Retirement System of Texas	190,377	-	142,758	47,619	-	-	-	-
332 Texas Department of Housing and Community Affairs	211,406	211,406	-	-	-	-	-	-
362 Texas Lottery Commission	37,750	-	-	-	-	-	-	37,750
405 Texas Department of Public Safety	11,825	11,825	-	-	-	-	-	-
479 State Office of Risk Management	6,230	-	6,230	-	-	-	-	-
529 Health and Human Services Commission	3,445,784	-	89,350	3,356,435	-	-	-	-
530 Department of Family and Protective Services	332,169	-	238,546	93,612	-	11	-	-
537 Department of State Health Services	19,271	15,495	-	3,777	-	-	-	-
539 Department of Aging and Disability Services	1,610,967	-	-	1,610,967	-	-	-	-
551 Department of Agriculture	116,037	116,037	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	95,851	95,851	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,812	33,812	-	-	-	-	-	-
601 Texas Department of Transportation	6,910,073	-	827,925	500	3,709,566	2,370,858	-	1,223
644 Texas Juvenile Justice Department	120,282	-	120,282	-	-	-	-	-
696 Texas Department of Criminal Justice	108,160	-	108,160	-	-	-	-	-
701 Texas Education Agency	6,218,057	6,218,057	-	-	-	-	-	-
715 Prairie View A&M University	15,938	-	15,938	-	-	-	-	-
719 Texas State Technical College System	49,503	-	49,503	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	14,456	-	14,456	-	-	-	-	-
751 Texas A&M University – Commerce	164,694	-	164,694	-	-	-	-	-
802 Texas Parks and Wildlife Department	404,278	15,404	377,932	-	-	10,925	-	18
902 Comptroller – State Fiscal	83,153	33,835	-	-	-	-	-	49,318
COUNTY TOTAL	24,138,091	6,843,071	4,619,368	6,464,987	3,709,566	2,381,820	-	119,278
Denton								
101 Senate	300,161	-	290,501	-	-	9,660	-	-
102 House of Representatives	570,249	-	540,222	-	-	29,827	-	200
103 Texas Legislative Council	25,954	-	7,759	-	-	17,307	-	888
104 Legislative Budget Board	42,529	-	-	-	-	42,529	-	-
105 Legislative Reference Library	25	-	-	-	-	-	-	25
201 Supreme Court	683	-	683	-	-	-	-	-
211 Court of Criminal Appeals	15,000	15,000	-	-	-	-	-	-
212 Office of Court Administration	650,851	493,095	134,055	-	-	2,543	-	21,158
215 Office of Capital Writs	7,000	-	7,000	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	851	-	-	-	-	851	-	-
224 Court of Appeals – Fourth Court of Appeals District	296	-	-	-	-	296	-	-
225 Court of Appeals – Fifth Court of Appeals District	51,394	-	51,394	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,842,871	975,765	1,832,576	-	-	-	-	34,530
300 Governor – Fiscal	868,218	453,143	-	365,716	-	-	-	49,360
301 Governor – Executive	135	-	-	-	-	-	-	135
302 Attorney General of Texas	60,377,227	29,344	1,190,887	58,414,255	-	59,467	-	683,274
303 Texas Facilities Commission	4,075	-	-	-	-	3,334	-	741
304 Comptroller of Public Accounts	3,361,004	-	3,271,796	-	-	77,582	-	11,626
305 Texas General Land Office	2,083,632	-	10,495	-	-	47,355	22,964	2,002,818
306 Texas State Library and Archives Commission	114,511	99,188	9,000	3,928	-	1,250	-	1,146
307 Secretary of State	44,581	31,441	85	12,282	-	773	-	-
312 Texas State Securities Board	210,235	-	210,188	-	-	-	-	46
313 Department of Information Resources	11,050	-	-	-	-	9,900	-	1,150
315 Comptroller – Prepaid Higher Education Tuition Board	8,396,647	-	-	-	-	50	-	8,396,597
320 Texas Workforce Commission	70,225,953	728,928	1,925,778	67,441,363	-	17,499	-	112,386
323 Teacher Retirement System of Texas	114,632,849	-	106,167,771	8,465,079	-	-	-	-
327 Employees Retirement System of Texas	24,446,948	-	23,089,087	1,352,260	-	878	-	4,723
329 Texas Real Estate Commission	275	-	-	-	-	-	-	275
332 Texas Department of Housing and Community Affairs	537,623	453,013	-	83,548	-	180	-	882
338 State Pension Review Board	157	-	157	-	-	-	-	-
356 Texas Ethics Commission	4,605	-	-	-	-	-	-	4,605
360 State Office of Administrative Hearings	222,837	-	218,017	-	-	-	-	4,820
362 Texas Lottery Commission	5,599,739	40,589	-	-	-	13,671	-	5,545,478

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Denton (continued)								
401 Adjutant General's Department	\$ 1,063,334	\$ -	\$ 897,569	\$ 138,143	\$ -	\$ 27,495	\$ -	\$ 127
403 Texas Veterans Commission	308,489	-	280,553	24,637	-	146	-	3,153
405 Texas Department of Public Safety	7,081,098	869,350	5,970,900	-	-	156,150	-	84,698
411 Texas Commission on Fire Protection	1,126	-	1,126	-	-	-	-	-
448 Office of Injured Employee Counsel	349,881	-	349,881	-	-	-	-	-
450 Department of Savings and Mortgage Lending	264,600	-	264,330	-	-	-	-	270
451 Texas Department of Banking	360,094	-	359,089	-	-	750	-	255
452 Texas Department of Licensing and Regulation	152,782	-	145,797	-	-	-	-	6,985
454 Texas Department of Insurance	1,450,006	-	1,385,982	-	-	40,882	-	23,142
455 Railroad Commission of Texas	1,656,171	-	1,652,000	-	-	4,171	-	-
457 Texas State Board of Public Accountancy	9,711	-	8,147	-	-	1,565	-	-
458 Texas Alcoholic Beverage Commission	726,123	-	725,540	-	-	348	-	235
460 Texas Board of Professional Engineers	1,441	-	1,441	-	-	-	-	-
464 Texas Board of Professional Land Surveying	480	-	480	-	-	-	-	-
466 Office of Consumer Credit Commissioner	55,172	-	55,172	-	-	-	-	-
469 Credit Union Department	288,086	-	288,086	-	-	-	-	-
473 Public Utility Commission of Texas	12,572	-	-	-	-	11,194	-	1,378
476 Texas Racing Commission	7,650	-	7,650	-	-	-	-	-
477 Commission on State Emergency Communications	3,474,402	3,472,522	1,880	-	-	-	-	-
479 State Office of Risk Management	359,897	-	359,897	-	-	-	-	-
503 Texas Medical Board	57,164	-	56,912	-	-	-	-	252
504 Texas State Board of Dental Examiners	78,262	-	78,141	-	-	121	-	-
506 University of Texas M-D Anderson Cancer Center	93,693	-	93,693	-	-	-	-	-
515 Texas State Board of Pharmacy	64,627	-	64,627	-	-	-	-	-
520 Board of Examiners of Psychologists	2,159	-	2,159	-	-	-	-	-
529 Health and Human Services Commission	490,031,025	-	4,993,636	484,328,755	-	651,625	17,419	39,590
530 Department of Family and Protective Services	21,838,705	-	14,707,967	7,087,970	-	19,448	-	23,319
537 Department of State Health Services	21,459,405	3,129,032	1,385,989	16,621,961	-	217,011	-	105,412
538 Department of Assistive and Rehabilitative Services	5,621,712	-	2,591,326	2,717,664	-	15,679	-	297,043
539 Department of Aging and Disability Services	136,893,834	-	62,651,666	71,841,233	-	509,805	20,240	1,870,890
551 Department of Agriculture	2,036,203	247,303	185,708	1,600,822	-	178	-	2,193
554 Texas Animal Health Commission	23,905	-	-	-	-	23,494	-	411
555 Texas AgriLife Extension Service	69,306	-	68,570	-	-	237	-	499
556 Texas AgriLife Research	46,615	-	29,573	-	-	17,042	-	-
576 Texas Forest Service	210,292	50,541	159,651	-	-	-	-	100
580 Texas Water Development Board	4,053	-	-	-	-	-	-	4,053
582 Texas Commission on Environmental Quality	3,045,801	318,173	449,522	-	-	27,887	49,103	2,201,116
592 Soil and Water Conservation Board	21,249	17,112	-	4,137	-	-	-	-
601 Texas Department of Transportation	276,194,057	9,635,005	105,677,621	220,145	154,252,983	5,135,843	1,377	1,271,082
608 Texas Department of Motor Vehicles	848,031	264,890	583,141	-	-	-	-	-
644 Texas Juvenile Justice Department	8,990,049	2,497,152	6,415,072	-	-	44,580	-	33,245
696 Texas Department of Criminal Justice	6,990,749	1,911,305	2,559,379	-	-	2,495,552	-	24,514
701 Texas Education Agency	473,504,045	468,961,691	98,673	4,363,067	-	14,592	6,970	59,052
709 Texas A&M University System Health Science Center	276,466	-	178,988	-	-	53,251	-	44,227
710 Texas A&M University System	271	-	-	-	-	271	-	-
711 Texas A&M University (Main University)	599,181	-	567,624	1,943	-	21,312	-	8,301
712 Texas Engineering Experiment Station	36,345	-	36,345	-	-	-	-	-
713 Tarleton State University	883,710	-	880,710	-	-	-	-	3,000
714 University of Texas at Arlington	4,839,868	-	4,839,868	-	-	-	-	-
715 Prairie View A&M University	207,436	-	86,289	95,387	-	12,423	-	13,338
717 Texas Southern University	429,491	-	429,491	-	-	-	-	-
718 Texas A&M University at Galveston	6,498	-	6,498	-	-	-	-	-
719 Texas State Technical College System	113,100	-	95,398	1,500	-	2,907	-	13,294
720 University of Texas System	1,144,389	-	1,142,814	-	-	1,511	-	64
721 University of Texas at Austin	1,476,599	-	1,193,954	-	-	21,624	-	261,022
723 University of Texas Medical Branch at Galveston	453,329	-	453,329	-	-	-	-	-
724 University of Texas at El Paso	325,625	-	308,997	-	-	16,628	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,478,664	-	2,478,664	-	-	-	-	-
730 University of Houston	281,608	-	254,305	-	-	20,366	-	6,937
731 Texas Woman's University	34,294,518	-	33,858,424	17,425	-	228,417	48,984	141,268
732 Texas A&M University – Kingsville	338,817	-	338,787	-	-	-	-	30
733 Texas Tech University	972,104	-	971,205	-	-	899	-	-
734 Lamar University	187,935	-	187,935	-	-	-	-	-
735 Midwestern State University	298,127	-	253,132	-	-	44,995	-	-
736 University of Texas – Pan American	869,581	-	852,581	-	-	-	-	17,000
737 Angelo State University	61,948	-	61,948	-	-	-	-	-
738 University of Texas at Dallas	3,786,815	-	3,786,815	-	-	-	-	-
739 Texas Tech University Health Sciences Center	139,900	-	116,278	-	-	-	-	23,622
742 University of Texas of the Permian Basin	260,258	-	260,258	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Denton (concluded)								
743 University of Texas at San Antonio	\$ 644,511	\$ -	\$ 643,861	\$ -	\$ -	\$ -	\$ -	\$ 650
744 University of Texas Health Science Center at Houston	303,052	-	303,052	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,199	-	15,999	-	-	-	-	200
749 Texas A&M University – San Antonio	77,413	-	77,413	-	-	-	-	-
750 University of Texas at Tyler	390,762	-	390,762	-	-	-	-	-
751 Texas A&M University – Commerce	1,739,923	-	1,684,536	1,000	-	-	21,127	33,260
752 University of North Texas	118,430,370	-	108,766,903	520,037	-	407,090	7,016,424	1,719,917
753 Sam Houston State University	766,686	-	186,919	12,616	-	1,795	5,500	559,857
754 Texas State University – San Marcos	1,483,308	-	1,462,346	-	-	-	-	20,962
755 Stephen F. Austin State University	864,366	-	813,709	-	-	12,916	23,742	14,000
756 Sul Ross State University	97,416	-	97,416	-	-	-	-	-
757 West Texas A&M University	458,361	-	457,361	1,000	-	-	-	-
759 University of Houston – Clear Lake	399,358	-	388,041	-	-	11,318	-	-
760 Texas A&M University – Corpus Christi	588,261	-	588,261	-	-	-	-	-
761 Texas A&M International University	277,162	-	277,162	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,482,030	-	2,271,546	-	-	13,909	-	196,575
764 Texas A&M University – Texarkana	72,753	-	72,753	-	-	-	-	-
765 University of Houston – Victoria	78,563	-	78,563	-	-	-	-	-
769 University of North Texas System	17,341,487	-	17,341,487	-	-	-	-	-
770 Texas A&M University – Central Texas	143,905	-	143,905	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,771	-	1,100	-	-	-	-	5,671
772 Texas School for the Deaf	3,916	-	-	936	-	1,031	-	1,949
773 University of North Texas – Dallas	2,059,841	-	2,055,592	-	-	1,563	-	2,686
781 Texas Higher Education Coordinating Board	6,286,304	-	(3,512)	-	-	-	-	6,289,815
783 University of Houston System	89,376	-	89,376	-	-	-	-	-
784 University of Houston – Downtown	335,767	-	119,284	-	-	31,184	71,840	113,459
787 Lamar State College – Orange	48,033	-	35,953	-	-	-	12,080	-
789 Lamar Institute of Technology	15,361	-	15,361	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,442,213	364,205	1,804,429	-	-	240,361	7,729	25,488
808 Texas Historical Commission	84,116	-	67,325	-	-	10,368	-	6,423
809 State Preservation Board	3,952	-	-	-	-	-	-	3,952
813 Texas Commission on the Arts	68,554	-	-	68,554	-	-	-	-
902 Comptroller – State Fiscal	10,625,189	5,874,155	65,756	-	-	-	-	4,685,278
COUNTY TOTAL	1,984,886,080	500,931,941	548,519,290	725,807,361	154,252,983	10,906,889	7,325,497	37,142,118

De Witt

101 Senate	49	-	-	-	-	49	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
103 Texas Legislative Council	139,678	-	139,678	-	-	-	-	-
212 Office of Court Administration	93,135	21,863	71,272	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	221,457	83,927	137,516	-	-	-	-	14
302 Attorney General of Texas	1,924,275	-	-	1,899,215	-	-	-	25,060
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
305 Texas General Land Office	1,087,780	-	-	-	-	-	-	1,087,780
306 Texas State Library and Archives Commission	393	393	-	-	-	-	-	-
307 Secretary of State	4,435	2,442	-	931	-	-	-	1,062
315 Comptroller – Prepaid Higher Education Tuition Board	48,003	-	-	-	-	-	-	48,003
320 Texas Workforce Commission	1,838,895	-	16,347	1,820,130	-	-	-	2,418
323 Teacher Retirement System of Texas	5,007,080	-	4,794,854	212,225	-	-	-	-
327 Employees Retirement System of Texas	701,382	-	595,917	105,464	-	-	-	-
362 Texas Lottery Commission	191,081	-	-	-	-	-	-	191,081
401 Adjutant General's Department	43,566	-	43,566	-	-	-	-	-
405 Texas Department of Public Safety	988,713	79,186	909,527	-	-	-	-	-
448 Office of Injured Employee Counsel	63,495	-	63,495	-	-	-	-	-
479 State Office of Risk Management	4,270	-	4,270	-	-	-	-	-
529 Health and Human Services Commission	6,177,751	-	166,105	5,997,855	-	13,792	-	-
530 Department of Family and Protective Services	1,246,561	-	1,011,629	234,655	-	135	-	142
537 Department of State Health Services	396,573	38,468	149,531	208,338	-	-	-	235
538 Department of Assistive and Rehabilitative Services	59,296	-	52,496	6,799	-	-	-	1
539 Department of Aging and Disability Services	6,112,337	-	50,775	6,061,562	-	-	-	-
551 Department of Agriculture	102,848	584	-	102,264	-	-	-	-
554 Texas Animal Health Commission	34	-	-	-	-	34	-	-
555 Texas AgriLife Extension Service	39,144	-	38,569	-	-	250	-	325
576 Texas Forest Service	3,001	3,001	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,916	23,916	-	-	-	-	-	-
601 Texas Department of Transportation	19,051,155	3,775,003	803,420	300	7,951,759	6,520,192	-	480
644 Texas Juvenile Justice Department	215,495	215,495	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,116,160	-	4,782,279	-	-	1,330,478	-	3,403
701 Texas Education Agency	9,037,171	9,035,995	1,176	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
De Witt (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	5,638	-	5,638	-	-	-	-	-
743 University of Texas at San Antonio	2,853	-	2,853	-	-	-	-	-
754 Texas State University – San Marcos	7,787	-	7,787	-	-	-	-	-
765 University of Houston – Victoria	86,196	-	79,130	-	-	5,298	-	1,769
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
802 Texas Parks and Wildlife Department	121,048	-	115,845	-	-	1,109	3,511	584
902 Comptroller – State Fiscal	409,557	352,172	-	-	-	-	-	57,384
COUNTY TOTAL	61,573,053	13,632,447	14,044,178	16,649,738	7,951,759	7,871,390	3,511	1,420,030
Dickens								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	207,159	207,159	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	17,141	17,141	-	-	-	-	-	-
302 Attorney General of Texas	419,980	-	157,005	262,697	-	-	-	278
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	5,210	5,210	-	-	-	-	-	-
307 Secretary of State	(4,568)	-	-	(4,710)	-	-	-	142
320 Texas Workforce Commission	134,963	-	1,905	133,026	-	-	-	32
323 Teacher Retirement System of Texas	752,531	-	720,724	31,807	-	-	-	-
327 Employees Retirement System of Texas	68,023	-	68,023	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	353,444	353,444	-	-	-	-	-	-
362 Texas Lottery Commission	8,310	-	-	-	-	-	-	8,310
405 Texas Department of Public Safety	131,670	-	131,109	-	-	561	-	-
529 Health and Human Services Commission	707,892	-	619	704,359	-	2,914	-	-
530 Department of Family and Protective Services	26,495	-	-	26,495	-	-	-	-
537 Department of State Health Services	33,904	-	-	33,904	-	-	-	-
538 Department of Assistive and Rehabilitative Services	620	-	-	620	-	-	-	-
539 Department of Aging and Disability Services	180,814	-	4,726	176,087	-	-	-	-
551 Department of Agriculture	161,163	150,742	-	10,421	-	-	-	-
555 Texas AgriLife Extension Service	15,156	-	15,156	-	-	-	-	-
556 Texas AgriLife Research	15,422	-	-	-	-	15,422	-	-
576 Texas Forest Service	18,610	18,610	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,142	16,142	-	-	-	-	-	-
601 Texas Department of Transportation	921,015	-	631,835	1,200	74,301	212,982	-	698
608 Texas Department of Motor Vehicles	1,290	-	-	-	-	1,290	-	-
696 Texas Department of Criminal Justice	54,680	-	54,680	-	-	-	-	-
701 Texas Education Agency	2,586,773	2,586,773	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	34,190	-	-	-	-	-	34,190	-
771 Texas School for the Blind and Visually Impaired	643	-	-	-	-	-	-	643
802 Texas Parks and Wildlife Department	131,245	121,083	1,689	-	-	8,473	-	-
808 Texas Historical Commission	14,012	11,261	-	-	-	2,752	-	-
902 Comptroller – State Fiscal	165,481	51,769	-	-	-	-	-	113,712
COUNTY TOTAL	7,179,477	3,539,335	1,787,473	1,375,907	74,301	244,427	34,190	123,845
Dimmit								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	10,983	10,983	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	57,758	57,758	-	-	-	-	-	-
300 Governor – Fiscal	488,502	330,133	38,102	120,267	-	-	-	-
302 Attorney General of Texas	2,077,889	-	-	2,069,860	-	-	-	8,029
304 Comptroller of Public Accounts	69,339	-	69,003	-	-	-	-	336
305 Texas General Land Office	30	-	-	-	-	-	-	30
306 Texas State Library and Archives Commission	73	73	-	-	-	-	-	-
307 Secretary of State	1,164	-	-	-	-	200	-	964
315 Comptroller – Prepaid Higher Education Tuition Board	15,705	-	-	-	-	-	-	15,705
320 Texas Workforce Commission	9,755,064	-	8,524	9,744,810	-	-	-	1,730
323 Teacher Retirement System of Texas	2,757,852	-	2,556,890	200,962	-	-	-	-
327 Employees Retirement System of Texas	169,762	-	166,770	2,992	-	-	-	-
332 Texas Department of Housing and Community Affairs	900,624	-	-	900,624	-	-	-	-
362 Texas Lottery Commission	90,473	5,957	-	-	-	-	-	84,516
403 Texas Veterans Commission	14,004	-	-	-	-	14,004	-	-
405 Texas Department of Public Safety	591,869	591,869	-	-	-	-	-	-
450 Department of Savings and Mortgage Lending	325	-	-	-	-	-	-	325
454 Texas Department of Insurance	28,065	-	-	-	-	-	-	28,065
455 Railroad Commission of Texas	11,463	-	-	-	-	-	-	11,463
477 Commission on State Emergency Communications	1,489,820	1,489,820	-	-	-	-	-	-
479 State Office of Risk Management	1,638	-	1,638	-	-	-	-	-
529 Health and Human Services Commission	9,178,445	-	384,648	8,793,797	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Dimmit (concluded)								
530 Department of Family and Protective Services	\$ 393,947	\$ -	\$ 162,088	\$ 231,792	\$ -	\$ -	\$ -	\$ 67
537 Department of State Health Services	440,303	-	59,882	380,421	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,042	-	-	2,767	-	-	-	275
539 Department of Aging and Disability Services	3,698,884	1,478,189	70,576	2,145,493	-	-	-	4,626
551 Department of Agriculture	142,566	36,914	-	105,052	-	525	-	75
555 Texas AgriLife Extension Service	49,516	-	49,516	-	-	-	-	-
576 Texas Forest Service	5,126	5,126	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	116,025	115,000	-	-	-	-	-	1,025
592 Soil and Water Conservation Board	17,281	17,281	-	-	-	-	-	-
601 Texas Department of Transportation	6,286,299	647,172	809,856	600	1,697,688	3,130,329	-	654
696 Texas Department of Criminal Justice	875,050	-	875,050	-	-	-	-	-
701 Texas Education Agency	4,711,210	4,710,679	531	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	21,236	-	21,236	-	-	-	-	-
754 Texas State University – San Marcos	173	-	173	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	112,152	-	91,751	-	-	4,814	-	15,587
813 Texas Commission on the Arts	750	-	-	750	-	-	-	-
902 Comptroller – State Fiscal	294,593	184,500	-	-	-	-	-	110,093
COUNTY TOTAL	44,879,054	9,681,454	5,366,235	24,700,186	1,697,688	3,149,912	-	283,580
Donley								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	7,482	7,482	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,471	42,526	5,944	-	-	-	-	-
302 Attorney General of Texas	243,589	-	-	232,531	-	-	-	11,057
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
306 Texas State Library and Archives Commission	951	951	-	-	-	-	-	-
307 Secretary of State	(3,574)	-	-	(4,053)	-	-	-	479
315 Comptroller – Repaid Higher Education Tuition Board	13,272	-	-	-	-	-	-	13,272
320 Texas Workforce Commission	182,634	-	3,309	179,325	-	-	-	-
323 Teacher Retirement System of Texas	1,321,889	-	1,248,626	73,263	-	-	-	-
327 Employees Retirement System of Texas	208,404	-	190,062	18,342	-	-	-	-
362 Texas Lottery Commission	17,001	-	-	-	-	-	-	17,001
403 Texas Veteran Commission	1,454	-	552	-	-	-	-	902
405 Texas Department of Public Safety	801,547	-	800,319	-	-	1,227	-	-
529 Health and Human Services Commission	739,181	-	-	739,181	-	-	-	-
530 Department of Family and Protective Services	274,866	-	212,252	62,375	-	239	-	-
537 Department of State Health Services	32,922	-	343	32,579	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,808	-	-	4,808	-	-	-	-
539 Department of Aging and Disability Services	641,148	-	-	641,148	-	-	-	-
551 Department of Agriculture	9,787	584	5,090	4,113	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	13,816	13,816	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,505	20,505	-	-	-	-	-	-
601 Texas Department of Transportation	2,154,981	-	895,447	-	242,426	1,013,596	-	3,512
696 Texas Department of Criminal Justice	787,206	-	755,173	-	-	31,860	-	174
701 Texas Education Agency	4,468,072	4,468,072	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,485,093	2,485,093	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	190	-	190	-	-	-	-	-
739 Texas Tech University Health Sciences Center	32,560	-	32,560	-	-	-	-	-
742 University of Texas of the Permian Basin	62,493	-	62,493	-	-	-	-	-
781 Texas Higher Education Coordinating Board	303,151	303,151	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,295	-	-	-	-	8,295	-	-
902 Comptroller – State Fiscal	67,741	60,476	3,341	-	-	-	-	3,925
COUNTY TOTAL	14,950,098	7,402,656	4,215,704	1,983,613	242,426	1,055,298	-	50,401
Duval								
102 House of Representatives	14,970	-	14,970	-	-	-	-	-
212 Office of Court Administration	15,004	15,004	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,209	43,209	-	-	-	-	-	-
300 Governor – Fiscal	294,456	294,456	-	-	-	-	-	-
302 Attorney General of Texas	2,421,815	53	74,496	2,327,702	-	-	-	19,564
304 Comptroller of Public Accounts	114,548	-	114,308	-	-	-	-	240
305 Texas General Land Office	1,358,675	-	-	-	-	-	-	1,358,675
307 Secretary of State	(5,963)	-	-	(6,220)	-	-	-	256
320 Texas Workforce Commission	2,898,404	-	11,884	2,886,164	-	-	-	356
323 Teacher Retirement System of Texas	4,293,390	-	4,144,240	149,149	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Duval (concluded)								
327 Employees Retirement System of Texas	\$ 398,548	\$ -	\$ 344,563	\$ 53,985	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	120,209	-	-	-	-	-	-	120,209
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	415,690	102,330	313,360	-	-	-	-	-
454 Texas Department of Insurance	340,842	-	-	-	-	-	-	340,842
455 Railroad Commission of Texas	1,705,702	-	-	-	-	-	-	1,705,702
479 State Office of Risk Management	33,280	-	33,280	-	-	-	-	-
529 Health and Human Services Commission	2,870,259	-	581,362	2,288,898	-	-	-	-
530 Department of Family and Protective Services	165,303	-	81,239	83,986	-	78	-	-
537 Department of State Health Services	230,580	-	38,532	192,049	-	-	-	-
538 Department of Assistive and Rehabilitative Services	820	-	-	820	-	-	-	-
539 Department of Aging and Disability Services	4,951,101	-	242,787	4,708,314	-	-	-	-
551 Department of Agriculture	404,502	305,399	-	99,104	-	-	-	-
555 Texas AgriLife Extension Service	140	-	140	-	-	-	-	-
576 Texas Forest Service	11,077	11,077	-	-	-	-	-	-
592 Soil and Water Conservation Board	149,307	30,959	118,348	-	-	-	-	-
601 Texas Department of Transportation	1,688,795	48,052	652,960	600	382,208	604,975	-	-
644 Texas Juvenile Justice Department	262,716	262,716	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,543,070	-	2,461,685	-	-	80,845	-	540
701 Texas Education Agency	18,452,701	18,452,701	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	121,704	-	121,704	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
732 Texas A&M University – Kingsville	12,444	-	12,444	-	-	-	-	-
760 Texas A&M University – Corpus Christi	11,743	-	11,743	-	-	-	-	-
802 Texas Parks and Wildlife Department	125,884	-	125,870	-	-	-	-	15
902 Comptroller – State Fiscal	169,124	142,394	-	-	-	-	-	26,730
COUNTY TOTAL	46,634,689	19,708,351	9,499,915	12,784,552	382,208	685,897	-	3,573,766
Eastland								
101 Senate	50	-	-	-	-	50	-	-
102 House of Representatives	47,298	-	47,248	-	-	50	-	-
212 Office of Court Administration	23,084	23,084	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	1,420,131	-	1,419,785	-	-	346	-	-
241 District Courts – Comptroller's Judiciary Section	405,032	55,855	349,123	-	-	-	-	54
300 Governor – Fiscal	62,315	37,268	-	25,047	-	-	-	-
302 Attorney General of Texas	2,565,088	6,351	-	2,549,742	-	-	-	8,995
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
305 Texas General Land Office	409,345	-	-	-	-	-	-	409,345
306 Texas State Library and Archives Commission	387	387	-	-	-	-	-	-
307 Secretary of State	105	1,308	221	(1,677)	-	-	-	252
315 Comptroller – Prepaid Higher Education Tuition Board	54,063	-	-	-	-	-	-	54,063
320 Texas Workforce Commission	2,794,819	1,223,441	18,904	1,541,088	-	-	-	11,387
323 Teacher Retirement System of Texas	6,029,896	-	5,802,811	227,085	-	-	-	-
327 Employees Retirement System of Texas	805,982	-	778,568	27,415	-	-	-	-
362 Texas Lottery Commission	277,625	-	-	-	-	-	-	277,625
401 Adjutant General's Department	22,045	-	20,702	1,343	-	-	-	-
405 Texas Department of Public Safety	1,673,410	6,750	1,652,139	-	-	14,521	-	-
454 Texas Department of Insurance	57,322	-	57,322	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	96,828	-	95,692	-	-	1,136	-	-
479 State Office of Risk Management	2,217	-	2,217	-	-	-	-	-
507 Texas Board of Nursing	34	-	-	-	-	-	-	34
529 Health and Human Services Commission	53,821,794	-	472,036	53,260,940	-	88,818	-	-
530 Department of Family and Protective Services	1,543,723	-	1,238,292	305,335	-	95	-	-
537 Department of State Health Services	347,390	-	107,827	239,564	-	-	-	-
538 Department of Assistive and Rehabilitative Services	155,807	-	-	155,803	-	-	-	4
539 Department of Aging and Disability Services	6,032,220	-	513,576	5,518,593	-	51	-	-
551 Department of Agriculture	873,387	863,516	-	9,870	-	-	-	-
555 Texas AgriLife Extension Service	85,638	-	85,638	-	-	-	-	-
576 Texas Forest Service	52,829	51,556	1,273	-	-	-	-	-
592 Soil and Water Conservation Board	15,000	-	-	15,000	-	-	-	-
601 Texas Department of Transportation	5,173,751	194,413	2,043,694	1,600	1,194,099	1,736,425	-	3,519
644 Texas Juvenile Justice Department	242,483	173,786	68,697	-	-	-	-	-
696 Texas Department of Criminal Justice	1,461,260	93,842	1,367,418	-	-	-	-	-
701 Texas Education Agency	14,250,426	14,250,426	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,618,920	8,618,920	-	-	-	-	-	-
713 Tarleton State University	68,815	-	61,744	-	-	5,065	-	2,005
714 University of Texas at Arlington	44,697	-	44,697	-	-	-	-	-
719 Texas State Technical College System	194,847	-	192,755	1,800	-	292	-	-
721 University of Texas at Austin	412	-	412	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Eastland (concluded)								
731 Texas Woman's University	\$ 536	\$ -	\$ 536	\$ -	\$ -	\$ -	\$ -	\$ -
739 Texas Tech University Health Sciences Center	2,000	-	-	2,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	130	-	-	-	-	-	-	130
781 Texas Higher Education Coordinating Board	1,480,284	1,455,775	-	-	-	-	-	24,509
802 Texas Parks and Wildlife Department	237,268	-	234,615	-	-	2,441	-	213
902 Comptroller – State Fiscal	349,914	152,684	124,595	-	-	-	-	72,635
COUNTY TOTAL	111,800,704	27,209,361	16,802,538	63,880,549	1,194,099	1,849,291	-	864,867
Ector								
101 Senate	4,200	-	-	-	-	4,200	-	-
102 House of Representatives	48,360	-	48,204	-	-	156	-	-
201 Supreme Court	535	-	535	-	-	-	-	-
212 Office of Court Administration	419,267	116,648	302,619	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,294,990	367,733	916,348	-	-	-	-	10,909
300 Governor – Fiscal	134,591	33,123	4,943	96,524	-	-	-	-
302 Attorney General of Texas	30,040,171	111,277	732,863	29,014,030	-	1,000	-	181,001
304 Comptroller of Public Accounts	754,820	-	669,499	-	-	81,776	-	3,545
305 Texas General Land Office	61,579	-	61,579	-	-	-	-	-
307 Secretary of State	13,009	7,991	-	4,333	-	685	-	-
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	247,390	-	-	-	-	-	-	247,390
320 Texas Workforce Commission	22,246,694	1,401,394	305,480	20,488,053	-	3,772	-	47,995
323 Teacher Retirement System of Texas	24,807,974	-	23,370,872	1,437,101	-	-	-	-
327 Employees Retirement System of Texas	4,048,082	-	3,649,105	398,977	-	-	-	-
329 Texas Real Estate Commission	45,082	-	-	-	-	-	-	45,082
362 Texas Lottery Commission	2,697,328	352,622	186,350	-	-	19,979	-	2,138,377
401 Adjutant General's Department	50,714	-	35,183	-	-	13,945	-	1,585
403 Texas Veterans Commission	53,464	-	53,464	-	-	-	-	-
405 Texas Department of Public Safety	3,262,115	63,429	3,185,740	-	-	9,673	-	3,272
448 Office of Injured Employee Counsel	71,179	-	71,179	-	-	-	-	-
452 Texas Department of Licensing and Regulation	87,892	-	87,892	-	-	-	-	-
454 Texas Department of Insurance	68,914	-	68,762	-	-	152	-	-
455 Railroad Commission of Texas	259,753	-	252,923	-	-	6,829	-	-
458 Texas Alcoholic Beverage Commission	155,520	-	116,168	-	-	39,327	-	25
477 Commission on State Emergency Communications	752,620	752,620	-	-	-	-	-	-
479 State Office of Risk Management	47,168	-	47,168	-	-	-	-	-
503 Texas Medical Board	868	-	868	-	-	-	-	-
506 University of Texas M-D- Anderson Cancer Center	25,227	-	25,227	-	-	-	-	-
529 Health and Human Services Commission	109,289,608	-	5,375,108	103,870,375	-	41,180	-	2,945
530 Department of Family and Protective Services	7,576,397	-	5,849,123	1,712,033	-	7,275	-	7,966
537 Department of State Health Services	4,603,788	678,395	147,256	3,748,103	-	5,178	6,873	17,982
538 Department of Assistive and Rehabilitative Services	1,566,790	-	861,291	704,935	-	150	-	413
539 Department of Aging and Disability Services	15,229,086	-	573,201	14,648,182	-	7,702	-	-
551 Department of Agriculture	2,191,642	307,755	-	1,883,887	-	-	-	-
555 Texas AgriLife Extension Service	55,887	-	54,150	-	-	165	-	1,571
556 Texas AgriLife Research	7,689	-	2,290	-	-	4,869	-	530
576 Texas Forest Service	177,636	177,636	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	258,904	-	251,380	-	-	234	-	7,291
592 Soil and Water Conservation Board	18,539	18,539	-	-	-	-	-	-
601 Texas Department of Transportation	18,024,913	3,347,847	5,832,711	25,141	3,777,522	5,008,481	7,933	25,276
608 Texas Department of Motor Vehicles	221,965	-	220,279	-	-	799	-	887
644 Texas Juvenile Justice Department	998,302	990,437	1,498	-	-	6,359	-	8
696 Texas Department of Criminal Justice	4,629,857	847,262	1,369,820	-	-	382,699	-	2,030,076
701 Texas Education Agency	94,999,379	94,998,758	621	-	-	-	-	-
704 Public Community/Junior Colleges	7,351,136	7,351,136	-	-	-	-	-	-
711 Texas A&M University (Main University)	10,312	-	10,312	-	-	-	-	-
714 University of Texas at Arlington	16,085	-	16,085	-	-	-	-	-
715 Prairie View A&M University	3,345	-	-	3,345	-	-	-	-
719 Texas State Technical College System	3,839	-	-	500	-	3,217	-	122
720 University of Texas System	574,455	-	132,876	-	-	-	-	441,579
721 University of Texas at Austin	65,695	-	39,222	-	-	-	-	26,473
723 University of Texas Medical Branch at Galveston	177,212	-	177,212	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,551	-	3,551	-	-	-	-	-
732 Texas A&M University – Kingsville	65,063	-	65,063	-	-	-	-	-
733 Texas Tech University	405,990	-	403,109	-	-	-	-	2,881
734 Lamar University	65,399	-	65,399	-	-	-	-	-
735 Midwestern State University	496	-	496	-	-	-	-	-
736 University of Texas – Pan American	130,232	-	130,232	-	-	-	-	-
737 Angelo State University	945	-	-	-	-	-	-	945

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ector (concluded)								
738 University of Texas at Dallas	\$ 134,645	\$ -	\$ 134,645	\$ -	\$ -	\$ 113,968	\$ -	\$ -
739 Texas Tech University Health Sciences Center	3,149,683	-	2,968,732	-	-	-	-	66,982
742 University of Texas of the Permian Basin	15,705,079	-	15,587,065	-	-	109,153	-	8,861
743 University of Texas at San Antonio	9,857	-	9,857	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,112	-	1,112	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	113,442	-	113,442	-	-	-	-	-
749 Texas A&M University – San Antonio	162,768	-	162,768	-	-	-	-	-
751 Texas A&M University – Commerce	34,294	-	34,294	-	-	-	-	-
752 University of North Texas	14,343	-	14,343	-	-	-	-	-
754 Texas State University – San Marcos	36,261	-	36,261	-	-	-	-	-
755 Stephen F- Austin State University	70,313	-	70,313	-	-	-	-	-
756 Sul Ross State University	34,292	-	26,103	-	-	6,464	-	1,725
763 University of North Texas Health Science Center at Fort Worth	20,307	-	19,706	-	-	-	-	601
771 Texas School for the Blind and Visually Impaired	195	-	-	-	-	-	-	195
781 Texas Higher Education Coordinating Board	1,020,402	683,638	-	-	-	-	-	336,764
785 University of Texas Health Science Center at Tyler	8,555	-	8,555	-	-	-	-	-
802 Texas Parks and Wildlife Department	504,213	-	-	415,167	-	56,958	-	32,087
808 Texas Historical Commission	889	-	889	-	-	-	-	-
809 State Preservation Board	2,503	-	2,503	-	-	-	-	-
813 Texas Commission on the Arts	22,016	-	-	21,150	-	-	-	866
902 Comptroller – State Fiscal	3,244,839	2,540,719	112,752	-	-	-	-	591,368
COUNTY TOTAL	384,713,935	115,148,960	75,078,600	178,471,840	3,777,522	5,936,632	14,807	6,285,575
Edwards								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	12,779	12,779	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,855	40,855	-	-	-	-	-	-
300 Governor – Fiscal	5,565	5,565	-	-	-	-	-	-
302 Attorney General of Texas	445,162	5,273	13,059	426,818	-	-	-	12
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	8,063,569	-	-	-	-	-	-	8,063,569
306 Texas State Library and Archives Commission	4,867	-	-	4,867	-	-	-	-
307 Secretary of State	(186)	-	-	(2,496)	-	-	-	2,311
320 Texas Workforce Commission	171,267	-	1,705	169,562	-	-	-	-
323 Teacher Retirement System of Texas	852,972	-	846,524	6,448	-	-	-	-
327 Employees Retirement System of Texas	71,036	-	66,152	4,884	-	-	-	-
362 Texas Lottery Commission	3,015	15	-	-	-	-	-	3,000
405 Texas Department of Public Safety	10,685	10,435	-	-	-	-	-	250
455 Railroad Commission of Texas	61,852	-	61,852	-	-	-	-	-
529 Health and Human Services Commission	494,222	-	-	494,222	-	-	-	-
530 Department of Family and Protective Services	76,774	-	-	76,774	-	-	-	-
537 Department of State Health Services	34,608	-	-	34,608	-	-	-	-
538 Department of Assistive and Rehabilitative Services	108	-	-	108	-	-	-	-
539 Department of Aging and Disability Services	227,581	-	-	227,581	-	-	-	-
551 Department of Agriculture	303,668	295,676	-	7,992	-	-	-	-
555 Texas AgriLife Extension Service	132,616	-	132,616	-	-	-	-	-
576 Texas Forest Service	11,733	11,733	-	-	-	-	-	-
592 Soil and Water Conservation Board	77,736	70,430	7,306	-	-	-	-	-
601 Texas Department of Transportation	853,725	41,548	517,727	-	3,522	290,928	-	-
701 Texas Education Agency	2,031,161	2,031,161	-	-	-	-	-	-
721 University of Texas at Austin	1,556	-	1,556	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	68,747	-	68,747	-	-	-	-	-
802 Texas Parks and Wildlife Department	154,994	-	134,128	-	-	13,561	-	7,305
902 Comptroller – State Fiscal	60,993	51,797	-	-	-	-	-	9,197
COUNTY TOTAL	14,273,723	2,577,268	1,851,372	1,451,367	3,522	304,519	-	8,085,675
Ellis								
101 Senate	225	-	-	-	-	225	-	-
102 House of Representatives	104,481	-	81,654	-	-	22,827	-	-
212 Office of Court Administration	136,732	136,732	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	104,801	-	104,801	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	196,091	-	196,091	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,081,879	262,041	813,867	-	-	-	-	5,971
242 State Commission on Judicial Conduct	4,281	-	4,281	-	-	-	-	-
300 Governor – Fiscal	139,695	137,782	-	1,663	-	-	-	250
302 Attorney General of Texas	17,754,112	2,391	707,473	16,868,441	-	-	-	175,807
304 Comptroller of Public Accounts	168,786	-	167,274	-	-	-	-	1,512
305 Texas General Land Office	1,458,585	-	-	-	-	-	-	1,458,585

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis (continued)								
306 Texas State Library and Archives Commission	\$ 1,992	\$ 1,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	(16,862)	-	-	(16,862)	-	-	-	-
312 Texas State Securities Board	375	-	-	-	-	375	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	268,808	-	-	-	-	-	-	268,808
320 Texas Workforce Commission	13,011,148	-	679,623	12,313,918	-	387	-	17,220
323 Teacher Retirement System of Texas	34,145,690	-	31,672,209	2,473,481	-	-	-	-
327 Employees Retirement System of Texas	2,547,552	-	2,189,662	357,891	-	-	-	-
329 Texas Real Estate Commission	1,653	-	1,647	-	-	-	-	6
332 Texas Department of Housing and Community Affairs	1,403,875	24,305	18,281	1,361,289	-	-	-	-
362 Texas Lottery Commission	2,473,614	5,999	-	-	-	-	-	2,467,615
401 Adjutant General's Department	433,448	-	401,250	-	-	31,601	-	596
403 Texas Veterans Commission	123,162	-	65,701	55,488	-	149	-	1,824
405 Texas Department of Public Safety	4,099,352	667,064	3,414,259	-	-	13,840	-	4,189
411 Texas Commission on Fire Protection	74,945	-	74,945	-	-	-	-	-
448 Office of Injured Employee Counsel	176,152	-	176,152	-	-	-	-	-
452 Texas Department of Licensing and Regulation	89,030	-	89,030	-	-	-	-	-
454 Texas Department of Insurance	80,288	-	80,288	-	-	-	-	-
455 Railroad Commission of Texas	71,863	-	71,863	-	-	-	-	-
456 Board of Plumbing Examiners	99,051	-	99,051	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	66,930	-	66,930	-	-	-	-	-
460 Texas Board of Professional Engineers	99	-	-	-	-	-	-	99
477 Commission on State Emergency Communications	156,085	156,085	-	-	-	-	-	-
479 State Office of Risk Management	100,592	-	100,592	-	-	-	-	-
503 Texas Medical Board	198	-	-	-	-	-	-	198
515 Texas State Board of Pharmacy	45,125	-	45,125	-	-	-	-	-
529 Health and Human Services Commission	70,300,178	-	2,964,911	67,198,091	-	115,326	-	21,850
530 Department of Family and Protective Services	8,357,877	-	4,433,878	3,923,019	-	460	-	520
537 Department of State Health Services	3,008,869	17,851	253,564	2,735,918	-	-	-	1,536
538 Department of Assistive and Rehabilitative Services	625,265	-	287,293	335,803	-	1,502	-	667
539 Department of Aging and Disability Services	21,595,802	-	1,421,816	20,157,612	-	13,482	-	2,892
551 Department of Agriculture	1,673,280	964,435	130,512	578,332	-	-	-	-
555 Texas AgriLife Extension Service	91,882	-	91,882	-	-	-	-	-
576 Texas Forest Service	51,030	51,030	-	-	-	-	-	-
580 Texas Water Development Board	78,680	-	78,680	-	-	-	-	-
582 Texas Commission on Environmental Quality	640,012	53,673	20,437	-	-	-	-	565,902
592 Soil and Water Conservation Board	456,144	31,603	-	4,485	-	-	-	420,056
601 Texas Department of Transportation	101,172,936	404,112	6,031,148	4,686	88,855,332	5,798,621	14,250	64,787
644 Texas Juvenile Justice Department	1,264,929	800,258	464,368	-	-	-	-	303
696 Texas Department of Criminal Justice	4,581,305	732,849	3,545,170	-	-	167,334	-	135,952
701 Texas Education Agency	164,648,654	164,648,042	612	-	-	-	-	-
709 Texas A&M University System Health Science Center	87,137	-	-	-	-	-	-	87,137
712 Texas Engineering Experiment Station	475	-	475	-	-	-	-	-
713 Tarleton State University	226,558	-	216,400	-	-	-	-	10,157
714 University of Texas at Arlington	670,937	-	670,937	-	-	-	-	-
715 Prairie View A&M University	44,805	-	23,376	21,429	-	-	-	-
719 Texas State Technical College System	800,968	-	612,017	1,000	-	120,846	-	67,105
721 University of Texas at Austin	54,653	-	53,653	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	683,431	-	683,431	-	-	-	-	-
730 University of Houston	52,808	-	52,808	-	-	-	-	-
731 Texas Woman's University	124,402	-	124,402	-	-	-	-	-
734 Lamar University	41,731	-	41,731	-	-	-	-	-
735 Midwestern State University	14,683	-	-	-	-	14,683	-	-
738 University of Texas at Dallas	67,453	-	67,453	-	-	-	-	-
743 University of Texas at San Antonio	10,185	-	10,185	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,087	-	5,087	-	-	-	-	-
750 University of Texas at Tyler	3,227	-	3,227	-	-	-	-	-
751 Texas A&M University – Commerce	216,729	-	2,227	-	-	63,557	5,090	145,854
752 University of North Texas	71,694	-	68,658	3,036	-	-	-	-
753 Sam Houston State University	994	-	-	994	-	-	-	-
754 Texas State University – San Marcos	6,000	-	-	-	-	-	-	6,000
755 Stephen F. Austin State University	27,290	-	12,058	-	-	232	-	15,000
769 University of North Texas System	136,298	-	136,298	-	-	-	-	-
773 University of North Texas – Dallas	225,527	-	225,527	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,126,174	1,452,114	356	-	-	-	-	673,704
802 Texas Parks and Wildlife Department	260,884	-	152,857	-	-	85,125	6,866	16,037
808 Texas Historical Commission	35,138	-	-	-	-	34,778	-	360
809 State Preservation Board	1,695	-	-	-	-	-	-	1,695

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ellis (concluded)								
813 Texas Commission on the Arts	\$ 3,050	\$ -	\$ -	\$ 3,050	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	1,926,291	852,308	-	-	-	-	-	1,073,983
COUNTY TOTAL	467,076,989	171,402,666	64,209,494	128,382,762	88,855,332	6,485,350	26,206	7,715,179
El Paso								
101 Senate	362,385	-	320,827	-	-	41,558	-	-
102 House of Representatives	713,084	-	651,759	-	-	60,625	-	700
103 Texas Legislative Council	10,474	-	-	-	-	-	-	10,474
201 Supreme Court	31,777	-	1,100	30,676	-	-	-	-
212 Office of Court Administration	1,347,722	934,756	410,560	-	-	2,405	-	-
215 Office of Capital Writs	5,548	-	5,548	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,642,763	-	1,625,478	-	-	16,405	-	880
241 District Courts – Comptroller's Judiciary Section	4,793,742	1,547,875	3,171,835	-	-	-	-	74,032
242 State Commission on Judicial Conduct	66,189	-	66,189	-	-	-	-	-
300 Governor – Fiscal	3,622,871	2,635,427	78,565	900,129	-	-	-	8,750
302 Attorney General of Texas	121,435,681	347,985	7,824,517	111,078,352	-	257,475	-	1,927,351
303 Texas Facilities Commission	70,085	-	50,596	-	-	17,480	-	2,010
304 Comptroller of Public Accounts	2,910,411	-	2,884,430	-	-	12,316	-	13,664
305 Texas General Land Office	11,396,272	-	613,623	-	-	-	837,329	9,945,319
306 Texas State Library and Archives Commission	29,376	19,833	-	-	-	1,041	8,502	-
307 Secretary of State	121,560	65,438	66,524	(11,088)	-	685	-	-
312 Texas State Securities Board	262	-	225	-	-	-	-	37
313 Department of Information Resources	926	-	926	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,118,340	-	1,836	-	-	-	-	1,116,504
320 Texas Workforce Commission	117,734,188	3,555,628	7,374,228	106,346,976	-	252,379	-	204,978
323 Teacher Retirement System of Texas	146,303,815	-	138,848,728	7,454,598	-	360	-	128
326 Texas Emergency Services Retirement System	5,076	-	5,076	-	-	-	-	-
327 Employees Retirement System of Texas	24,901,831	-	23,377,293	1,524,538	-	-	-	-
329 Texas Real Estate Commission	3,512	-	3,225	-	-	-	-	287
332 Texas Department of Housing and Community Affairs	10,080,597	628,146	95,080	8,065,164	-	68	34,862	1,257,277
338 State Pension Review Board	1,572	-	1,572	-	-	-	-	-
360 State Office of Administrative Hearings	206,206	-	150,605	-	-	4,296	27,625	23,681
362 Texas Lottery Commission	5,990,891	104,712	99,511	-	-	13,925	-	5,772,743
401 Adjutant General's Department	1,821,552	-	1,616,416	75,080	-	45,929	-	84,127
403 Texas Veterans Commission	1,383,820	69,557	824,298	370,950	-	74,180	-	44,835
405 Texas Department of Public Safety	28,940,009	4,395,309	24,135,751	-	-	288,698	-	120,251
411 Texas Commission on Fire Protection	3,550	-	3,550	-	-	-	-	-
448 Office of Injured Employee Counsel	349,039	-	349,039	-	-	-	-	-
450 Department of Savings and Mortgage Lending	159	-	-	-	-	159	-	-
451 Texas Department of Banking	7,039	-	6,689	-	-	350	-	-
452 Texas Department of Licensing and Regulation	213,732	-	198,405	-	-	31	-	15,296
454 Texas Department of Insurance	685,360	-	606,051	-	-	844	-	78,466
455 Railroad Commission of Texas	64,078	-	64,078	-	-	-	-	-
456 Board of Plumbing Examiners	77,810	-	77,782	-	-	28	-	-
457 Texas State Board of Public Accountancy	13,407	-	13,407	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,036,040	-	2,026,107	-	-	6,918	-	3,016
459 Texas Board of Architectural Examiners	25,140	-	4,081	-	-	-	9,971	11,088
464 Texas Board of Professional Land Surveying	2,758	-	2,758	-	-	-	-	-
469 Credit Union Department	306	-	306	-	-	-	-	-
477 Commission on State Emergency Communications	5,781,509	5,781,509	-	-	-	-	-	-
479 State Office of Risk Management	628,936	-	627,595	-	-	595	-	745
503 Texas Medical Board	308,780	-	304,204	-	-	1,848	-	2,729
504 Texas State Board of Dental Examiners	107,221	-	900	-	-	11,111	-	95,210
506 University of Texas M-D Anderson Cancer Center	84,284	-	84,284	-	-	-	-	-
507 Texas Board of Nursing	8,689	-	1,653	-	-	6,650	-	386
514 Texas Optometry Board	619	-	619	-	-	-	-	-
515 Texas State Board of Pharmacy	38	-	-	-	-	-	-	38
529 Health and Human Services Commission	912,218,686	-	37,831,234	873,368,325	-	841,802	-	177,325
530 Department of Family and Protective Services	28,174,111	-	19,545,910	8,546,493	-	50,976	-	30,733
533 Executive Council of Physical and Occupational Therapy Examiners	2,189	-	2,189	-	-	-	-	-
537 Department of State Health Services	84,271,533	10,642,235	18,761,868	54,371,470	-	178,581	-	317,380
538 Department of Assistive and Rehabilitative Services	13,871,827	-	4,233,864	9,620,491	-	7,881	-	9,591
539 Department of Aging and Disability Services	192,041,021	4,085,546	24,453,231	162,630,860	-	364,159	6,245	500,980
542 Cancer Prevention and Research Institute of Texas	381,846	-	-	381,846	-	-	-	-
551 Department of Agriculture	22,744,370	1,628,610	538,163	20,562,040	-	15,057	-	499
554 Texas Animal Health Commission	3,918	-	-	-	-	3,823	-	96
555 Texas AgriLife Extension Service	273,942	-	269,353	-	-	4,200	-	389
556 Texas AgriLife Research	515,941	-	455,055	-	-	42,470	-	18,416
576 Texas Forest Service	243,185	243,024	161	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
El Paso (concluded)								
580 Texas Water Development Board	\$ 526,272	\$ 519,452	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,819
582 Texas Commission on Environmental Quality	2,179,364	299,124	1,730,403	-	-	31,854	-	117,983
592 Soil and Water Conservation Board	44,014	29,014	-	15,000	-	-	-	-
601 Texas Department of Transportation	338,377,690	6,051,741	30,393,837	236,828	288,849,066	9,404,040	686,047	2,756,131
608 Texas Department of Motor Vehicles	1,869,668	1,220,228	575,316	-	-	57,320	-	16,804
644 Texas Juvenile Justice Department	5,683,521	4,161,965	1,304,394	-	-	213,427	-	3,735
696 Texas Department of Criminal Justice	44,107,898	9,515,575	28,168,188	-	-	612,828	56,526	5,754,781
701 Texas Education Agency	1,260,025,988	1,257,975,713	36,212	2,013,451	-	66	-	545
704 Public Community/Junior Colleges	33,758,308	33,758,308	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	149,615	-	149,615	-	-	-	-	-
710 Texas A&M University System	64,671	-	64,671	-	-	-	-	-
711 Texas A&M University (Main University)	493,418	-	490,118	550	-	-	-	2,750
713 Tarleton State University	86,832	-	86,832	-	-	-	-	-
714 University of Texas at Arlington	116,712	-	116,712	-	-	-	-	-
715 Prairie View A&M University	69,651	-	53,779	15,872	-	-	-	-
716 Texas Engineering Extension Service	404	-	-	-	-	184	-	219
717 Texas Southern University	5,565	-	5,565	-	-	-	-	-
719 Texas State Technical College System	892	-	-	-	-	-	-	892
720 University of Texas System	660,654	-	465,796	-	-	97	2,972	191,789
721 University of Texas at Austin	1,345,108	-	1,158,623	100	-	40,371	-	146,013
723 University of Texas Medical Branch at Galveston	1,379	-	1,379	-	-	-	-	-
724 University of Texas at El Paso	85,115,076	-	84,340,838	40,769	-	231,859	3,529	498,080
727 Texas Transportation Institute	471,995	-	365,800	-	-	104,900	-	1,295
729 University of Texas Southwestern Medical Center at Dallas	88,053	-	88,053	-	-	-	-	-
730 University of Houston	135,009	-	135,009	-	-	-	-	-
731 Texas Woman's University	154,372	-	154,372	-	-	-	-	-
732 Texas A&M University – Kingsville	72,791	-	72,791	-	-	-	-	-
733 Texas Tech University	293,524	-	292,222	1,250	-	-	-	52
734 Lamar University	31,369	-	31,369	-	-	-	-	-
736 University of Texas – Pan American	360,530	-	357,523	-	-	1,507	-	1,500
737 Angelo State University	1,876	-	855	-	-	1,021	-	-
738 University of Texas at Dallas	111,758	-	111,758	-	-	-	-	-
739 Texas Tech University Health Sciences Center	25,392,400	-	22,887,732	160,000	-	1,502,541	15,035	827,092
742 University of Texas of the Permian Basin	404,333	-	404,251	-	-	82	-	-
743 University of Texas at San Antonio	703,243	-	698,501	4,647	-	-	-	95
744 University of Texas Health Science Center at Houston	721,950	-	721,950	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,638	-	53,271	-	-	2,167	-	200
747 University of Texas at Brownsville	147,049	-	101,882	-	-	-	-	45,166
750 University of Texas at Tyler	51,007	-	51,007	-	-	-	-	-
752 University of North Texas	162,879	-	162,879	-	-	-	-	-
753 Sam Houston State University	131,849	-	129,943	1,127	-	-	-	778
754 Texas State University – San Marcos	259,084	-	126,486	-	-	2,684	126,914	3,000
755 Stephen F- Austin State University	501	-	501	-	-	-	-	-
756 Sul Ross State University	481,756	-	463,040	-	-	-	-	18,716
759 University of Houston – Clear Lake	70,104	-	70,104	-	-	-	-	-
761 Texas A&M International University	131,612	-	131,612	-	-	-	-	-
765 University of Houston – Victoria	178,494	-	178,494	-	-	-	-	-
768 Texas Tech University System	115,473	-	115,473	-	-	-	-	-
770 Texas A&M University – Central Texas	112,188	-	112,188	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,104	-	500	-	-	-	-	2,604
772 Texas School for the Deaf	4,820	-	-	-	-	5	-	4,815
781 Texas Higher Education Coordinating Board	6,943,677	5,560,117	13,077	-	-	-	-	1,370,483
784 University of Houston – Downtown	12,413	-	12,413	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,125,681	51,276	1,693,983	9,630	-	226,176	-	144,616
808 Texas Historical Commission	260,890	-	213,656	1,944	-	31,050	-	14,240
809 State Preservation Board	4,246	-	-	-	-	-	-	4,246
813 Texas Commission on the Arts	149,152	-	1,121	147,373	-	-	-	658
902 Comptroller – State Fiscal	9,923,924	6,561,571	506,933	-	-	-	-	2,855,419
907 Comptroller – State Energy Conservation Office	6,526,109	-	-	-	-	-	-	6,526,109
COUNTY TOTAL	3,583,671,152	1,362,389,675	504,371,888	1,367,965,443	288,849,066	15,091,487	1,815,557	43,188,037
Erath								
102 House of Representatives	91,805	-	87,595	-	-	4,210	-	-
212 Office of Court Administration	36,029	36,029	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	93,775	-	93,775	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	546,840	193,162	353,443	-	-	-	-	235
300 Governor – Fiscal	320,493	248,503	-	71,990	-	-	-	-
302 Attorney General of Texas	3,514,667	17,115	49,017	3,423,151	-	-	-	25,385
303 Texas Facilities Commission	40	-	-	-	-	-	-	40

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Erath (concluded)								
304 Comptroller of Public Accounts	\$ 192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192
305 Texas General Land Office	2,219,302	-	-	-	-	-	-	2,219,302
306 Texas State Library and Archives Commission	20,958	15,964	-	4,994	-	-	-	-
307 Secretary of State	(330)	1,483	-	(1,812)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,482,716	-	-	-	-	-	-	1,482,716
320 Texas Workforce Commission	2,588,807	-	186,018	2,400,246	-	-	-	2,542
323 Teacher Retirement System of Texas	12,349,631	-	12,001,631	348,000	-	-	-	-
327 Employees Retirement System of Texas	3,419,959	-	3,370,264	49,695	-	-	-	-
329 Texas Real Estate Commission	75	-	75	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,090	-	-	1,840	-	-	-	1,250
362 Texas Lottery Commission	1,157,500	-	-	-	-	-	-	1,157,500
401 Adjutant General's Department	33,585	-	2,937	26,602	-	4,045	-	1
405 Texas Department of Public Safety	1,466,514	-	1,460,504	-	-	5,459	-	552
451 Texas Department of Banking	176,522	-	176,522	-	-	-	-	-
455 Railroad Commission of Texas	66,883	-	66,775	-	-	-	-	108
479 State Office of Risk Management	4,991	-	4,991	-	-	-	-	-
503 Texas Medical Board	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	120,991,643	-	256,458	119,360,246	-	1,374,939	-	-
530 Department of Family and Protective Services	1,177,157	-	732,334	444,543	-	80	-	200
537 Department of State Health Services	1,891,907	-	326,807	1,565,025	-	75	-	-
538 Department of Assistive and Rehabilitative Services	478,888	-	91,151	387,736	-	-	-	-
539 Department of Aging and Disability Services	34,922,731	-	157,335	34,765,396	-	-	-	-
551 Department of Agriculture	629,414	272,983	266,440	89,916	-	-	-	75
554 Texas Animal Health Commission	201,354	-	199,657	-	-	1,546	-	150
555 Texas AgriLife Extension Service	556,402	-	542,189	-	-	13,553	-	660
556 Texas AgriLife Research	432,346	-	366,111	-	-	64,913	-	1,321
576 Texas Forest Service	40,946	24,444	16,502	-	-	-	-	-
582 Texas Commission on Environmental Quality	458,608	-	432,857	-	-	23,756	-	1,995
592 Soil and Water Conservation Board	366,535	28,150	230,853	22,550	-	-	-	84,982
601 Texas Department of Transportation	25,347,350	766,876	2,008,676	6,602	20,509,925	2,048,935	-	6,336
644 Texas Juvenile Justice Department	431,807	268,177	155,377	-	-	-	-	8,253
696 Texas Department of Criminal Justice	953,662	204,361	299,610	-	-	449,691	-	-
701 Texas Education Agency	25,341,638	25,202,591	19,016	120,031	-	-	-	-
710 Texas A&M University System	83,576	-	9,356	74,220	-	-	-	-
711 Texas A&M University (Main University)	27,887	-	27,887	-	-	-	-	-
712 Texas Engineering Experiment Station	70,639	-	64,923	4,500	-	1,216	-	-
713 Tarleton State University	31,316,254	-	31,202,121	-	-	49,390	7,679	57,064
714 University of Texas at Arlington	233,228	-	233,228	-	-	-	-	-
715 Prairie View A&M University	232,952	-	232,952	-	-	-	-	-
719 Texas State Technical College System	878	-	-	878	-	-	-	-
720 University of Texas System	267,228	-	267,048	-	-	191	-	(10)
721 University of Texas at Austin	32,888	-	32,888	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	228,743	-	228,743	-	-	-	-	-
733 Texas Tech University	63,818	-	63,818	-	-	-	-	-
734 Lamar University	36,890	-	36,890	-	-	-	-	-
735 Midwestern State University	37,176	-	37,176	-	-	-	-	-
742 University of Texas of the Permian Basin	25,250	-	25,250	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,793	-	2,793	-	-	-	-	-
749 Texas A&M University – San Antonio	141,845	-	141,845	-	-	-	-	-
751 Texas A&M University – Commerce	85,476	-	85,476	-	-	-	-	-
752 University of North Texas	36,195	-	36,195	-	-	-	-	-
754 Texas State University – San Marcos	148,511	-	147,511	-	-	-	-	1,000
755 Stephen F- Austin State University	11,858	-	11,858	-	-	-	-	-
756 Sul Ross State University	345,943	-	345,943	-	-	-	-	-
759 University of Houston – Clear Lake	92,313	-	92,313	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	83,986	-	83,986	-	-	-	-	-
764 Texas A&M University – Texarkana	782,845	-	782,845	-	-	-	-	-
770 Texas A&M University – Central Texas	2,373,522	-	2,373,522	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,919,622	-	-	-	-	-	-	1,919,622
784 University of Houston – Downtown	119,631	-	119,631	-	-	-	-	-
802 Texas Parks and Wildlife Department	406,703	113,760	187,252	-	-	96,915	-	8,776
808 Texas Historical Commission	90	-	-	-	-	-	-	90
813 Texas Commission on the Arts	1,435	-	-	1,435	-	-	-	-
902 Comptroller – State Fiscal	431,172	356,569	-	-	-	-	-	74,603
COUNTY TOTAL	283,457,823	27,750,166	60,828,371	163,167,785	20,509,925	4,138,914	7,679	7,054,982

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Falls								
212 Office of Court Administration	\$ 22,732	\$ 22,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	406,236	48,673	357,525	-	-	-	-	39
300 Governor – Fiscal	36,289	36,289	-	-	-	-	-	-
302 Attorney General of Texas	2,564,014	6,203	108,190	2,194,841	-	220,712	-	34,068
304 Comptroller of Public Accounts	105	-	-	-	-	-	-	105
305 Texas General Land Office	2,192,472	-	-	-	-	-	-	2,192,472
307 Secretary of State	769	769	-	-	-	-	-	-
320 Texas Workforce Commission	899,767	-	59,870	838,982	-	-	-	916
323 Teacher Retirement System of Texas	3,520,947	-	3,416,688	104,259	-	-	-	-
327 Employees Retirement System of Texas	1,546,687	-	1,283,345	263,342	-	-	-	-
332 Texas Department of Housing and Community Affairs	239,855	179,203	-	60,652	-	-	-	-
362 Texas Lottery Commission	232,378	-	-	-	-	-	-	232,378
401 Adjutant General's Department	2,117	-	2,117	-	-	-	-	-
405 Texas Department of Public Safety	286,754	4,709	282,045	-	-	-	-	-
455 Railroad Commission of Texas	12,911	-	12,911	-	-	-	-	-
479 State Office of Risk Management	259,561	-	259,561	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	21,870	-	21,870	-	-	-	-	-
529 Health and Human Services Commission	14,705,896	-	510,092	12,269,007	-	1,926,797	-	-
530 Department of Family and Protective Services	563,022	-	254,182	308,727	-	111	-	1
537 Department of State Health Services	713,082	-	359,354	353,729	-	-	-	-
538 Department of Assistive and Rehabilitative Services	38,636	-	-	38,636	-	-	-	-
539 Department of Aging and Disability Services	8,761,902	-	2,466,786	6,295,116	-	-	-	-
551 Department of Agriculture	140,870	83,685	-	49,250	-	-	-	7,934
555 Texas AgriLife Extension Service	25,520	-	25,520	-	-	-	-	-
556 Texas AgriLife Research	10,018	-	-	-	-	315	-	9,702
576 Texas Forest Service	2,440	2,440	-	-	-	-	-	-
601 Texas Department of Transportation	10,442,075	1,849	1,121,141	1,000	6,217,697	3,098,886	-	1,501
644 Texas Juvenile Justice Department	3,259,222	677,333	2,564,580	-	-	-	-	17,309
696 Texas Department of Criminal Justice	11,431,706	240,708	9,627,718	-	-	1,562,790	-	490
701 Texas Education Agency	20,758,676	20,758,563	113	-	-	-	-	-
715 Prairie View A&M University	48,142	-	39,242	8,900	-	-	-	-
719 Texas State Technical College System	322,060	-	320,560	1,500	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
733 Texas Tech University	11,140	-	-	-	-	-	-	11,140
753 Sam Houston State University	68	-	-	-	-	-	-	68
802 Texas Parks and Wildlife Department	213,128	-	196,293	-	-	16,835	-	-
902 Comptroller – State Fiscal	152,641	128,273	-	-	-	-	-	24,368
COUNTY TOTAL	83,845,720	22,191,429	23,289,716	22,787,940	6,217,697	6,826,447	-	2,532,491

Fannin

101 Senate	23,757	-	23,757	-	-	-	-	-
102 House of Representatives	31,875	-	31,742	-	-	133	-	-
103 Texas Legislative Council	131	-	-	-	-	131	-	-
212 Office of Court Administration	41,232	41,232	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	509,387	162,831	340,971	-	-	-	-	5,585
300 Governor – Fiscal	86,434	49,382	-	37,052	-	-	-	-
302 Attorney General of Texas	3,722,007	16,500	74,124	3,619,766	-	-	-	11,616
304 Comptroller of Public Accounts	56,041	-	55,785	-	-	-	-	256
305 Texas General Land Office	3,899,212	-	80,996	-	-	6,388	-	3,811,829
306 Texas State Library and Archives Commission	24,655	-	-	24,655	-	-	-	-
307 Secretary of State	6,190	4,492	-	203	-	-	-	1,495
315 Comptroller – Prepaid Higher Education Tuition Board	65,097	-	-	-	-	-	-	65,097
320 Texas Workforce Commission	2,401,720	-	27,980	2,371,994	-	-	-	1,747
323 Teacher Retirement System of Texas	8,826,509	-	8,428,767	397,741	-	-	-	-
327 Employees Retirement System of Texas	1,562,828	-	1,322,764	240,064	-	-	-	-
332 Texas Department of Housing and Community Affairs	111,062	27,221	83,841	-	-	-	-	-
362 Texas Lottery Commission	346,164	-	-	-	-	-	-	346,164
401 Adjutant General's Department	36,861	-	36,861	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	771,182	106,825	664,357	-	-	-	-	-
479 State Office of Risk Management	29,251	-	29,251	-	-	-	-	-
507 Texas Board of Nursing	(499)	-	-	-	-	-	-	(499)
529 Health and Human Services Commission	6,234,466	-	346,366	5,868,014	-	20,086	-	-
530 Department of Family and Protective Services	1,290,253	-	818,349	471,385	-	518	-	1
537 Department of State Health Services	513,239	-	61,680	451,424	-	-	-	135
538 Department of Assistive and Rehabilitative Services	56,611	-	830	55,779	-	-	-	3
539 Department of Aging and Disability Services	8,358,307	-	205,531	8,152,776	-	-	-	-
551 Department of Agriculture	512,525	370,406	67,480	68,123	-	-	-	6,516
554 Texas Animal Health Commission	57,569	-	57,569	-	-	-	-	-
555 Texas AgriLife Extension Service	55,965	-	55,965	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Fannin (concluded)								
576 Texas Forest Service	\$ 32,493	\$ 32,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	212,871	-	70,688	-	-	-	-	142,183
592 Soil and Water Conservation Board	52,845	47,487	5,359	-	-	-	-	-
601 Texas Department of Transportation	18,842,550	223,009	2,586,238	-	14,514,625	1,517,786	-	892
644 Texas Juvenile Justice Department	381,715	256,488	124,413	-	-	814	-	-
696 Texas Department of Criminal Justice	14,155,089	375,447	12,822,147	-	-	953,862	-	3,633
701 Texas Education Agency	38,355,817	38,355,522	295	-	-	-	-	-
714 University of Texas at Arlington	116,363	-	116,363	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
751 Texas A&M University – Commerce	3,027	-	3,027	-	-	-	-	-
753 Sam Houston State University	4,470	-	-	4,470	-	-	-	-
755 Stephen F–Austin State University	51,905	-	51,905	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	368,818	-	352,733	-	-	13,079	-	3,006
808 Texas Historical Commission	107,457	-	91,688	-	-	15,743	-	26
902 Comptroller – State Fiscal	409,165	190,827	-	-	-	-	-	218,337
COUNTY TOTAL	<u>112,725,284</u>	<u>40,260,161</u>	<u>29,039,836</u>	<u>21,763,446</u>	<u>14,514,625</u>	<u>2,528,540</u>	<u>-</u>	<u>4,618,676</u>
Fayette								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
201 Supreme Court	75,315	-	75,315	-	-	-	-	-
212 Office of Court Administration	99,254	22,589	76,666	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	396,970	60,933	335,651	-	-	-	-	386
302 Attorney General of Texas	1,690,375	-	280,781	1,397,163	-	-	-	12,431
304 Comptroller of Public Accounts	158,286	-	157,956	-	-	-	-	330
305 Texas General Land Office	1,952,909	-	-	-	-	220	-	1,952,689
306 Texas State Library and Archives Commission	39,383	35,080	-	4,303	-	-	-	-
307 Secretary of State	2,646	870	-	-	-	200	-	1,576
315 Comptroller – Prepaid Higher Education Tuition Board	23,026	-	-	-	-	-	-	23,026
320 Texas Workforce Commission	1,608,748	-	187,999	1,418,327	-	-	-	2,422
323 Teacher Retirement System of Texas	9,273,056	-	9,004,662	268,394	-	-	-	-
327 Employees Retirement System of Texas	4,496,356	-	4,439,639	56,718	-	-	-	-
362 Texas Lottery Commission	390,542	-	-	-	-	-	-	390,542
401 Adjutant General's Department	8,397	-	8,253	-	-	144	-	-
403 Texas Veterans Commission	1,276	-	-	-	-	-	-	1,276
405 Texas Department of Public Safety	1,121,754	-	1,121,754	-	-	-	-	-
454 Texas Department of Insurance	244,255	-	244,205	-	-	-	-	50
455 Railroad Commission of Texas	71,275	-	71,275	-	-	-	-	-
464 Texas Board of Professional Land Surveying	7,596	-	7,596	-	-	-	-	-
479 State Office of Risk Management	27,741	-	27,741	-	-	-	-	-
503 Texas Medical Board	36,632	-	36,632	-	-	-	-	-
504 Texas State Board of Dental Examiners	129,485	-	127,612	-	-	1,873	-	-
506 University of Texas M-D Anderson Cancer Center	9,970	-	9,970	-	-	-	-	-
529 Health and Human Services Commission	32,113,525	-	498,516	31,602,838	-	12,171	-	-
530 Department of Family and Protective Services	2,274,667	-	751,582	1,521,101	-	1,985	-	-
537 Department of State Health Services	951,640	-	489,303	461,657	-	680	-	-
538 Department of Assistive and Rehabilitative Services	150,671	-	131,337	19,333	-	-	-	1
539 Department of Aging and Disability Services	9,336,248	-	1,585,352	7,749,943	-	176	-	777
551 Department of Agriculture	999,878	472,091	444,352	80,602	-	2,829	-	4
554 Texas Animal Health Commission	150,754	-	150,614	-	-	141	-	-
555 Texas AgriLife Extension Service	62,499	-	62,499	-	-	-	-	-
556 Texas AgriLife Research	8,845	-	-	-	-	8,845	-	-
576 Texas Forest Service	136,421	37,171	90,611	-	-	8,613	-	25
580 Texas Water Development Board	225	-	-	-	-	-	-	225
592 Soil and Water Conservation Board	32,087	13,959	-	-	-	-	-	18,128
601 Texas Department of Transportation	8,536,003	2,675	2,657,393	450	1,696,048	4,125,814	-	53,623
608 Texas Department of Motor Vehicles	89,294	-	89,294	-	-	-	-	-
644 Texas Juvenile Justice Department	1,646,426	160,025	1,456,114	-	-	8,081	14,210	7,995
696 Texas Department of Criminal Justice	534,941	458,816	71,021	-	-	5,105	-	-
701 Texas Education Agency	9,797,220	9,797,220	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	70,242	-	70,242	-	-	-	-	-
711 Texas A&M University (Main University)	46,551	-	46,551	-	-	-	-	-
714 University of Texas at Arlington	2,367	-	2,367	-	-	-	-	-
715 Prairie View A&M University	5,800	-	-	5,800	-	-	-	-
721 University of Texas at Austin	170,103	-	168,703	-	-	1,400	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
744 University of Texas Health Science Center at Houston	100,214	-	100,214	-	-	-	-	-
754 Texas State University – San Marcos	34,832	-	30,832	-	-	-	-	4,000
765 University of Houston – Victoria	1,057	-	-	-	-	1,057	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Fayette (concluded)								
781 Texas Higher Education Coordinating Board	\$ 38,944	\$ -	\$ 38,928	\$ -	\$ -	\$ -	\$ -	\$ 16
784 University of Houston – Downtown	144,837	-	144,837	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,183,421	-	1,128,357	-	-	51,838	-	3,226
808 Texas Historical Commission	254	-	-	-	-	254	-	-
809 State Preservation Board	2,500	-	-	-	-	-	-	2,500
813 Texas Commission on the Arts	24,543	-	-	24,543	-	-	-	-
902 Comptroller – State Fiscal	500,369	317,804	-	-	-	-	-	182,566
COUNTY TOTAL	91,012,771	11,379,232	26,422,725	44,611,171	1,696,048	4,231,570	14,210	2,657,815
Fisher								
212 Office of Court Administration	7,185	7,185	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,712	42,712	-	-	-	-	-	-
302 Attorney General of Texas	268,999	-	-	268,651	-	-	-	348
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
305 Texas General Land Office	468,548	-	-	-	-	-	-	468,548
307 Secretary of State	48	-	-	(252)	-	-	-	300
315 Comptroller – Prepaid Higher Education Tuition Board	8,639	-	-	-	-	-	-	8,639
320 Texas Workforce Commission	610,816	-	3,711	607,105	-	-	-	-
323 Teacher Retirement System of Texas	1,267,862	-	1,250,413	17,449	-	-	-	-
327 Employees Retirement System of Texas	333,454	-	237,923	95,530	-	-	-	-
362 Texas Lottery Commission	47,200	-	-	-	-	-	-	47,200
403 Texas Veterans Commission	53,961	-	53,961	-	-	-	-	-
405 Texas Department of Public Safety	406,300	-	405,788	-	-	511	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
529 Health and Human Services Commission	11,588,340	-	-	11,588,340	-	-	-	-
530 Department of Family and Protective Services	143,993	-	77,981	66,012	-	-	-	-
537 Department of State Health Services	226,088	85,621	-	139,738	-	-	-	729
538 Department of Assistive and Rehabilitative Services	1,943	-	-	1,943	-	-	-	-
539 Department of Aging and Disability Services	1,387,563	-	124,538	1,263,025	-	-	-	-
551 Department of Agriculture	97,225	88,769	-	8,456	-	-	-	-
555 Texas AgriLife Extension Service	2,435	-	2,435	-	-	-	-	-
576 Texas Forest Service	24,128	24,128	-	-	-	-	-	-
592 Soil and Water Conservation Board	46,980	28,584	-	18,396	-	-	-	-
601 Texas Department of Transportation	898,260	-	473,915	266	156,757	266,904	-	419
696 Texas Department of Criminal Justice	2,227,117	-	1,839,352	-	-	387,730	-	35
701 Texas Education Agency	3,997,595	3,997,595	-	-	-	-	-	-
719 Texas State Technical College System	173,065	-	173,047	-	-	18	-	-
721 University of Texas at Austin	49,861	-	49,861	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	205,269	-	205,229	-	-	40	-	-
902 Comptroller – State Fiscal	104,997	103,375	-	-	-	-	-	1,622
COUNTY TOTAL	24,700,506	4,377,969	4,898,153	14,074,661	156,757	655,203	-	537,764
Floyd								
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	8,419	8,419	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	244,296	68,080	176,020	-	-	-	-	196
300 Governor – Fiscal	69,826	69,826	-	-	-	-	-	-
302 Attorney General of Texas	492,106	-	37,689	448,316	-	-	-	6,101
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	(3,290)	-	-	(3,719)	-	-	-	429
320 Texas Workforce Commission	701,984	-	5,516	696,159	-	-	-	309
323 Teacher Retirement System of Texas	2,089,917	-	2,021,539	68,378	-	-	-	-
327 Employees Retirement System of Texas	383,813	-	305,317	78,496	-	-	-	-
332 Texas Department of Housing and Community Affairs	547,643	463,403	-	-	-	-	-	84,240
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
401 Adjutant General's Department	141	-	141	-	-	-	-	-
405 Texas Department of Public Safety	193,478	-	192,478	-	-	1,000	-	-
479 State Office of Risk Management	1,174	-	1,174	-	-	-	-	-
529 Health and Human Services Commission	2,581,829	-	199,000	2,382,348	-	481	-	-
530 Department of Family and Protective Services	259,276	-	141,615	117,535	-	126	-	-
537 Department of State Health Services	138,394	-	-	138,394	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,785	-	-	4,785	-	-	-	-
539 Department of Aging and Disability Services	1,352,186	-	126,534	1,225,652	-	-	-	-
551 Department of Agriculture	525,571	418,148	86,565	20,139	-	719	-	-
555 Texas AgriLife Extension Service	20,379	-	20,379	-	-	-	-	-
556 Texas AgriLife Research	6,748	-	-	-	-	6,748	-	-
592 Soil and Water Conservation Board	43,714	14,972	-	28,742	-	-	-	-
601 Texas Department of Transportation	1,410,369	95,066	710,774	375	125,369	478,572	-	212
644 Texas Juvenile Justice Department	176,425	176,425	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Floyd (concluded)								
696 Texas Department of Criminal Justice	\$ 2,656,221	\$ 104,223	\$ 2,551,998	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	9,884,156	9,884,156	-	-	-	-	-	-
719 Texas State Technical College System	192	-	192	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	90,147	-	82,450	-	-	5,329	-	2,368
742 University of Texas of the Permian Basin	40,306	-	40,306	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	41,363	-	3,565	-	-	37,798	-	-
902 Comptroller – State Fiscal	141,020	130,590	-	-	-	-	-	10,429
COUNTY TOTAL	24,118,675	11,433,308	6,703,251	5,205,600	125,369	530,815	-	120,333
Foard								
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	3,747	3,747	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,308	41,308	-	-	-	-	-	-
302 Attorney General of Texas	67,644	-	-	67,586	-	-	-	58
307 Secretary of State	(297)	-	-	(1,501)	-	-	-	1,204
320 Texas Workforce Commission	61,328	-	1,554	59,774	-	-	-	-
323 Teacher Retirement System of Texas	358,823	-	354,500	4,322	-	-	-	-
327 Employees Retirement System of Texas	221,500	-	193,477	28,023	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,623,795	-	-	3,623,795	-	-	-	-
362 Texas Lottery Commission	1,750	-	-	-	-	-	-	1,750
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
479 State Office of Risk Management	2,130	-	2,130	-	-	-	-	-
529 Health and Human Services Commission	7,872	-	-	7,872	-	-	-	-
530 Department of Family and Protective Services	25,008	-	-	25,008	-	-	-	-
537 Department of State Health Services	1,309,839	-	1,288,847	20,992	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,063	-	-	1,063	-	-	-	-
539 Department of Aging and Disability Services	402,909	-	-	402,909	-	-	-	-
551 Department of Agriculture	217,049	3,334	-	213,715	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	20,424	20,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,919	11,919	-	-	-	-	-	-
601 Texas Department of Transportation	2,423,962	1,016,413	503,035	-	633,749	270,763	-	2
696 Texas Department of Criminal Justice	286,536	-	286,536	-	-	-	-	-
701 Texas Education Agency	1,188,232	1,188,232	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	280	-	-	-	-	-	-	280
902 Comptroller – State Fiscal	57,366	56,105	-	-	-	-	-	1,261
COUNTY TOTAL	10,335,042	2,341,482	2,630,080	4,453,559	633,749	270,785	-	5,388
Fort Bend								
101 Senate	459,110	-	372,561	-	-	85,071	-	1,478
102 House of Representatives	252,781	-	224,623	-	-	27,125	-	1,032
103 Texas Legislative Council	160,819	-	21,625	-	-	75,315	44,379	19,501
201 Supreme Court	54,664	-	-	54,664	-	-	-	-
211 Court of Criminal Appeals	134,868	-	134,868	-	-	-	-	-
212 Office of Court Administration	776,368	567,213	209,155	-	-	-	-	-
215 Office of Capital Writs	407	-	-	-	-	-	-	407
221 Court of Appeals – First Court of Appeals District	113,516	-	112,648	-	-	-	-	867
234 Court of Appeals – Fourteenth Court of Appeals District	406,331	-	402,668	-	-	2,043	-	1,620
241 District Courts – Comptroller's Judiciary Section	2,017,537	684,560	1,325,348	-	-	-	-	7,629
242 State Commission on Judicial Conduct	4,692	-	4,692	-	-	-	-	-
300 Governor – Fiscal	932,698	758,841	1,301	217,561	-	-	-	(45,005)
302 Attorney General of Texas	63,741,017	112,351	3,498,596	59,448,794	-	79,350	-	601,927
303 Texas Facilities Commission	130,479	-	2,095	-	-	40,971	22,400	65,012
304 Comptroller of Public Accounts	3,715,227	-	3,486,717	-	-	141,418	-	87,091
305 Texas General Land Office	4,410,970	-	724,138	-	-	-	-	3,686,832
306 Texas State Library and Archives Commission	13,593	3,594	2,168	7,747	-	-	-	84
307 Secretary of State	93,309	40,246	69	(21,925)	-	22,637	-	52,282
308 State Auditor	77,015	-	77,015	-	-	-	-	-
312 Texas State Securities Board	123,513	-	123,513	-	-	-	-	-
313 Department of Information Resources	305,481	-	38,105	-	-	72,507	185,278	9,591
315 Comptroller – Prepaid Higher Education Tuition Board	620,211	-	-	-	-	-	-	620,211
320 Texas Workforce Commission	75,923,807	-	2,195,080	73,532,955	-	8,025	-	187,748
323 Teacher Retirement System of Texas	124,974,370	-	115,293,178	9,680,822	-	370	-	-
326 Texas Emergency Services Retirement System	1,246	-	-	-	-	-	-	1,246
327 Employees Retirement System of Texas	16,147,521	-	14,055,177	2,090,149	-	-	-	2,195
329 Texas Real Estate Commission	4,117	-	-	-	-	-	-	4,117
332 Texas Department of Housing and Community Affairs	246,150	-	160,275	85,875	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Fort Bend (continued)								
347 Texas Public Finance Authority	\$ 4,339	\$ -	\$ 4,339	\$ -	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	12,860,272	-	44,286	-	-	5,000	-	12,810,986
401 Adjutant General's Department	784,874	-	749,689	-	-	34,644	-	541
403 Texas Veterans Commission	669,429	-	655,859	-	-	78	-	13,491
405 Texas Department of Public Safety	9,985,484	3,661,585	6,020,475	-	-	172,985	85,391	45,048
448 Office of Injured Employee Counsel	330,606	-	330,606	-	-	-	-	-
450 Department of Savings and Mortgage Lending	42,010	-	42,010	-	-	-	-	-
451 Texas Department of Banking	557,556	-	557,556	-	-	-	-	-
452 Texas Department of Licensing and Regulation	173,844	-	173,594	-	-	-	-	250
454 Texas Department of Insurance	1,166,344	-	859,619	-	-	-	-	306,725
455 Railroad Commission of Texas	1,020,878	-	341,676	-	-	900	-	678,302
456 Board of Plumbing Examiners	7,600	-	3,700	-	-	400	5,247	(1,747)
457 Texas State Board of Public Accountancy	6,093	-	6,093	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	944,000	-	908,509	-	-	34,878	-	614
460 Texas Board of Professional Engineers	1,830	-	1,830	-	-	-	-	-
466 Office of Consumer Credit Commissioner	176,707	-	176,707	-	-	-	-	-
469 Credit Union Department	68,159	-	68,159	-	-	-	-	-
473 Public Utility Commission of Texas	54,304	-	-	54,014	-	-	-	290
475 Office of Public Utility Counsel	810	-	-	-	-	-	-	810
476 Texas Racing Commission	60,539	-	60,539	-	-	-	-	-
477 Commission on State Emergency Communications	1,669	-	1,669	-	-	-	-	-
479 State Office of Risk Management	268,165	-	267,624	-	-	-	-	541
503 Texas Medical Board	116,908	-	111,476	-	-	1,368	-	4,064
504 Texas State Board of Dental Examiners	4,357	-	4,357	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	3,000,147	-	2,994,447	-	-	5,699	-	-
507 Texas Board of Nursing	22,484	-	22,307	-	-	-	-	177
508 Texas Board of Chiropractic Examiners	54,113	-	54,113	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	557	-	557	-	-	-	-	-
515 Texas State Board of Pharmacy	55	-	55	-	-	-	-	-
520 Board of Examiners of Psychologists	1,422	-	1,422	-	-	-	-	-
529 Health and Human Services Commission	2,075,561,386	-	10,395,843	2,064,532,162	-	528,592	-	104,790
530 Department of Family and Protective Services	35,337,657	-	16,621,005	18,701,363	-	11,050	-	4,240
537 Department of State Health Services	27,467,996	1,140,695	2,444,946	23,808,371	-	11,485	7,274	55,225
538 Department of Assistive and Rehabilitative Services	8,415,680	-	2,809,996	5,602,669	-	2,108	-	907
539 Department of Aging and Disability Services	141,487,605	-	43,255,686	97,237,169	-	619,524	-	375,226
542 Cancer Prevention and Research Institute of Texas	5,509	-	-	-	-	-	-	5,509
551 Department of Agriculture	3,828,594	1,208	485,551	3,338,738	-	-	-	3,097
554 Texas Animal Health Commission	136,542	-	136,542	-	-	-	-	-
555 Texas AgriLife Extension Service	89,248	-	84,853	-	-	-	-	4,395
576 Texas Forest Service	245,876	239,259	-	-	-	553	-	6,065
582 Texas Commission on Environmental Quality	2,366,285	172,610	1,933,503	-	-	20,625	-	239,547
592 Soil and Water Conservation Board	38,643	19,518	-	15,000	-	-	-	4,125
601 Texas Department of Transportation	107,179,196	3,349,010	22,042,847	56,283	71,260,371	8,177,829	901	2,291,955
608 Texas Department of Motor Vehicles	403,240	153,196	247,767	-	-	-	-	2,277
644 Texas Juvenile Justice Department	2,951,316	2,586,249	360,242	-	-	4,825	-	-
696 Texas Department of Criminal Justice	58,969,455	3,261,421	50,449,045	-	-	1,161,284	32,572	4,065,135
701 Texas Education Agency	660,410,193	660,386,748	5,818	-	-	-	-	17,627
709 Texas A&M University System Health Science Center	956,610	-	72,717	-	-	200,029	282,832	401,032
710 Texas A&M University System	10,640	-	-	-	-	-	10,640	-
711 Texas A&M University (Main University)	86,708	-	78,369	-	-	3,202	-	5,138
712 Texas Engineering Experiment Station	39,756	-	6,156	9,000	-	-	7,000	17,600
714 University of Texas at Arlington	48,016	-	48,016	-	-	-	-	-
715 Prairie View A&M University	1,157,864	-	551,755	594,373	-	-	-	11,736
717 Texas Southern University	2,151,013	-	2,141,994	-	-	8,698	-	322
718 Texas A&M University at Galveston	40,964	-	40,964	-	-	-	-	-
719 Texas State Technical College System	171,439	-	133,675	(372)	-	20,517	-	17,619
720 University of Texas System	79,684	-	79,034	-	-	512	-	138
721 University of Texas at Austin	491,892	-	460,299	-	-	2,562	13,944	15,087
723 University of Texas Medical Branch at Galveston	3,014,227	-	3,011,557	-	-	2,671	-	-
724 University of Texas at El Paso	199	-	(107)	-	-	306	-	-
729 University of Texas Southwestern Medical Center at Dallas	210,042	-	210,042	-	-	-	-	-
730 University of Houston	5,120,347	-	5,094,547	1,000	-	7,063	-	17,737
731 Texas Woman's University	798,393	-	798,393	-	-	-	-	-
733 Texas Tech University	521,719	-	59,226	1,200	-	23,664	317,279	120,349
734 Lamar University	348,414	-	316,515	-	-	-	-	31,898
735 Midwestern State University	347,324	-	818	-	-	-	99,771	246,735
736 University of Texas – Pan American	13,683	-	-	-	-	9,938	-	3,745
737 Angelo State University	29,491	-	-	-	-	6,731	18,699	4,061
738 University of Texas at Dallas	418,741	-	413,520	-	-	4,257	-	964

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Fort Bend (concluded)								
739 Texas Tech University Health Sciences Center	\$ 208,040	\$ -	\$ -	\$ 4,000	\$ -	\$ 64,347	\$ 89,986	\$ 49,707
742 University of Texas of the Permian Basin	27,317	-	27,261	-	-	55	-	-
743 University of Texas at San Antonio	37,935	-	37,935	-	-	-	-	-
744 University of Texas Health Science Center at Houston	10,925,012	-	10,883,267	-	-	353	33,190	8,202
745 University of Texas Health Science Center at San Antonio	118,557	-	116,559	-	-	1,815	-	184
747 University of Texas at Brownsville	61,657	-	-	-	-	-	23,468	38,189
750 University of Texas at Tyler	104,410	-	104,410	-	-	-	-	-
751 Texas A&M University – Commerce	269,418	-	-	-	-	-	18,629	250,790
752 University of North Texas	540,605	-	24,902	25,111	-	1,095	51,204	438,294
753 Sam Houston State University	1,416,175	-	122,529	10,915	-	-	32,856	1,249,874
754 Texas State University – San Marcos	447,592	-	334,250	-	-	13,307	54,252	45,784
755 Stephen F. Austin State University	82,368	-	21,170	-	-	1,703	17,500	41,994
759 University of Houston – Clear Lake	329,764	-	295,854	-	-	720	21,463	11,727
760 Texas A&M University – Corpus Christi	7,253	-	-	-	-	-	7,253	-
763 University of North Texas Health Science Center at Fort Worth	84,356	-	-	-	-	-	-	84,356
764 Texas A&M University – Texarkana	11,980	-	-	-	-	-	9,723	2,257
765 University of Houston – Victoria	2,570,887	-	2,570,887	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	8,852	-	6,890	-	-	-	-	1,962
772 Texas School for the Deaf	6,434	-	1,040	1,539	-	3,854	-	2
773 University of North Texas – Dallas	116,334	-	-	-	-	11,960	6,265	98,108
781 Texas Higher Education Coordinating Board	4,590	-	4,288	-	-	-	-	302
784 University of Houston – Downtown	1,577,818	-	1,573,487	-	-	455	-	3,876
788 Lamar State College – Port Arthur	42,553	-	-	-	-	-	-	42,553
789 Lamar Institute of Technology	295	-	-	-	-	-	-	295
802 Texas Parks and Wildlife Department	1,825,709	10,928	1,401,685	-	-	97,752	-	315,344
808 Texas Historical Commission	209,422	-	199,419	-	-	5,893	-	4,110
809 State Preservation Board	832	-	-	-	-	-	-	832
813 Texas Commission on the Arts	14,976	-	-	14,976	-	-	-	-
902 Comptroller – State Fiscal	7,544,218	3,151,186	184,806	-	-	-	-	4,208,226
COUNTY TOTAL	<u>3,497,774,321</u>	<u>680,300,418</u>	<u>339,630,662</u>	<u>2,359,104,152</u>	<u>71,260,371</u>	<u>11,842,119</u>	<u>1,499,394</u>	<u>34,137,205</u>
Franklin								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	11,546	11,546	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,603	44,993	170,610	-	-	-	-	-
302 Attorney General of Texas	1,251,496	6,203	39,447	1,147,836	-	-	-	58,010
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
306 Texas State Library and Archives Commission	4,995	4,995	-	-	-	-	-	-
307 Secretary of State	(1,285)	361	-	(1,873)	-	100	-	127
315 Comptroller – Prepaid Higher Education Tuition Board	230	-	-	-	-	-	-	230
320 Texas Workforce Commission	1,008,478	-	71,448	935,034	-	-	-	1,997
323 Teacher Retirement System of Texas	3,007,432	-	2,896,610	110,822	-	-	-	-
327 Employees Retirement System of Texas	357,750	-	268,794	88,956	-	-	-	-
332 Texas Department of Housing and Community Affairs	559,142	-	-	559,142	-	-	-	-
356 Texas Ethics Commission	2,332	-	2,332	-	-	-	-	-
362 Texas Lottery Commission	489,293	-	-	-	-	-	-	489,293
405 Texas Department of Public Safety	83,443	37,316	46,123	-	-	-	-	3
479 State Office of Risk Management	325	-	325	-	-	-	-	-
503 Texas Medical Board	687	-	-	-	-	-	-	687
529 Health and Human Services Commission	8,579,312	-	127,195	8,451,078	-	1,021	-	17
530 Department of Family and Protective Services	682,798	-	547,606	135,099	-	93	-	-
537 Department of State Health Services	177,533	-	61,957	115,576	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,402	-	-	3,402	-	-	-	-
539 Department of Aging and Disability Services	13,566,540	-	220	13,566,321	-	-	-	-
551 Department of Agriculture	90,054	9,484	-	78,043	-	-	-	2,526
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	49,053	4,378	44,675	-	-	-	-	-
592 Soil and Water Conservation Board	87,632	-	64,644	22,988	-	-	-	-
601 Texas Department of Transportation	16,786,585	261,720	795,410	-	14,534,745	1,039,200	-	155,510
696 Texas Department of Criminal Justice	1,016,879	-	904,559	-	-	-	-	112,320
701 Texas Education Agency	3,799,015	3,798,183	832	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	500	-	-	-	-	-	-	500
750 University of Texas at Tyler	53,786	-	53,786	-	-	-	-	-
802 Texas Parks and Wildlife Department	162,708	-	117,900	-	-	5,742	-	39,065
808 Texas Historical Commission	140,373	140,373	-	-	-	-	-	-
813 Texas Commission on the Arts	5,625	-	-	5,625	-	-	-	-
902 Comptroller – State Fiscal	162,186	52,500	-	-	-	-	-	109,686
COUNTY TOTAL	<u>52,355,626</u>	<u>4,372,054</u>	<u>6,214,471</u>	<u>25,218,048</u>	<u>14,534,745</u>	<u>1,046,240</u>	<u>-</u>	<u>970,068</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Freestone								
102 House of Representatives	\$ 1,590	\$ -	\$ 1,511	\$ -	\$ -	\$ 79	\$ -	\$ -
212 Office of Court Administration	19,733	19,170	563	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	85	-	-	-	-	-	-	85
241 District Courts – Comptroller's Judiciary Section	266,189	51,723	214,226	-	-	-	-	240
302 Attorney General of Texas	2,714,089	5,273	7,852	2,675,805	-	-	-	25,158
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
305 Texas General Land Office	1,169,812	-	-	-	-	-	-	1,169,812
307 Secretary of State	14,805	1,112	-	12,107	-	-	-	1,585
315 Comptroller – Prepaid Higher Education Tuition Board	36,782	-	-	-	-	-	-	36,782
320 Texas Workforce Commission	1,709,075	-	70,792	1,638,283	-	-	-	-
323 Teacher Retirement System of Texas	5,056,648	-	4,941,438	115,209	-	-	-	-
327 Employees Retirement System of Texas	2,245,699	-	1,810,294	435,405	-	-	-	-
362 Texas Lottery Commission	183,530	4,903	-	-	-	-	-	178,627
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	555,419	(2,692)	556,171	-	-	-	-	1,941
455 Railroad Commission of Texas	55	-	-	-	-	-	-	55
479 State Office of Risk Management	83,160	-	83,160	-	-	-	-	-
503 Texas Medical Board	94	-	-	-	-	-	-	94
529 Health and Human Services Commission	14,348,092	-	292,042	13,912,541	-	-	-	143,508
530 Department of Family and Protective Services	1,005,211	-	814,412	190,725	-	74	-	-
537 Department of State Health Services	185,257	-	-	185,257	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,395	-	-	10,395	-	-	-	-
539 Department of Aging and Disability Services	17,323,008	-	13,209,252	4,111,759	-	266	-	1,730
551 Department of Agriculture	45,951	38,611	-	7,340	-	-	-	-
554 Texas Animal Health Commission	19,191	-	13,373	-	-	854	-	4,965
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	6,387	6,387	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	990,000	-	-	-	-	-	-	990,000
592 Soil and Water Conservation Board	53,165	23,678	-	21,766	-	-	-	7,721
601 Texas Department of Transportation	12,651,804	423,570	753,299	600	9,086,716	2,374,667	-	12,952
644 Texas Juvenile Justice Department	262,347	-	262,347	-	-	-	-	-
696 Texas Department of Criminal Justice	8,399,552	-	7,752,954	-	-	526,598	120,000	-
701 Texas Education Agency	13,885,792	13,885,792	-	-	-	-	-	-
714 University of Texas at Arlington	9,174	-	9,174	-	-	-	-	-
719 Texas State Technical College System	128	-	-	128	-	-	-	-
721 University of Texas at Austin	530	-	530	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	4,225	-	-	4,225	-	-	-	-
755 Stephen F- Austin State University	79,721	-	77,721	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	867,177	-	840,449	-	-	16,622	-	10,107
808 Texas Historical Commission	8,039	-	3,649	-	-	2,813	-	1,577
902 Comptroller – State Fiscal	243,225	185,164	-	-	-	-	-	58,061
COUNTY TOTAL	84,456,030	14,642,692	31,715,210	23,321,546	9,086,716	2,921,972	120,000	2,647,895
Frio								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	20,212	20,212	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	45,920	45,920	-	-	-	-	-	-
302 Attorney General of Texas	2,372,619	1,800	-	2,360,224	-	-	-	10,595
304 Comptroller of Public Accounts	322	-	-	-	-	-	-	322
305 Texas General Land Office	170,741	-	-	-	-	-	-	170,741
307 Secretary of State	7,295	-	-	6,814	-	-	-	481
320 Texas Workforce Commission	1,901,455	-	81,610	1,815,524	-	-	-	4,321
323 Teacher Retirement System of Texas	3,553,923	-	3,436,129	117,794	-	-	-	-
327 Employees Retirement System of Texas	962,671	-	735,803	226,868	-	-	-	-
362 Texas Lottery Commission	240,163	1,523	-	-	-	-	-	238,640
401 Adjutant General's Department	1,409	-	1,409	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,214,868	26,494	1,186,039	-	-	2,321	-	14
455 Railroad Commission of Texas	247	-	-	-	-	247	-	-
479 State Office of Risk Management	78,920	-	78,920	-	-	-	-	-
503 Texas Medical Board	525	-	-	-	-	-	-	525
529 Health and Human Services Commission	6,120,092	-	441,075	5,676,459	-	2,558	-	-
530 Department of Family and Protective Services	912,175	-	359,136	552,807	-	-	-	232
537 Department of State Health Services	889,644	220,116	151,931	517,578	-	-	-	20
538 Department of Assistive and Rehabilitative Services	193,687	-	142,513	51,174	-	-	-	-
539 Department of Aging and Disability Services	4,556,072	-	-	4,556,072	-	-	-	-
551 Department of Agriculture	378,293	166,933	83,293	128,068	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Frio (concluded)								
555 Texas AgriLife Extension Service	\$ 87,882	\$ -	\$ 87,882	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	21,003	-	21,003	-	-	-	-	-
576 Texas Forest Service	22,714	14,823	7,850	-	-	-	-	41
592 Soil and Water Conservation Board	19,879	19,879	-	-	-	-	-	-
601 Texas Department of Transportation	13,871,070	11,556	1,112,451	-	7,815,065	4,758,785	-	173,213
644 Texas Juvenile Justice Department	180,778	180,778	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,269,640	-	6,497,870	-	-	760,509	-	11,261
701 Texas Education Agency	13,490,582	13,490,582	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
732 Texas A&M University – Kingsville	27,220	-	27,220	-	-	-	-	-
736 University of Texas – Pan American	183	-	183	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	52,943	-	52,943	-	-	-	-	-
754 Texas State University – San Marcos	9,528	-	8,528	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	14	-	-	-	-	-	-	14
802 Texas Parks and Wildlife Department	327,022	-	279,371	-	-	33,587	-	14,064
902 Comptroller – State Fiscal	259,480	225,991	-	-	-	-	-	33,489
COUNTY TOTAL	<u>59,261,946</u>	<u>14,426,607</u>	<u>14,793,162</u>	<u>16,009,381</u>	<u>7,815,065</u>	<u>5,558,120</u>	<u>-</u>	<u>659,611</u>
Gaines								
102 House of Representatives	57	-	-	-	-	57	-	-
212 Office of Court Administration	16,797	16,797	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,628	50,227	-	-	-	-	-	400
302 Attorney General of Texas	1,553,423	7,133	-	1,534,676	-	-	-	11,614
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	60	-	-	-	-	-	-	60
307 Secretary of State	2,524	1,648	-	76	-	250	-	550
315 Comptroller – Prepaid Higher Education Tuition Board	5,414	-	-	-	-	-	-	5,414
320 Texas Workforce Commission	909,337	-	9,126	899,488	-	-	-	723
323 Teacher Retirement System of Texas	3,035,130	-	2,850,262	184,868	-	-	-	-
327 Employees Retirement System of Texas	137,914	-	132,965	4,948	-	-	-	-
332 Texas Department of Housing and Community Affairs	34,563	34,563	-	-	-	-	-	-
362 Texas Lottery Commission	137,839	-	-	-	-	-	-	137,839
401 Adjutant General's Department	1,280	-	1,280	-	-	-	-	-
405 Texas Department of Public Safety	403,941	-	403,941	-	-	-	-	-
455 Railroad Commission of Texas	127,471	-	127,471	-	-	-	-	-
479 State Office of Risk Management	1,077	-	1,077	-	-	-	-	-
529 Health and Human Services Commission	7,813,296	-	141,317	7,663,128	-	-	-	8,850
530 Department of Family and Protective Services	200,925	-	9,572	191,353	-	-	-	-
537 Department of State Health Services	519,913	-	-	519,765	-	-	-	149
538 Department of Assistive and Rehabilitative Services	3,849	-	-	3,799	-	50	-	-
539 Department of Aging and Disability Services	1,696,501	-	73,457	1,623,044	-	-	-	-
551 Department of Agriculture	32,157	4,168	-	22,989	-	-	-	5,000
555 Texas AgriLife Extension Service	36,147	-	36,147	-	-	-	-	-
556 Texas AgriLife Research	510	-	-	-	-	510	-	-
576 Texas Forest Service	13,527	13,527	-	-	-	-	-	-
580 Texas Water Development Board	60,000	60,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,217	20,217	-	-	-	-	-	-
601 Texas Department of Transportation	3,609,014	1,937,535	728,936	-	82,436	860,098	-	9
644 Texas Juvenile Justice Department	154,929	154,929	-	-	-	-	-	-
696 Texas Department of Criminal Justice	392,620	-	385,489	-	-	7,131	-	-
701 Texas Education Agency	15,242,824	15,242,824	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	517	-	517	-	-	-	-	-
742 University of Texas of the Permian Basin	10,240	-	10,240	-	-	-	-	-
754 Texas State University – San Marcos	3,196	-	3,196	-	-	-	-	-
756 Sul Ross State University	7,654	-	7,654	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
802 Texas Parks and Wildlife Department	10,282	-	-	9,890	-	391	-	-
813 Texas Commission on the Arts	750	-	-	750	-	-	-	-
902 Comptroller – State Fiscal	418,402	398,556	-	-	-	-	-	19,846
COUNTY TOTAL	<u>36,665,589</u>	<u>17,942,125</u>	<u>4,923,147</u>	<u>12,658,775</u>	<u>82,436</u>	<u>868,488</u>	<u>-</u>	<u>190,619</u>
Galveston								
101 Senate	181,557	-	173,769	-	-	7,788	-	-
102 House of Representatives	165,544	-	161,226	-	-	4,236	-	82
212 Office of Court Administration	400,351	259,897	140,454	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	198,543	-	198,543	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,074,689	651,272	1,402,505	-	-	-	-	20,912
300 Governor – Fiscal	1,111,001	559,778	728	550,495	-	-	-	-
302 Attorney General of Texas	41,383,893	27,348	2,488,177	38,464,555	-	4,722	-	399,091

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Galveston (continued)								
303 Texas Facilities Commission	\$ 119,792	\$ -	\$ -	\$ -	\$ -	\$ 57,814	\$ -	\$ 61,978
304 Comptroller of Public Accounts	344,454	-	338,902	-	-	-	-	5,552
305 Texas General Land Office	134,483,065	100,472,030	15,657,341	13,641,386	-	1,821,707	-	2,890,602
306 Texas State Library and Archives Commission	91,490	89,945	-	1,545	-	-	-	-
307 Secretary of State	48,374	51,824	-	(6,007)	-	685	-	1,871
308 State Auditor	22	-	-	-	-	22	-	-
312 Texas State Securities Board	150	-	-	-	-	150	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	589,684	-	-	-	-	-	-	589,684
320 Texas Workforce Commission	41,045,407	193,588	877,301	39,922,817	-	1,833	-	49,868
323 Teacher Retirement System of Texas	115,240,574	-	108,651,502	6,574,981	-	14,091	-	-
326 Texas Emergency Services Retirement System	4,573	-	3,398	-	-	1,175	-	-
327 Employees Retirement System of Texas	22,905,073	-	21,753,485	1,132,714	-	15,945	-	2,929
332 Texas Department of Housing and Community Affairs	4,768,529	61,887	-	4,706,512	-	92	-	39
347 Texas Public Finance Authority	13,830	-	-	-	-	-	13,830	-
360 State Office of Administrative Hearings	101,611	-	101,611	-	-	-	-	-
362 Texas Lottery Commission	6,052,414	106,743	-	-	-	440	-	5,945,231
401 Adjutant General's Department	1,429,739	-	1,109,593	25,423	-	273,380	-	21,343
403 Texas Veterans Commission	281,992	-	280,716	-	-	-	-	1,276
405 Texas Department of Public Safety	8,856,138	4,237,208	4,440,903	52,969	-	24,589	-	100,470
407 Commission on Law Enforcement Officer Standards and Education	184	-	-	-	-	184	-	-
411 Texas Commission on Fire Protection	40	-	-	-	-	40	-	-
448 Office of Injured Employee Counsel	96,164	-	96,164	-	-	-	-	-
451 Texas Department of Banking	142,317	-	142,317	-	-	-	-	-
454 Texas Department of Insurance	891,676	265,125	576,996	-	-	37,567	-	11,988
455 Railroad Commission of Texas	327,634	-	304,006	-	-	16,926	-	6,703
458 Texas Alcoholic Beverage Commission	940,148	-	829,780	-	-	7,873	-	102,495
459 Texas Board of Architectural Examiners	83	-	-	-	-	83	-	-
460 Texas Board of Professional Engineers	2,238	-	-	-	-	2,238	-	-
464 Texas Board of Professional Land Surveying	1,997	-	1,997	-	-	-	-	-
466 Office of Consumer Credit Commissioner	140,093	-	140,093	-	-	-	-	-
469 Credit Union Department	81,158	-	81,158	-	-	-	-	-
473 Public Utility Commission of Texas	24,834	-	22,162	-	-	-	-	2,672
476 Texas Racing Commission	348,514	-	348,264	-	-	-	-	250
477 Commission on State Emergency Communications	898,450	898,450	-	-	-	-	-	-
479 State Office of Risk Management	189,825	-	189,825	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,451	-	1,451	-	-	-	-	-
503 Texas Medical Board	112,125	-	111,640	-	-	-	-	484
504 Texas State Board of Dental Examiners	146,460	-	145,706	-	-	312	-	443
506 University of Texas M-D Anderson Cancer Center	1,911,644	-	1,911,644	-	-	-	-	-
507 Texas Board of Nursing	673	-	570	-	-	-	-	103
514 Texas Optometry Board	529	-	529	-	-	-	-	-
520 Board of Examiners of Psychologists	4,159	-	4,159	-	-	-	-	-
529 Health and Human Services Commission	217,542,892	-	5,885,536	211,021,555	-	604,662	-	31,140
530 Department of Family and Protective Services	11,882,463	-	5,321,391	6,557,647	-	2,941	-	484
537 Department of State Health Services	13,544,254	2,350,757	561,604	10,501,059	-	97,072	-	33,761
538 Department of Assistive and Rehabilitative Services	6,506,610	-	1,227,305	5,056,431	-	35,423	-	187,452
539 Department of Aging and Disability Services	38,058,481	-	726,999	37,233,961	-	31,784	7,275	58,463
551 Department of Agriculture	1,824,713	289,176	111,800	1,421,375	-	242	-	2,120
554 Texas Animal Health Commission	8,305	-	-	-	-	6,717	-	1,588
555 Texas AgriLife Extension Service	133,013	-	129,971	-	-	2,199	-	843
556 Texas AgriLife Research	51,172	-	5,605	-	-	31,336	-	14,232
557 Texas Veterinary Medical Diagnostic Laboratory	2,171	-	-	-	-	2,048	-	122
576 Texas Forest Service	176,072	172,754	-	-	-	1,081	-	2,237
580 Texas Water Development Board	5,709,780	5,709,578	-	-	-	-	-	202
582 Texas Commission on Environmental Quality	2,956,793	707,014	1,972,024	-	-	48,363	-	229,392
601 Texas Department of Transportation	48,327,592	3,236,355	10,626,547	47,268	19,845,170	13,683,659	118,845	769,749
608 Texas Department of Motor Vehicles	547,075	473,545	72,916	-	-	187	-	426
644 Texas Juvenile Justice Department	11,097,158	1,629,870	9,199,957	-	-	184,767	-	82,564
696 Texas Department of Criminal Justice	32,504,707	1,448,398	28,900,323	-	-	699,746	-	1,456,240
701 Texas Education Agency	279,822,969	279,468,256	736	353,797	-	180	-	-
704 Public Community/Junior Colleges	9,862,747	9,862,747	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	145,314	-	139,151	-	-	6,096	-	66
710 Texas A&M University System	10,035	-	759	9,276	-	-	-	-
711 Texas A&M University (Main University)	516,192	-	482,616	9,980	-	2,610	-	20,986
712 Texas Engineering Experiment Station	330	-	-	-	-	330	-	-
715 Prairie View A&M University	144,592	-	54,429	85,906	-	4,253	-	4
716 Texas Engineering Extension Service	38,759	-	-	-	-	5,410	31,795	1,554
717 Texas Southern University	23,895	-	-	-	-	22,254	-	1,640
718 Texas A&M University at Galveston	10,881,202	-	10,860,750	-	-	8,353	5,279	6,819

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Galveston (concluded)								
719 Texas State Technical College System	\$ 39,507	\$ -	\$ -	\$ -	\$ -	\$ 8,036	\$ 6,703	\$ 24,768
720 University of Texas System	904,207	-	508,943	-	-	1,427	8,126	385,711
721 University of Texas at Austin	605,324	-	546,857	-	-	12,756	-	45,710
723 University of Texas Medical Branch at Galveston	198,632,027	-	198,515,954	-	-	75,328	-	40,745
724 University of Texas at El Paso	285,159	-	284,742	-	-	417	-	-
727 Texas Transportation Institute	33,356	-	16,734	-	-	379	-	16,243
729 University of Texas Southwestern Medical Center at Dallas	109,021	-	108,771	-	-	250	-	-
730 University of Houston	2,493,866	-	2,447,813	-	-	12,864	-	33,188
731 Texas Woman's University	127,379	-	115,642	11,738	-	-	-	-
732 Texas A&M University – Kingsville	1,449	-	-	-	-	1,449	-	-
733 Texas Tech University	321,473	-	244,206	-	-	370	75,873	1,024
734 Lamar University	166,943	-	166,204	-	-	-	-	739
735 Midwestern State University	6,991	-	1,749	-	-	4,483	308	452
736 University of Texas – Pan American	80,662	-	50,830	-	-	688	18,907	10,236
738 University of Texas at Dallas	15,328	-	14,110	-	-	452	-	766
739 Texas Tech University Health Sciences Center	615,694	-	572,346	-	-	26,386	8,773	8,188
742 University of Texas of the Permian Basin	51,331	-	50,671	-	-	-	-	660
743 University of Texas at San Antonio	113,279	-	108,592	4,686	-	-	-	-
744 University of Texas Health Science Center at Houston	4,178,037	-	4,178,037	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	372,724	-	371,596	-	-	95	-	1,032
747 University of Texas at Brownsville	462	-	-	-	-	-	-	462
750 University of Texas at Tyler	109,680	-	109,680	-	-	-	-	-
752 University of North Texas	29,016	-	18,901	10,115	-	-	-	-
753 Sam Houston State University	128,450	-	92,405	4,268	-	21,575	4,083	6,119
754 Texas State University – San Marcos	128,354	-	109,941	-	-	-	-	18,413
755 Stephen F- Austin State University	184,724	-	130,656	-	-	27	26,975	27,066
756 Sul Ross State University	13,509	-	8,765	-	-	1,322	-	3,422
759 University of Houston – Clear Lake	4,116,605	-	4,093,113	464	-	19,282	-	3,746
760 Texas A&M University – Corpus Christi	229,634	-	229,634	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	233,609	-	233,241	-	-	368	-	-
764 Texas A&M University – Texarkana	9,694	-	-	-	-	122	-	9,572
765 University of Houston – Victoria	47,759	-	-	-	-	-	-	47,759
771 Texas School for the Blind and Visually Impaired	4	-	-	-	-	-	-	4
772 Texas School for the Deaf	1,608	-	-	1,314	-	294	-	-
781 Texas Higher Education Coordinating Board	2,037,670	1,408,601	1,425	-	-	-	-	627,644
783 University of Houston System	396,860	-	396,860	-	-	-	-	-
784 University of Houston – Downtown	349,708	-	246,930	-	-	2,683	-	100,095
785 University of Texas Health Science Center at Tyler	89,989	-	89,989	-	-	-	-	-
787 Lamar State College – Orange	31,056	-	30,796	-	-	260	-	-
788 Lamar State College – Port Arthur	1,630	-	-	-	-	1,630	-	-
789 Lamar Institute of Technology	12,945	-	-	-	-	10,759	-	2,187
802 Texas Parks and Wildlife Department	7,275,959	23,236	4,955,484	-	-	1,022,408	360,340	914,490
808 Texas Historical Commission	6,681	-	5,551	-	-	-	-	1,131
813 Texas Commission on the Arts	30,983	-	-	30,303	-	-	-	680
902 Comptroller – State Fiscal	6,223,528	3,790,489	196,862	-	-	-	-	2,236,177
COUNTY TOTAL	1,311,318,044	418,445,870	458,223,065	377,428,531	19,845,170	19,001,716	687,113	17,686,580
Garza								
212 Office of Court Administration	8,544	8,544	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,198	43,198	-	-	-	-	-	-
302 Attorney General of Texas	457,070	6,203	65,235	379,348	-	-	-	6,284
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	1,714	-	-	1,325	-	-	-	389
320 Texas Workforce Commission	281,113	23,217	3,911	253,985	-	-	-	-
323 Teacher Retirement System of Texas	1,080,099	-	1,027,352	52,748	-	-	-	-
327 Employees Retirement System of Texas	159,113	-	122,761	36,352	-	-	-	-
362 Texas Lottery Commission	71,000	-	-	-	-	-	-	71,000
405 Texas Department of Public Safety	375,682	-	375,682	-	-	-	-	-
455 Railroad Commission of Texas	55,419	-	55,419	-	-	-	-	-
529 Health and Human Services Commission	697,950	-	145,438	546,572	-	204	-	5,736
530 Department of Family and Protective Services	41,695	-	-	41,695	-	-	-	-
537 Department of State Health Services	180,242	-	88,185	92,057	-	-	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Department of Aging and Disability Services	840,867	-	46,294	794,573	-	-	-	-
551 Department of Agriculture	429,702	277,831	-	151,871	-	-	-	-
555 Texas AgriLife Extension Service	34,096	-	34,096	-	-	-	-	-
592 Soil and Water Conservation Board	18,864	18,864	-	-	-	-	-	-
601 Texas Department of Transportation	1,731,273	84,071	856,761	375	139,414	235,187	-	415,465

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Garza (concluded)								
644 Texas Juvenile Justice Department	\$ 146,090	\$ 97,640	\$ 1,530	\$ -	\$ -	\$ 46,913	\$ -	\$ 7
696 Texas Department of Criminal Justice	93,533	-	93,533	-	-	-	-	-
701 Texas Education Agency	2,839,630	2,839,630	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	22,426	-	22,426	-	-	-	-	-
802 Texas Parks and Wildlife Department	863	-	-	-	-	863	-	-
808 Texas Historical Commission	500	-	-	-	-	-	-	500
813 Texas Commission on the Arts	1,402	-	-	1,402	-	-	-	-
902 Comptroller – State Fiscal	58,904	52,722	-	-	-	-	-	6,182
COUNTY TOTAL	9,671,376	3,451,920	2,938,623	2,352,608	139,414	283,167	-	505,644
Gillespie								
101 Senate	18,294	-	18,294	-	-	-	-	-
102 House of Representatives	98	-	-	-	-	98	-	-
212 Office of Court Administration	20,504	20,504	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,055	49,673	-	-	-	-	-	383
302 Attorney General of Texas	1,170,399	6,203	14,535	1,128,031	-	-	-	21,630
304 Comptroller of Public Accounts	139,554	-	139,042	-	-	-	-	512
305 Texas General Land Office	2,182,687	-	-	-	-	296	-	2,182,391
306 Texas State Library and Archives Commission	60	60	-	-	-	-	-	-
307 Secretary of State	14,408	-	-	12,940	-	-	-	1,468
315 Comptroller – Prepaid Higher Education Tuition Board	20,436	-	-	-	-	-	-	20,436
320 Texas Workforce Commission	653,853	-	23,216	630,294	-	-	-	343
323 Teacher Retirement System of Texas	11,131,539	-	10,736,242	395,297	-	-	-	-
327 Employees Retirement System of Texas	6,200,565	-	6,106,792	93,773	-	-	-	-
332 Texas Department of Housing and Community Affairs	216,519	-	216,519	-	-	-	-	-
362 Texas Lottery Commission	543,864	-	-	-	-	-	-	543,864
401 Adjutant General's Department	87,481	-	73,414	-	-	14,067	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	895,643	47,097	844,380	-	-	2,312	-	1,855
454 Texas Department of Insurance	2,966	-	-	-	-	2,966	-	-
458 Texas Alcoholic Beverage Commission	71,676	-	71,676	-	-	-	-	-
479 State Office of Risk Management	28,443	-	28,443	-	-	-	-	-
529 Health and Human Services Commission	27,218,563	-	112,186	27,096,199	-	10,178	-	-
530 Department of Family and Protective Services	413,873	-	139,190	274,283	-	400	-	1
537 Department of State Health Services	2,659,426	-	1,835,994	575,865	-	2,463	243,633	1,472
538 Department of Assistive and Rehabilitative Services	214,325	-	69,954	144,370	-	-	-	1
539 Department of Aging and Disability Services	4,927,989	-	-	4,927,989	-	-	-	-
551 Department of Agriculture	172,624	-	-	171,224	-	-	-	1,400
554 Texas Animal Health Commission	4,464	-	950	-	-	710	-	2,804
555 Texas AgriLife Extension Service	149,884	-	148,677	-	-	1,208	-	-
576 Texas Forest Service	123,264	62,207	12,667	-	-	47,609	-	781
582 Texas Commission on Environmental Quality	4,375	-	-	-	-	-	-	4,375
592 Soil and Water Conservation Board	63,783	24,093	-	39,690	-	-	-	-
601 Texas Department of Transportation	7,882,781	321,663	974,800	5,386	3,565,626	1,512,911	1,391,784	110,611
608 Texas Department of Motor Vehicles	67,715	-	67,715	-	-	-	-	-
644 Texas Juvenile Justice Department	575	-	575	-	-	-	-	-
696 Texas Department of Criminal Justice	153,518	-	135,837	-	-	11,646	-	6,035
701 Texas Education Agency	6,433,951	6,433,269	682	-	-	-	-	-
721 University of Texas at Austin	1,989	-	1,989	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	127,912	-	127,912	-	-	-	-	-
743 University of Texas at San Antonio	63,547	-	63,547	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	235,730	-	235,730	-	-	-	-	-
754 Texas State University – San Marcos	113,849	-	112,849	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	1,779,885	-	1,571,042	-	-	187,124	-	21,718
808 Texas Historical Commission	1,973,101	-	191,879	-	-	110	654,287	1,126,826
809 State Preservation Board	11,394	-	-	-	-	-	-	11,394
813 Texas Commission on the Arts	2,901	-	-	2,901	-	-	-	-
902 Comptroller – State Fiscal	481,785	350,099	-	-	-	-	-	131,685
COUNTY TOTAL	78,732,888	7,314,867	24,076,730	35,498,242	3,565,626	1,794,097	2,289,704	4,193,622
Glasscock								
212 Office of Court Administration	5,436	5,436	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	17,130	17,130	-	-	-	-	-	-
302 Attorney General of Texas	208,895	-	-	208,895	-	-	-	-
320 Texas Workforce Commission	42,479	-	702	41,777	-	-	-	-
323 Teacher Retirement System of Texas	203,751	-	198,157	5,594	-	-	-	-
327 Employees Retirement System of Texas	28,710	-	28,710	-	-	-	-	-
362 Texas Lottery Commission	1,721	-	-	-	-	-	-	1,721

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Glasscock (concluded)								
529 Health and Human Services Commission	\$ 275,838	\$ -	\$ -	\$ 275,838	\$ -	\$ -	\$ -	\$ -
537 Department of State Health Services	175,899	-	175,899	-	-	-	-	-
539 Department of Aging and Disability Services	6,202	-	-	6,192	-	10	-	-
555 Texas AgriLife Extension Service	156,853	-	156,853	-	-	-	-	-
556 Texas AgriLife Research	141	-	-	-	-	141	-	-
592 Soil and Water Conservation Board	7,555	7,555	-	-	-	-	-	-
601 Texas Department of Transportation	4,560,342	2,070,394	65,115	-	2,342,583	82,250	-	-
701 Texas Education Agency	(110,030)	(110,030)	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	152,391	46,557	-	-	-	-	-	105,834
COUNTY TOTAL	5,733,313	2,037,042	625,436	538,297	2,342,583	82,400	-	107,555
Goliad								
212 Office of Court Administration	9,734	9,734	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,851	47,223	-	-	-	-	-	628
302 Attorney General of Texas	935,893	6,203	-	928,067	-	-	-	1,623
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
305 Texas General Land Office	650,841	-	-	-	-	-	-	650,841
306 Texas State Library and Archives Commission	147	147	-	-	-	-	-	-
307 Secretary of State	8,798	954	-	7,644	-	200	-	-
313 Department of Information Resources	1,777	-	1,777	-	-	-	-	-
320 Texas Workforce Commission	667,784	-	7,421	660,231	-	-	-	132
323 Teacher Retirement System of Texas	2,488,818	-	2,446,836	41,982	-	-	-	-
327 Employees Retirement System of Texas	493,319	-	356,277	137,042	-	-	-	-
362 Texas Lottery Commission	291,114	-	-	-	-	-	-	291,114
405 Texas Department of Public Safety	364,568	50,966	313,602	-	-	-	-	-
529 Health and Human Services Commission	1,223,735	-	138,468	1,085,267	-	-	-	-
530 Department of Family and Protective Services	96,797	-	-	96,797	-	-	-	-
537 Department of State Health Services	172,870	-	129,260	43,610	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,892	-	527	1,365	-	-	-	-
539 Department of Aging and Disability Services	1,234,019	-	80,160	1,153,859	-	-	-	-
551 Department of Agriculture	86,699	6,779	-	79,920	-	-	-	-
554 Texas Animal Health Commission	94,282	-	94,282	-	-	-	-	-
555 Texas AgriLife Extension Service	57,982	-	57,982	-	-	-	-	-
556 Texas AgriLife Research	40,557	-	40,557	-	-	-	-	-
576 Texas Forest Service	11,886	11,886	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,235	16,235	-	-	-	-	-	-
601 Texas Department of Transportation	8,287,499	161,229	992,881	500	5,051,562	2,080,977	-	350
644 Texas Juvenile Justice Department	80,143	80,143	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,356,686	-	2,356,686	-	-	-	-	-
701 Texas Education Agency	5,344,909	5,344,909	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	13	-	13	-	-	-	-	-
765 University of Houston – Victoria	98,790	-	98,790	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	73	-	-	-	-	-	-	73
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	752,468	-	742,992	-	-	8,803	-	673
808 Texas Historical Commission	50,374	-	46,728	-	-	3,645	-	-
902 Comptroller – State Fiscal	156,602	135,700	-	-	-	-	-	20,902
COUNTY TOTAL	26,125,364	5,872,108	7,905,241	4,236,283	5,051,562	2,093,626	-	966,545
Gonzales								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	11,603	-	11,525	-	-	78	-	-
212 Office of Court Administration	21,715	21,715	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	200,034	28,003	171,082	-	-	-	-	948
300 Governor – Fiscal	29,600	29,600	-	-	-	-	-	-
302 Attorney General of Texas	2,048,350	185	88,753	1,923,240	-	-	-	36,173
303 Texas Facilities Commission	48,304	-	48,304	-	-	-	-	-
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
305 Texas General Land Office	34,116	-	6,915	-	-	-	-	27,201
306 Texas State Library and Archives Commission	3,387	3,387	-	-	-	-	-	-
307 Secretary of State	2,866	616	-	-	-	-	-	2,250
315 Comptroller – Prepaid Higher Education Tuition Board	16,052	-	-	-	-	-	-	16,052
320 Texas Workforce Commission	1,172,891	-	73,176	1,095,988	-	1,391	-	2,336
323 Teacher Retirement System of Texas	5,505,921	-	5,360,800	145,121	-	-	-	-
327 Employees Retirement System of Texas	451,371	-	436,371	15,000	-	-	-	-
332 Texas Department of Housing and Community Affairs	67,558	-	67,558	-	-	-	-	-
362 Texas Lottery Commission	143,790	-	-	-	-	-	-	143,790
401 Adjutant General's Department	80,403	-	80,403	-	-	-	-	-
405 Texas Department of Public Safety	1,740,467	69,422	1,666,451	-	-	800	-	3,794

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Gonzales (concluded)								
409 Commission on Jail Standards	\$ 57,710	\$ -	\$ 57,710	\$ -	\$ -	\$ -	\$ -	\$ -
454 Texas Department of Insurance	33,218	-	33,133	-	-	85	-	-
455 Railroad Commission of Texas	52	-	-	-	-	-	-	52
479 State Office of Risk Management	1,444	-	1,444	-	-	-	-	-
529 Health and Human Services Commission	21,269,608	-	662,584	20,582,392	-	24,632	-	-
530 Department of Family and Protective Services	4,581,657	-	409,968	4,171,398	-	172	-	118
537 Department of State Health Services	1,628,115	-	172,897	1,454,328	-	378	-	512
538 Department of Assistive and Rehabilitative Services	167,340	-	100,640	66,700	-	-	-	-
539 Department of Aging and Disability Services	4,797,387	-	287,663	4,509,724	-	-	-	-
551 Department of Agriculture	579,456	410,444	-	169,012	-	-	-	-
554 Texas Animal Health Commission	54,946	-	54,936	-	-	11	-	-
555 Texas AgriLife Extension Service	57,417	-	57,417	-	-	-	-	-
556 Texas AgriLife Research	1,821	-	-	-	-	1,821	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	56,656	-	39,543	-	-	16,127	-	986
576 Texas Forest Service	16,065	15,212	738	-	-	-	-	115
592 Soil and Water Conservation Board	37,890	29,002	-	8,889	-	-	-	-
601 Texas Department of Transportation	8,763,807	1,734,250	971,757	925	3,077,470	2,979,402	-	1
644 Texas Juvenile Justice Department	2,811	-	-	-	-	2,797	-	13
696 Texas Department of Criminal Justice	390,472	-	383,594	-	-	6,878	-	-
701 Texas Education Agency	9,826,289	9,680,595	145,694	-	-	-	-	-
719 Texas State Technical College System	738	-	639	-	-	99	-	-
720 University of Texas System	2,225	-	-	-	-	-	-	2,225
721 University of Texas at Austin	14,791	-	14,791	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University – San Marcos	47,112	-	45,112	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	75,815	-	75,815	-	-	-	-	-
802 Texas Parks and Wildlife Department	716,488	-	640,719	-	-	24,917	50,007	844
902 Comptroller – State Fiscal	450,195	416,846	-	-	-	-	-	33,349
COUNTY TOTAL	65,210,293	12,439,276	12,168,134	34,142,716	3,077,470	3,059,643	50,007	273,048
Gray								
102 House of Representatives	125	-	-	-	-	125	-	-
212 Office of Court Administration	82,684	29,502	53,182	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	426,744	73,234	352,918	-	-	-	-	591
300 Governor – Fiscal	92,863	12,669	-	80,194	-	-	-	-
302 Attorney General of Texas	3,007,011	5,366	35,489	2,950,082	-	-	-	16,075
304 Comptroller of Public Accounts	320	-	-	-	-	-	-	320
306 Texas State Library and Archives Commission	547	547	-	-	-	-	-	-
307 Secretary of State	4,905	-	-	3,804	-	-	-	1,101
315 Comptroller – Prepaid Higher Education Tuition Board	14,022	-	-	-	-	-	-	14,022
320 Texas Workforce Commission	2,753,553	-	91,777	2,661,254	-	-	-	522
323 Teacher Retirement System of Texas	4,225,660	-	3,922,924	302,736	-	-	-	-
327 Employees Retirement System of Texas	1,302,905	-	1,107,019	195,886	-	-	-	-
362 Texas Lottery Commission	126,640	654	-	-	-	-	-	125,986
405 Texas Department of Public Safety	1,626,425	41,679	1,549,675	-	-	34,291	-	780
454 Texas Department of Insurance	71,631	-	71,212	-	-	419	-	-
455 Railroad Commission of Texas	678,541	-	642,457	-	-	15,670	-	20,414
458 Texas Alcoholic Beverage Commission	49,730	-	49,730	-	-	-	-	-
479 State Office of Risk Management	4,189	-	4,189	-	-	-	-	-
529 Health and Human Services Commission	15,325,322	-	692,356	14,532,880	-	99,714	-	372
530 Department of Family and Protective Services	982,021	-	750,188	231,449	-	383	-	-
537 Department of State Health Services	620,749	-	91,004	529,745	-	-	-	-
538 Department of Assistive and Rehabilitative Services	229,686	-	102,692	126,984	-	-	-	9
539 Department of Aging and Disability Services	3,025,509	-	136,402	2,886,902	-	-	-	2,206
551 Department of Agriculture	146,307	10,614	-	135,693	-	-	-	-
554 Texas Animal Health Commission	47,885	-	46,885	-	-	-	-	1,000
555 Texas AgriLife Extension Service	93,058	-	93,058	-	-	-	-	-
576 Texas Forest Service	1,810	1,810	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,943	-	3,943	-	-	-	-	-
592 Soil and Water Conservation Board	16,320	16,320	-	-	-	-	-	-
601 Texas Department of Transportation	2,096,975	4,737	863,940	1,816	148,973	1,076,565	-	944
644 Texas Juvenile Justice Department	221,792	206,640	-	-	-	-	-	15,152
696 Texas Department of Criminal Justice	10,475,127	87,925	9,833,880	-	-	553,217	-	106
701 Texas Education Agency	18,516,848	18,474,116	3,894	38,837	-	-	-	2
721 University of Texas at Austin	847	-	847	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	241,603	-	241,603	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	246,248	-	243,962	-	-	2,159	-	127

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Gray (concluded)								
813 Texas Commission on the Arts	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	245,320	123,152	-	-	-	-	-	122,167
COUNTY TOTAL	67,008,231	19,088,965	20,985,226	24,679,613	148,973	1,782,543	-	322,910
Grayson								
101 Senate	1,800	-	-	-	-	1,800	-	-
102 House of Representatives	185,011	-	178,190	-	-	5,721	-	1,100
212 Office of Court Administration	107,922	107,922	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,037,306	281,890	748,716	-	-	-	-	6,700
300 Governor – Fiscal	391,385	252,351	59,436	79,599	-	-	-	-
302 Attorney General of Texas	13,732,870	74,875	190,568	13,354,489	-	-	-	112,938
304 Comptroller of Public Accounts	262,234	-	261,355	-	-	132	-	747
305 Texas General Land Office	4,303,420	-	-	-	-	1,570	-	4,301,850
306 Texas State Library and Archives Commission	23,994	23,994	-	-	-	-	-	-
307 Secretary of State	23,705	13,107	-	7,996	-	1,185	-	1,418
312 Texas State Securities Board	16	-	-	-	-	-	-	16
315 Comptroller – Prepaid Higher Education Tuition Board	656,102	-	-	-	-	-	-	656,102
320 Texas Workforce Commission	16,690,123	1,137,524	476,233	15,033,983	-	8,452	-	33,930
323 Teacher Retirement System of Texas	30,652,641	-	29,332,730	1,319,911	-	-	-	-
327 Employees Retirement System of Texas	2,587,319	-	2,030,167	557,152	-	-	-	-
329 Texas Real Estate Commission	144,981	-	144,845	-	-	136	-	-
332 Texas Department of Housing and Community Affairs	2,191,540	2,185,540	-	6,000	-	-	-	-
362 Texas Lottery Commission	2,752,408	48,208	-	-	-	-	-	2,704,200
401 Adjutant General's Department	289,470	-	284,324	-	-	3,125	-	2,021
403 Texas Veterans Commission	24,234	-	8,765	-	-	14,554	-	914
405 Texas Department of Public Safety	3,178,155	384,508	2,782,773	-	-	7,004	-	3,870
411 Texas Commission on Fire Protection	76,694	-	76,694	-	-	-	-	-
451 Texas Department of Banking	120,482	-	120,482	-	-	-	-	-
455 Railroad Commission of Texas	3,961	-	-	-	-	-	-	3,961
458 Texas Alcoholic Beverage Commission	167,400	-	167,330	-	-	-	-	70
476 Texas Racing Commission	78,616	-	-	-	-	78,616	-	-
477 Commission on State Emergency Communications	1,502,015	1,502,015	-	-	-	-	-	-
479 State Office of Risk Management	130,180	-	130,180	-	-	-	-	-
503 Texas Medical Board	121,450	-	120,482	-	-	788	-	180
504 Texas State Board of Dental Examiners	66,111	-	66,111	-	-	-	-	-
507 Texas Board of Nursing	152	-	-	-	-	-	-	152
515 Texas State Board of Pharmacy	70,649	-	70,494	-	-	50	-	106
529 Health and Human Services Commission	113,560,337	-	1,829,230	111,729,060	-	1,425	-	622
530 Department of Family and Protective Services	4,127,847	-	2,922,763	1,204,261	-	770	-	53
537 Department of State Health Services	6,081,027	1,234,511	9,587	4,683,527	-	151,172	-	2,231
538 Department of Assistive and Rehabilitative Services	2,961,360	-	767,680	2,192,513	-	-	-	1,166
539 Department of Aging and Disability Services	28,311,361	1,178,174	1,347,487	25,664,031	-	-	-	121,669
551 Department of Agriculture	912,185	216,092	43,802	648,771	-	222	-	3,297
554 Texas Animal Health Commission	85,716	-	85,233	-	-	482	-	1
555 Texas AgriLife Extension Service	41,461	-	41,461	-	-	-	-	-
576 Texas Forest Service	22,894	22,894	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	122,375	115,000	-	-	-	-	-	7,375
601 Texas Department of Transportation	23,442,532	7,959,727	4,369,002	3,300	5,912,381	5,192,912	-	5,210
644 Texas Juvenile Justice Department	5,653,592	1,158,728	4,038,086	-	-	69,543	377,903	9,332
696 Texas Department of Criminal Justice	5,595,605	736,091	4,754,738	-	-	79,911	-	24,865
701 Texas Education Agency	110,595,754	110,594,048	1,706	-	-	-	-	-
704 Public Community/Junior Colleges	7,501,692	7,501,692	-	-	-	-	-	-
714 University of Texas at Arlington	106,563	-	106,563	-	-	-	-	-
719 Texas State Technical College System	5,734	-	-	-	-	2,276	-	3,458
721 University of Texas at Austin	22,924	-	7,664	-	-	-	-	15,260
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
731 Texas Woman's University	659,152	-	648,941	-	-	-	-	10,211
735 Midwestern State University	59,433	-	59,433	-	-	-	-	-
738 University of Texas at Dallas	3,958	-	3,958	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,300	-	-	-	-	-	-	3,300
747 University of Texas at Brownsville	4,564	-	-	-	-	-	-	4,564
750 University of Texas at Tyler	22,821	-	22,821	-	-	-	-	-
751 Texas A&M University – Commerce	500	-	-	500	-	-	-	-
752 University of North Texas	170,783	-	160,978	9,755	-	-	-	50
754 Texas State University – San Marcos	44,886	-	44,886	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	64,828	-	64,828	-	-	-	-	-
761 Texas A&M International University	65,970	-	65,970	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	216	-	-	-	-	-	-	216
781 Texas Higher Education Coordinating Board	3,635,874	2,755,723	-	-	-	-	-	880,150

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Grayson (concluded)								
802 Texas Parks and Wildlife Department	\$ 1,597,039	\$ -	\$ 1,454,841	\$ 27,064	\$ -	\$ 88,345	\$ -	\$ 26,790
808 Texas Historical Commission	266,492	3,500	220,315	-	-	15,066	-	27,611
809 State Preservation Board	93	-	-	-	-	93	-	-
813 Texas Commission on the Arts	12,770	-	-	12,770	-	-	-	-
902 Comptroller – State Fiscal	3,363,078	1,765,375	125,174	-	-	-	-	1,472,528
COUNTY TOTAL	400,702,062	141,253,488	60,447,024	176,534,683	5,912,381	5,725,349	377,903	10,451,235
Gregg								
101 Senate	6,056	-	-	-	-	6,056	-	-
102 House of Representatives	59,591	-	59,234	-	-	327	-	30
201 Supreme Court	7,815	-	6,012	1,562	-	-	-	240
212 Office of Court Administration	293,763	130,432	162,794	-	-	-	-	538
232 Court of Appeals – Twelfth Court of Appeals District	365,611	-	364,631	-	-	980	-	-
241 District Courts – Comptroller's Judiciary Section	1,005,261	262,739	737,139	-	-	-	-	5,384
300 Governor – Fiscal	735,111	511,577	54,994	168,540	-	-	-	-
302 Attorney General of Texas	20,959,090	28,042	1,232,666	19,437,473	-	9,508	-	251,401
304 Comptroller of Public Accounts	221,534	-	210,664	-	-	8,328	-	2,542
305 Texas General Land Office	603,538	-	317,910	-	-	-	-	285,628
306 Texas State Library and Archives Commission	10,649	10,299	-	-	-	350	-	-
307 Secretary of State	(11,771)	3,968	-	(16,424)	-	685	-	-
312 Texas State Securities Board	350	-	-	-	-	350	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	259,703	-	-	-	-	-	-	259,703
320 Texas Workforce Commission	42,082,736	68,811	517,767	41,478,662	-	257	-	17,238
323 Teacher Retirement System of Texas	35,606,872	-	33,955,542	1,651,330	-	-	-	-
327 Employees Retirement System of Texas	2,299,379	-	1,973,680	325,699	-	-	-	-
332 Texas Department of Housing and Community Affairs	143,332	100,118	-	43,215	-	-	-	-
362 Texas Lottery Commission	2,280,165	196,837	-	-	-	-	-	2,083,328
401 Adjutant General's Department	283,702	-	266,731	3,276	-	7,421	-	6,274
403 Texas Veterans Commission	294,343	-	70,202	181,503	-	42,000	-	638
405 Texas Department of Public Safety	3,691,890	281,775	3,366,660	-	-	38,976	-	4,479
407 Commission on Law Enforcement Officer Standards and Education	345	-	-	-	-	-	-	345
451 Texas Department of Banking	158,057	-	158,057	-	-	-	-	-
452 Texas Department of Licensing and Regulation	76,282	-	76,282	-	-	-	-	-
454 Texas Department of Insurance	415	-	-	-	-	-	-	415
455 Railroad Commission of Texas	2,281,011	-	709,200	-	-	35,497	-	1,536,314
456 Board of Plumbing Examiners	2,816	-	2,816	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	207,241	-	175,462	-	-	31,680	-	99
477 Commission on State Emergency Communications	2,046,896	2,046,896	-	-	-	-	-	-
479 State Office of Risk Management	68,173	-	68,173	-	-	-	-	-
503 Texas Medical Board	324	-	-	-	-	-	-	324
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	23,139	-	23,139	-	-	-	-	-
507 Texas Board of Nursing	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	264,989,328	-	3,197,466	261,721,496	-	32,304	-	38,061
530 Department of Family and Protective Services	7,955,189	-	4,182,889	3,770,518	-	983	-	799
537 Department of State Health Services	20,543,240	248,635	1,268,383	19,016,238	-	8,326	-	1,657
538 Department of Assistive and Rehabilitative Services	2,723,619	-	462,287	2,260,967	-	350	-	15
539 Department of Aging and Disability Services	64,077,044	3,379,872	1,514,534	58,856,990	-	4,949	-	320,698
551 Department of Agriculture	1,478,922	799,750	72,756	604,643	-	-	-	1,774
554 Texas Animal Health Commission	112	-	-	-	-	112	-	-
555 Texas AgriLife Extension Service	58,387	-	51,882	-	-	6,505	-	-
556 Texas AgriLife Research	12,309	-	259	-	-	9,478	-	2,572
576 Texas Forest Service	451,796	295,662	106,703	-	-	43,379	-	6,052
580 Texas Water Development Board	20,002	-	20,002	-	-	-	-	-
582 Texas Commission on Environmental Quality	505,310	315,392	181,626	-	-	792	-	7,500
601 Texas Department of Transportation	36,857,665	8,373,896	3,906,793	299,593	5,852,832	16,669,268	-	1,755,284
608 Texas Department of Motor Vehicles	346,297	-	345,828	-	-	-	-	470
644 Texas Juvenile Justice Department	864,428	859,685	194	-	-	4,511	-	38
696 Texas Department of Criminal Justice	4,955,146	2,062,919	2,462,219	-	-	414,121	-	15,886
701 Texas Education Agency	99,978,667	99,861,565	21,220	95,883	-	-	-	-
704 Public Community/Junior Colleges	10,583,081	10,583,081	-	-	-	-	-	-
711 Texas A&M University (Main University)	5,416	-	-	-	-	5,191	-	225
715 Prairie View A&M University	20,802	-	6,994	13,809	-	-	-	-
716 Texas Engineering Extension Service	37,880	-	-	-	-	240	-	37,640
719 Texas State Technical College System	674,483	-	595,165	-	-	34,686	-	44,632
720 University of Texas System	248	-	-	-	-	-	-	248
721 University of Texas at Austin	390,574	-	357,278	-	-	32,208	-	1,089
723 University of Texas Medical Branch at Galveston	18,777	-	18,777	-	-	-	-	-
731 Texas Woman's University	7,635	-	7,635	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Gregg (concluded)								
733 Texas Tech University	\$ 21,137	\$ -	\$ 21,137	\$ -	\$ -	\$ -	\$ -	\$ -
734 Lamar University	91,672	-	91,672	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,602	-	-	-	-	1,602	-	-
750 University of Texas at Tyler	1,292,211	-	1,292,211	-	-	-	-	-
751 Texas A&M University – Commerce	74,592	-	74,592	-	-	-	-	-
752 University of North Texas	63,160	-	42,012	5,160	-	15,596	-	392
753 Sam Houston State University	4,781	-	-	4,781	-	-	-	-
754 Texas State University – San Marcos	36,390	-	36,390	-	-	-	-	-
755 Stephen F- Austin State University	281,842	-	198,816	-	-	5,831	18,162	59,033
759 University of Houston – Clear Lake	68,373	-	-	-	-	-	68,373	-
781 Texas Higher Education Coordinating Board	4,215,597	3,168,901	433	-	-	-	-	1,046,263
785 University of Texas Health Science Center at Tyler	234,354	-	234,354	-	-	-	-	-
789 Lamar Institute of Technology	1,483	-	-	-	-	1,483	-	-
802 Texas Parks and Wildlife Department	398,600	3,001	178,770	-	-	37,846	98,750	80,233
808 Texas Historical Commission	8,133	-	-	-	-	4,297	-	3,837
809 State Preservation Board	3,728	-	3,728	-	-	-	-	-
813 Texas Commission on the Arts	16,750	-	-	16,750	-	-	-	-
902 Comptroller – State Fiscal	2,706,133	1,205,268	192,977	-	-	-	-	1,307,888
COUNTY TOTAL	<u>643,140,484</u>	<u>134,799,120</u>	<u>65,657,885</u>	<u>409,941,665</u>	<u>5,852,832</u>	<u>17,516,472</u>	<u>185,285</u>	<u>9,187,227</u>
Grimes								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	7,364	-	7,364	-	-	-	-	-
212 Office of Court Administration	31,076	31,076	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	20,255	-	-	-	-	-	-	20,255
241 District Courts – Comptroller's Judiciary Section	276,602	100,946	170,485	-	-	-	-	5,170
302 Attorney General of Texas	3,499,542	5,273	-	3,445,461	-	-	-	48,808
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
305 Texas General Land Office	3,795,379	-	-	-	-	-	-	3,795,379
307 Secretary of State	2,051	1,764	-	288	-	-	-	-
315 Comptroller – Repaid Higher Education Tuition Board	95,144	-	-	-	-	-	-	95,144
320 Texas Workforce Commission	3,367,019	-	29,885	3,336,006	-	-	-	1,128
323 Teacher Retirement System of Texas	8,170,903	-	7,766,221	404,683	-	-	-	-
327 Employees Retirement System of Texas	2,437,765	-	1,938,594	499,170	-	-	-	-
332 Texas Department of Housing and Community Affairs	92,485	-	90,165	2,320	-	-	-	-
362 Texas Lottery Commission	338,738	-	-	-	-	-	-	338,738
401 Adjutant General's Department	30,397	-	30,397	-	-	-	-	-
405 Texas Department of Public Safety	1,317,722	59,873	596,658	-	-	661,045	-	146
458 Texas Alcoholic Beverage Commission	135,566	-	135,566	-	-	-	-	-
479 State Office of Risk Management	40,537	-	40,537	-	-	-	-	-
507 Texas Board of Nursing	2,315	-	-	-	-	-	-	2,315
529 Health and Human Services Commission	5,452,484	-	579,546	4,868,013	-	745	-	4,179
530 Department of Family and Protective Services	533,267	-	269,671	263,521	-	75	-	-
533 Executive Council of Physical and Occupational Therapy								
Examiners	1,574	-	1,574	-	-	-	-	-
537 Department of State Health Services	440,549	-	151,852	287,018	-	-	-	1,679
538 Department of Assistive and Rehabilitative Services	20,453	-	1,333	17,588	-	-	-	1,532
539 Department of Aging and Disability Services	6,668,268	-	1,816,360	4,851,908	-	-	-	-
551 Department of Agriculture	446,721	305,673	130,545	9,103	-	900	-	500
555 Texas AgriLife Extension Service	57,842	-	57,842	-	-	-	-	-
556 Texas AgriLife Research	64,821	-	64,821	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	12,109	-	12,109	-	-	-	-	-
576 Texas Forest Service	244,309	232,154	12,155	-	-	-	-	-
601 Texas Department of Transportation	29,174,818	124,223	4,667,606	2,734	20,979,957	2,136,433	-	1,263,865
644 Texas Juvenile Justice Department	278,022	217,240	60,782	-	-	-	-	-
696 Texas Department of Criminal Justice	23,681,871	-	20,489,174	-	-	3,102,664	68,552	21,481
701 Texas Education Agency	11,321,496	11,321,496	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	154,682	-	143,765	-	-	-	-	10,918
711 Texas A&M University (Main University)	720,918	-	719,931	-	-	704	-	283
712 Texas Engineering Experiment Station	34,789	-	34,789	-	-	-	-	-
715 Prairie View A&M University	121,857	-	100,304	21,553	-	-	-	-
716 Texas Engineering Extension Service	101,832	-	101,832	-	-	-	-	-
721 University of Texas at Austin	2,122	-	2,122	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
727 Texas Transportation Institute	50,805	-	50,805	-	-	-	-	-
744 University of Texas Health Science Center at Houston	19,375	-	19,375	-	-	-	-	-
753 Sam Houston State University	366,949	-	356,956	-	-	8,122	-	1,870
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	136,999	-	120,276	-	-	15,986	-	737
902 Comptroller – State Fiscal	332,671	158,558	-	-	-	-	-	174,113
COUNTY TOTAL	<u>104,102,743</u>	<u>12,558,276</u>	<u>40,771,413</u>	<u>18,009,366</u>	<u>20,979,957</u>	<u>5,926,720</u>	<u>68,552</u>	<u>5,788,459</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Guadalupe								
101 Senate	\$ 303,203	\$ -	\$ 303,073	\$ -	\$ 130	\$ -	\$ -	\$ -
102 House of Representatives	74,061	-	69,431	-	4,630	-	-	-
212 Office of Court Administration	153,265	97,498	54,626	-	-	-	-	1,141
224 Court of Appeals – Fourth Court of Appeals District	58,846	-	58,846	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,043,099	327,558	711,893	-	-	-	-	3,648
300 Governor – Fiscal	460,621	406,844	1,510	52,266	-	-	-	-
302 Attorney General of Texas	16,025,411	65,125	1,441,439	14,306,076	-	17,265	\$ 59,435	136,071
303 Texas Facilities Commission	25,093	-	5,986	-	-	19,053	-	54
304 Comptroller of Public Accounts	627,123	-	625,564	-	-	-	-	1,559
305 Texas General Land Office	8,707,314	-	446,290	-	-	-	62,404	8,198,621
306 Texas State Library and Archives Commission	15,299	465	14,824	-	-	-	-	10
307 Secretary of State	65,492	3,728	63,463	(2,886)	-	1,185	-	3
308 State Auditor	91,654	-	91,654	-	-	-	-	-
313 Department of Information Resources	44,116	-	31,831	-	-	-	-	12,285
315 Comptroller – Prepaid Higher Education Tuition Board	265,787	-	-	-	-	-	-	265,787
320 Texas Workforce Commission	9,274,983	142,893	353,614	8,755,431	-	14,904	-	8,140
323 Teacher Retirement System of Texas	27,457,948	-	26,166,838	1,291,110	-	-	-	-
327 Employees Retirement System of Texas	2,742,936	-	2,461,523	281,413	-	-	-	-
329 Texas Real Estate Commission	52	-	-	-	-	-	-	52
332 Texas Department of Housing and Community Affairs	4,633,521	-	-	4,633,521	-	-	-	-
360 State Office of Administrative Hearings	140,847	-	140,847	-	-	-	-	-
362 Texas Lottery Commission	6,968,476	109,773	-	-	-	-	-	6,858,702
401 Adjutant General's Department	331,979	-	314,806	-	-	9,168	-	8,005
403 Texas Veterans Commission	292,566	-	292,466	-	-	100	-	-
405 Texas Department of Public Safety	2,956,217	146,317	2,792,857	-	-	14,970	-	2,073
450 Department of Savings and Mortgage Lending	164,104	-	164,104	-	-	-	-	-
451 Texas Department of Banking	403,237	-	403,237	-	-	-	-	-
452 Texas Department of Licensing and Regulation	242,688	-	242,652	-	-	-	-	36
454 Texas Department of Insurance	781,547	-	781,183	-	-	335	-	29
455 Railroad Commission of Texas	216,687	-	210,171	-	-	517	-	6,000
457 Texas State Board of Public Accountancy	35,446	21,071	14,375	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	158,723	-	158,723	-	-	-	-	-
459 Texas Board of Architectural Examiners	49,484	-	49,484	-	-	-	-	-
466 Office of Consumer Credit Commissioner	84,426	-	84,426	-	-	-	-	-
473 Public Utility Commission of Texas	172,421	-	172,421	-	-	-	-	-
476 Texas Racing Commission	115,649	-	115,649	-	-	-	-	-
479 State Office of Risk Management	41,391	-	41,391	-	-	-	-	-
503 Texas Medical Board	87,300	-	87,156	-	-	-	-	144
507 Texas Board of Nursing	292	-	-	-	-	-	-	292
515 Texas State Board of Pharmacy	156,937	-	156,154	-	-	380	-	402
529 Health and Human Services Commission	79,032,530	-	3,433,328	75,571,173	-	27,879	-	150
530 Department of Family and Protective Services	7,709,115	-	5,508,247	2,189,471	-	810	-	10,587
537 Department of State Health Services	4,483,318	-	1,882,126	2,086,915	-	18,988	492,925	2,364
538 Department of Assistive and Rehabilitative Services	1,250,868	-	800,063	446,284	-	4,491	-	30
539 Department of Aging and Disability Services	18,152,855	-	1,636,803	16,320,167	-	38,280	157,243	362
551 Department of Agriculture	424,721	38,562	125,887	260,272	-	-	-	-
554 Texas Animal Health Commission	50,121	-	48,486	-	-	1,635	-	-
555 Texas AgriLife Extension Service	51,934	-	51,934	-	-	-	-	-
576 Texas Forest Service	31,671	31,580	91	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,833	-	1,833	-	-	-	-	-
580 Texas Water Development Board	142,505	118,320	24,185	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,630,475	224,568	1,051,467	-	-	76,398	100,735	177,308
592 Soil and Water Conservation Board	227,868	66,226	-	161,642	-	-	-	-
601 Texas Department of Transportation	58,818,554	254,423	3,720,005	8,093	51,508,806	2,430,309	833,625	63,292
608 Texas Department of Motor Vehicles	138,428	-	138,428	-	-	-	-	-
644 Texas Juvenile Justice Department	901,440	857,347	37,917	-	-	5,968	-	208
696 Texas Department of Criminal Justice	2,392,498	564,548	1,737,763	-	-	18,309	-	71,878
701 Texas Education Agency	118,102,980	117,917,779	112,541	-	-	-	-	72,661
711 Texas A&M University (Main University)	11,762	-	11,762	-	-	-	-	-
714 University of Texas at Arlington	377	-	377	-	-	-	-	-
715 Prairie View A&M University	82,941	-	1,755	81,187	-	-	-	-
719 Texas State Technical College System	399	-	-	-	-	-	-	399
721 University of Texas at Austin	920,296	-	218,572	-	-	-	701,724	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
733 Texas Tech University	75,759	-	36,520	-	-	-	39,239	-
739 Texas Tech University Health Sciences Center	4,512	-	4,512	-	-	-	-	-
742 University of Texas of the Permian Basin	150,497	-	150,497	-	-	-	-	-
743 University of Texas at San Antonio	805,291	-	805,253	-	-	-	-	38
744 University of Texas Health Science Center at Houston	220,046	-	219,520	-	-	496	-	30
745 University of Texas Health Science Center at San Antonio	1,333,420	-	1,331,773	-	-	307	-	1,341

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Guadalupe (concluded)								
747 University of Texas at Brownsville	\$ 74,946	\$ -	\$ -	\$ -	\$ -	\$ 74,946	\$ -	\$ -
750 University of Texas at Tyler	27,055	-	27,055	-	-	-	-	-
753 Sam Houston State University	504	-	-	-	-	-	-	504
754 Texas State University – San Marcos	1,620,784	-	1,257,444	-	-	18,691	30,519	314,131
760 Texas A&M University – Corpus Christi	69,514	-	69,514	-	-	-	-	-
761 Texas A&M International University	88,575	-	88,575	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	59,745	-	59,745	-	-	-	-	-
772 Texas School for the Deaf	62,047	-	60,508	26	-	1,387	-	126
781 Texas Higher Education Coordinating Board	2,383,109	1,584,503	1,197	-	-	-	-	797,409
802 Texas Parks and Wildlife Department	558,441	-	307,622	-	-	42,600	188,486	19,733
808 Texas Historical Commission	2,704	-	-	-	-	91	-	2,613
813 Texas Commission on the Arts	31,285	-	-	30,996	-	-	-	289
902 Comptroller – State Fiscal	1,039,971	591,230	-	-	-	-	-	448,741
COUNTY TOTAL	388,637,936	123,570,359	64,087,810	126,473,157	51,508,806	2,769,276	2,741,281	17,487,248
Hale								
212 Office of Court Administration	34,618	34,618	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	600,885	141,614	458,547	-	-	-	-	725
300 Governor – Fiscal	90,537	26,149	925	63,462	-	-	-	-
302 Attorney General of Texas	3,928,942	16,500	-	3,892,228	-	-	-	20,214
304 Comptroller of Public Accounts	294	-	-	-	-	-	-	294
306 Texas State Library and Archives Commission	1,164	1,164	-	-	-	-	-	-
307 Secretary of State	(474)	600	-	(1,074)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	105,048	-	-	-	-	-	-	105,048
320 Texas Workforce Commission	5,429,815	-	193,235	5,230,086	-	-	-	6,493
323 Teacher Retirement System of Texas	7,448,595	-	7,275,508	173,087	-	-	-	-
327 Employees Retirement System of Texas	2,468,407	-	1,986,358	482,048	-	-	-	-
332 Texas Department of Housing and Community Affairs	24,448	24,448	-	-	-	-	-	-
362 Texas Lottery Commission	85,300	-	-	-	-	-	-	85,300
401 Adjutant General's Department	65,320	-	63,153	2,168	-	-	-	-
403 Texas Veterans Commission	33,228	-	-	31,937	-	-	-	1,291
405 Texas Department of Public Safety	1,588,138	-	1,585,504	-	-	2,367	-	267
451 Texas Department of Banking	154,142	-	154,142	-	-	-	-	-
454 Texas Department of Insurance	1,000	-	-	-	-	-	-	1,000
456 Board of Plumbing Examiners	55,072	-	55,072	-	-	-	-	-
479 State Office of Risk Management	88,962	-	88,962	-	-	-	-	-
507 Texas Board of Nursing	678	-	-	-	-	-	-	678
529 Health and Human Services Commission	24,278,163	-	1,322,120	22,788,842	-	166,921	-	280
530 Department of Family and Protective Services	2,027,545	-	1,475,896	551,309	-	340	-	-
537 Department of State Health Services	6,346,188	181,052	126,556	6,036,139	-	2,064	-	377
538 Department of Assistive and Rehabilitative Services	1,069,106	-	401,096	667,956	-	-	-	54
539 Department of Aging and Disability Services	9,352,789	-	750,966	8,595,759	-	3,465	-	2,600
551 Department of Agriculture	567,458	193,314	197,665	176,472	-	7	-	-
554 Texas Animal Health Commission	2,057	-	1,541	-	-	462	-	55
555 Texas AgriLife Extension Service	52,099	-	52,099	-	-	-	-	-
556 Texas AgriLife Research	319,670	-	193,245	-	-	110,892	4,469	11,065
576 Texas Forest Service	10,857	10,857	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,130	-	71,130	-	-	-	-	-
592 Soil and Water Conservation Board	235,995	18,196	168,889	32,788	-	16,122	-	-
601 Texas Department of Transportation	3,066,217	10,430	1,535,997	750	484,664	1,026,882	-	7,493
644 Texas Juvenile Justice Department	701,781	701,668	-	-	-	113	-	-
696 Texas Department of Criminal Justice	20,237,636	288,034	18,880,673	-	-	450,712	-	618,217
701 Texas Education Agency	41,921,959	41,920,666	1,293	-	-	-	-	-
719 Texas State Technical College System	919	-	-	550	-	46	-	323
721 University of Texas at Austin	2,129	-	2,129	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	346,814	-	340,636	-	-	6,179	-	-
739 Texas Tech University Health Sciences Center	643,590	-	642,562	-	-	1,028	-	-
743 University of Texas at San Antonio	55,108	-	55,108	-	-	-	-	-
755 Stephen F. Austin State University	72,400	-	72,400	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
759 University of Houston – Clear Lake	45,204	-	45,204	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,106,253	1,459,531	-	-	-	-	-	646,722
802 Texas Parks and Wildlife Department	92,324	-	-	-	-	73,501	-	18,823
902 Comptroller – State Fiscal	351,545	267,470	-	-	-	-	-	84,076
COUNTY TOTAL	136,182,055	45,296,310	38,198,612	48,724,507	484,664	1,861,100	4,469	1,612,394

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hall (concluded)								
212 Office of Court Administration	\$ 7,299	\$ 7,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	214,976	41,207	173,131	-	-	-	-	638
300 Governor – Fiscal	30,415	30,415	-	-	-	-	-	-
302 Attorney General of Texas	185,728	-	-	184,625	-	-	-	1,103
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
306 Texas State Library and Archives Commission	108	108	-	-	-	-	-	-
307 Secretary of State	(94)	-	-	(818)	-	-	-	724
320 Texas Workforce Commission	182,326	-	3,410	178,817	-	-	-	100
323 Teacher Retirement System of Texas	641,062	-	614,790	26,272	-	-	-	-
327 Employees Retirement System of Texas	247,767	-	216,040	31,727	-	-	-	-
332 Texas Department of Housing and Community Affairs	89,509	13,009	-	-	-	-	-	76,500
362 Texas Lottery Commission	14,600	-	-	-	-	-	-	14,600
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	71,531	-	71,531	-	-	-	-	-
479 State Office of Risk Management	2,211	-	2,211	-	-	-	-	-
529 Health and Human Services Commission	451,925	-	81,526	370,400	-	-	-	-
530 Department of Family and Protective Services	173,231	-	163,631	9,600	-	-	-	-
537 Department of State Health Services	57,762	-	-	57,762	-	-	-	-
538 Department of Assistive and Rehabilitative Services	62,267	-	62,051	216	-	-	-	-
539 Department of Aging and Disability Services	830,647	-	-	830,647	-	-	-	-
551 Department of Agriculture	60,353	3,118	-	57,235	-	-	-	-
554 Texas Animal Health Commission	53,564	-	53,520	-	-	44	-	-
555 Texas AgriLife Extension Service	36,581	-	36,581	-	-	-	-	-
576 Texas Forest Service	58	-	58	-	-	-	-	-
592 Soil and Water Conservation Board	40,649	40,649	-	-	-	-	-	-
601 Texas Department of Transportation	1,959,035	2,168	981,889	600	779,023	195,174	-	181
696 Texas Department of Criminal Justice	1,713,541	-	1,713,541	-	-	-	-	-
701 Texas Education Agency	5,727,417	5,727,417	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	68,033	-	68,033	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,426	-	-	-	-	6,292	-	2,134
902 Comptroller – State Fiscal	78,581	63,222	-	-	-	-	-	15,360
COUNTY TOTAL	13,010,161	5,928,612	4,241,941	1,747,082	779,023	201,510	-	111,994
Hamilton								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	10,042	10,042	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,753	41,483	-	-	-	-	-	270
302 Attorney General of Texas	672,786	-	-	657,052	-	-	-	15,734
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
305 Texas General Land Office	1,303,125	-	-	-	-	-	-	1,303,125
307 Secretary of State	6,146	-	-	6,146	-	-	-	-
320 Texas Workforce Commission	620,754	-	10,229	609,503	-	-	-	1,022
323 Teacher Retirement System of Texas	3,487,764	-	3,382,366	105,398	-	-	-	-
327 Employees Retirement System of Texas	458,044	-	408,744	49,300	-	-	-	-
362 Texas Lottery Commission	125,314	-	-	-	-	-	-	125,314
405 Texas Department of Public Safety	129,486	-	128,413	-	-	1,073	-	-
452 Texas Department of Licensing and Regulation	115,592	-	115,592	-	-	-	-	-
455 Railroad Commission of Texas	67,011	-	67,011	-	-	-	-	-
464 Texas Board of Professional Land Surveying	252	-	252	-	-	-	-	-
479 State Office of Risk Management	4,375	-	4,375	-	-	-	-	-
529 Health and Human Services Commission	9,524,526	-	376,403	9,145,711	-	2,413	-	-
530 Department of Family and Protective Services	401,377	-	325,131	76,150	-	95	-	-
537 Department of State Health Services	124,257	36,475	-	87,782	-	-	-	-
538 Department of Assistive and Rehabilitative Services	144,654	-	141,252	3,402	-	-	-	-
539 Department of Aging and Disability Services	2,813,833	-	307	2,813,525	-	-	-	-
551 Department of Agriculture	236,953	227,736	-	9,217	-	-	-	-
555 Texas AgriLife Extension Service	147,565	-	147,565	-	-	-	-	-
576 Texas Forest Service	45,806	3,224	42,582	-	-	-	-	-
592 Soil and Water Conservation Board	348,957	54,263	110,766	183,928	-	-	-	-
601 Texas Department of Transportation	5,686,634	744	929,026	500	1,845,255	2,910,335	-	774
696 Texas Department of Criminal Justice	2,091,557	-	2,059,219	-	-	1,292	-	31,046
701 Texas Education Agency	7,386,749	7,386,749	-	-	-	-	-	-
713 Tarleton State University	325,175	-	297,311	-	-	25,864	-	2,000
719 Texas State Technical College System	37,793	-	37,665	128	-	-	-	-
721 University of Texas at Austin	1,708	-	1,708	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	23,683	-	-	-	-	23,683	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	1,798	-	-	-	-	-	-	1,798

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hamilton (concluded)								
781 Texas Higher Education Coordinating Board	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16
802 Texas Parks and Wildlife Department	1,220,176	-	1,157,112	-	-	55,776	-	7,288
902 Comptroller – State Fiscal	149,138	97,987	-	-	-	-	-	51,151
COUNTY TOTAL	37,755,460	7,858,703	9,743,531	13,747,741	1,845,255	3,020,596	-	1,539,633
Hansford								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	11,117	11,117	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	55,623	55,137	-	-	-	-	-	486
300 Governor – Fiscal	25,000	25,000	-	-	-	-	-	-
301 Governor – Executive	59,113	-	59,113	-	-	-	-	-
302 Attorney General of Texas	445,346	5,273	-	439,082	-	-	-	990
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
307 Secretary of State	2,178	-	-	1,711	-	-	-	467
315 Comptroller – Prepaid Higher Education Tuition Board	331	-	-	-	-	-	-	331
320 Texas Workforce Commission	298,145	-	2,256	295,873	-	-	-	16
323 Teacher Retirement System of Texas	1,437,849	-	1,395,829	42,021	-	-	-	-
327 Employees Retirement System of Texas	88,125	-	88,125	-	-	-	-	-
362 Texas Lottery Commission	9,000	-	-	-	-	-	-	9,000
405 Texas Department of Public Safety	365,869	208,473	157,396	-	-	-	-	-
455 Railroad Commission of Texas	63,440	-	63,440	-	-	-	-	-
503 Texas Medical Board	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	1,512,332	-	67,906	1,444,426	-	-	-	-
530 Department of Family and Protective Services	31,669	-	-	31,669	-	-	-	-
537 Department of State Health Services	97,123	-	-	97,123	-	-	-	-
538 Department of Assistive and Rehabilitative Services	342	-	-	342	-	-	-	-
539 Department of Aging and Disability Services	550,198	-	-	550,198	-	-	-	-
551 Department of Agriculture	85,966	76,749	-	9,217	-	-	-	-
555 Texas AgriLife Extension Service	38,538	-	38,538	-	-	-	-	-
576 Texas Forest Service	6,557	6,557	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,442	19,442	-	-	-	-	-	-
601 Texas Department of Transportation	1,585,962	295,953	768,396	-	58,898	461,769	-	945
696 Texas Department of Criminal Justice	106,553	-	105,660	-	-	893	-	-
701 Texas Education Agency	6,618,618	6,618,618	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	9,997	-	-	-	-	-	-	9,997
902 Comptroller – State Fiscal	206,659	103,521	-	-	-	-	-	103,138
COUNTY TOTAL	13,731,328	7,425,839	2,746,761	2,911,662	58,898	462,702	-	125,466
Hardeman								
101 Senate	31	-	-	-	-	31	-	-
212 Office of Court Administration	7,341	7,341	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	216,295	40,948	175,347	-	-	-	-	-
302 Attorney General of Texas	287,063	-	-	281,291	-	-	-	5,772
307 Secretary of State	(392)	141	-	(905)	-	-	-	372
315 Comptroller – Prepaid Higher Education Tuition Board	22,577	-	-	-	-	-	-	22,577
320 Texas Workforce Commission	320,656	-	5,365	315,259	-	-	-	32
323 Teacher Retirement System of Texas	1,466,891	-	1,367,749	99,142	-	-	-	-
327 Employees Retirement System of Texas	544,607	-	495,654	48,952	-	-	-	-
362 Texas Lottery Commission	63,000	-	-	-	-	-	-	63,000
405 Texas Department of Public Safety	279,315	3,601	275,714	-	-	-	-	-
479 State Office of Risk Management	1,352	-	1,352	-	-	-	-	-
503 Texas Medical Board	956	-	956	-	-	-	-	-
529 Health and Human Services Commission	1,830,459	-	91,667	1,738,792	-	-	-	-
530 Department of Family and Protective Services	396,494	-	359,894	36,600	-	-	-	-
537 Department of State Health Services	4,356,360	-	4,283,519	72,841	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,475	-	-	4,475	-	-	-	-
539 Department of Aging and Disability Services	544,951	-	113,348	431,603	-	-	-	-
551 Department of Agriculture	55,060	25,443	-	29,617	-	-	-	-
555 Texas AgriLife Extension Service	55,267	-	55,267	-	-	-	-	-
556 Texas AgriLife Research	24,391	-	-	-	-	24,295	-	96
592 Soil and Water Conservation Board	14,603	14,603	-	-	-	-	-	-
601 Texas Department of Transportation	2,055,759	304	604,521	600	857,656	592,235	-	444
696 Texas Department of Criminal Justice	745,474	-	745,449	-	-	-	-	25
701 Texas Education Agency	4,117,300	4,117,300	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	78	-	-	78	-	-	-	-
802 Texas Parks and Wildlife Department	421,467	-	415,590	-	-	5,877	-	-
808 Texas Historical Commission	428,480	428,480	-	-	-	-	-	-
902 Comptroller – State Fiscal	95,382	88,724	-	-	-	-	-	6,658
COUNTY TOTAL	18,355,693	4,726,884	8,991,393	3,058,346	857,656	622,438	-	98,975

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hardin								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	46,980	46,980	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	372,886	-	372,886	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	769,644	132,804	635,386	-	-	-	-	1,454
300 Governor – Fiscal	219,273	219,273	-	-	-	-	-	-
302 Attorney General of Texas	9,628,401	55,603	412,791	8,909,104	-	-	147,450	103,452
303 Texas Facilities Commission	30,059	-	-	-	-	-	30,059	-
304 Comptroller of Public Accounts	294,563	-	294,149	-	-	-	-	414
305 Texas General Land Office	1,224,345	954,340	29,748	-	-	-	239,765	492
306 Texas State Library and Archives Commission	1,924	1,924	-	-	-	-	-	-
307 Secretary of State	17,011	-	-	14,556	-	-	-	2,455
315 Comptroller – Prepaid Higher Education Tuition Board	12,176	-	-	-	-	-	-	12,176
320 Texas Workforce Commission	6,947,206	-	107,825	6,829,641	-	-	-	9,740
323 Teacher Retirement System of Texas	12,900,472	-	12,399,410	501,062	-	-	-	-
327 Employees Retirement System of Texas	1,988,371	-	1,820,563	167,808	-	-	-	-
362 Texas Lottery Commission	461,010	-	-	-	-	-	-	461,010
401 Adjutant General's Department	172,914	-	87,438	-	-	-	85,470	6
405 Texas Department of Public Safety	2,250,713	349,563	545,916	-	-	8,060	1,347,170	4
452 Texas Department of Licensing and Regulation	49,195	-	49,195	-	-	-	-	-
454 Texas Department of Insurance	214,591	-	214,591	-	-	-	-	-
455 Railroad Commission of Texas	299,385	-	180,462	-	-	-	118,923	-
456 Board of Plumbing Examiners	39,969	-	-	-	-	3,868	36,100	-
458 Texas Alcoholic Beverage Commission	638,290	-	-	-	-	-	638,112	178
464 Texas Board of Professional Land Surveying	4,102	-	4,102	-	-	-	-	-
479 State Office of Risk Management	79,028	-	79,028	-	-	-	-	-
503 Texas Medical Board	143,187	-	142,826	-	-	361	-	-
529 Health and Human Services Commission	21,398,447	-	1,227,683	20,015,301	-	47,787	105,916	1,759
530 Department of Family and Protective Services	1,850,974	-	1,411,488	439,415	-	71	-	-
537 Department of State Health Services	1,701,595	676,502	163,439	772,359	-	7,661	81,627	8
538 Department of Assistive and Rehabilitative Services	191,108	-	105,884	84,466	-	81	-	677
539 Department of Aging and Disability Services	11,257,592	-	603,384	9,191,706	-	-	1,462,015	489
551 Department of Agriculture	1,268,709	508,628	-	343,074	-	-	417,008	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	168,619	-	-	-	-	8,199	152,230	8,190
576 Texas Forest Service	273,783	35,276	70,126	-	-	5,833	162,469	80
582 Texas Commission on Environmental Quality	804,490	-	561,063	-	-	-	243,428	-
592 Soil and Water Conservation Board	14,360	14,360	-	-	-	-	-	-
601 Texas Department of Transportation	6,910,435	443,684	3,615,807	1,200	318,533	2,524,281	-	6,930
644 Texas Juvenile Justice Department	537,430	528,030	-	-	-	-	-	9,400
696 Texas Department of Criminal Justice	8,494,488	417,207	6,917,502	-	-	162,130	997,649	-
701 Texas Education Agency	50,739,969	50,739,969	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	29,806	-	-	-	-	-	29,568	238
711 Texas A&M University (Main University)	764	-	-	96	-	-	-	668
719 Texas State Technical College System	69,060	-	9,531	-	-	-	59,530	-
723 University of Texas Medical Branch at Galveston	144,312	-	144,312	-	-	-	-	-
733 Texas Tech University	27,371	-	-	-	-	-	27,371	-
734 Lamar University	2,990,545	-	2,959,622	-	-	-	28,738	2,185
736 University of Texas – Pan American	115,539	-	-	-	-	-	115,539	-
743 University of Texas at San Antonio	33,123	-	33,123	-	-	-	-	-
747 University of Texas at Brownsville	98,005	-	-	-	-	-	24,597	73,408
750 University of Texas at Tyler	33,564	-	33,564	-	-	-	-	-
752 University of North Texas	18,672	-	18,672	-	-	-	-	-
753 Sam Houston State University	1,277	-	311	869	-	-	-	97
754 Texas State University – San Marcos	10,451	-	10,451	-	-	-	-	-
755 Stephen F- Austin State University	10,597	-	5,502	-	-	-	2,095	3,000
756 Sul Ross State University	4,687	-	4,687	-	-	-	-	-
759 University of Houston – Clear Lake	21,412	-	-	-	-	-	21,412	-
765 University of Houston – Victoria	135,116	-	135,116	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	773	-	500	-	-	-	-	273
787 Lamar State College – Orange	81,454	-	81,454	-	-	-	-	-
788 Lamar State College – Port Arthur	194,290	-	109,160	-	-	85,131	-	-
789 Lamar Institute of Technology	775,132	-	750,412	-	-	23,130	-	1,590
802 Texas Parks and Wildlife Department	2,590,147	-	682,142	-	-	249,789	1,644,268	13,949
808 Texas Historical Commission	24,926	-	-	-	-	-	24,926	-
813 Texas Commission on the Arts	843	-	-	843	-	-	-	-
902 Comptroller – State Fiscal	408,495	147,817	-	-	-	-	-	260,677
COUNTY TOTAL	152,238,128	55,271,961	37,031,250	47,271,499	318,533	3,126,454	8,243,433	974,998

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Harris								
101 Senate	\$ 1,666,640	\$ -	\$ 1,430,531	\$ -	\$ 218,822	\$ -	\$ -	\$ 17,288
102 House of Representatives	3,174,498	-	2,973,045	-	199,143	-	-	2,310
103 Texas Legislative Council	260,412	-	92,077	-	65,237	82,140	-	20,958
104 Legislative Budget Board	218,520	-	217,923	-	-	-	-	598
105 Legislative Reference Library	9,248	-	7,907	-	-	40	-	1,301
107 Commission on Uniform State Laws	8,227	-	7,027	-	-	-	-	1,200
116 Sunset Advisory Commission	153	-	-	-	-	153	-	-
201 Supreme Court	11,492,664	98,910	326,113	11,066,021	-	1,469	-	150
211 Court of Criminal Appeals	1,875,276	1,669,522	205,754	-	-	-	-	-
212 Office of Court Administration	5,391,218	4,108,324	650,472	-	-	24,781	-	607,641
213 State Prosecuting Attorney, Office of	71	-	-	-	-	71	-	-
215 Office of Capital Writs	7,211	-	7,200	-	-	-	-	11
221 Court of Appeals – First Court of Appeals District	4,143,678	-	4,088,482	-	-	51,518	-	3,679
222 Court of Appeals – Second Court of Appeals District	3,086	-	-	-	-	2,629	-	458
223 Court of Appeals – Third Court of Appeals District	40	-	-	-	-	-	-	40
224 Court of Appeals – Fourth Court of Appeals District	6,827	-	-	-	-	2,139	-	4,687
225 Court of Appeals – Fifth Court of Appeals District	5,477	-	-	-	-	4,582	-	895
226 Court of Appeals – Sixth Court of Appeals District	1,406	-	-	-	-	40	-	1,366
227 Court of Appeals – Seventh Court of Appeals District	776	-	-	-	-	746	-	30
228 Court of Appeals – Eighth Court of Appeals District	1,482	-	-	-	-	1,482	-	-
229 Court of Appeals – Ninth Court of Appeals District	575	-	-	-	-	-	-	575
230 Court of Appeals – Tenth Court of Appeals District	301	-	-	-	-	-	-	301
232 Court of Appeals – Twelfth Court of Appeals District	2,834	-	-	-	-	2,834	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,963	-	-	-	-	528	-	1,435
234 Court of Appeals – Fourteenth Court of Appeals District	4,163,465	-	4,156,768	-	-	2,263	-	4,434
241 District Courts – Comptroller's Judiciary Section	15,362,471	3,982,952	11,177,930	-	-	-	-	201,588
242 State Commission on Judicial Conduct	1,569	-	1,464	-	-	105	-	-
243 State Law Library	7,037	-	-	-	-	853	-	6,185
300 Governor – Fiscal	9,156,628	3,959,956	244,419	3,465,188	-	11,040	-	1,476,025
301 Governor – Executive	39,818	-	23,708	-	-	11,780	-	4,329
302 Attorney General of Texas	447,380,698	3,660,221	18,355,609	411,466,637	-	2,500,005	25,289	11,372,937
303 Texas Facilities Commission	6,096,400	-	722,814	-	-	1,523,484	2,166,831	1,683,270
304 Comptroller of Public Accounts	15,860,217	-	15,184,069	-	-	589,623	-	86,525
305 Texas General Land Office	135,208,079	78,574,941	34,113,024	1,999,835	-	64,782	1,257,159	19,198,338
306 Texas State Library and Archives Commission	238,339	134,600	21,703	-	-	70,477	-	11,559
307 Secretary of State	1,079,710	355,532	71,681	548,979	-	89,646	-	13,872
312 Texas State Securities Board	446,583	-	428,012	-	-	5,373	-	13,197
313 Department of Information Resources	255,927	-	200,237	-	-	38,022	-	17,668
315 Comptroller – Prepaid Higher Education Tuition Board	10,482,472	-	-	-	-	717	-	10,481,755
320 Texas Workforce Commission	718,068,445	2,440,839	10,412,348	703,092,699	-	602,419	-	1,520,140
323 Teacher Retirement System of Texas	656,430,499	-	606,978,062	48,250,733	-	33,503	-	1,168,202
326 Texas Emergency Services Retirement System	1,693	-	-	-	-	112	-	1,581
327 Employees Retirement System of Texas	122,208,383	-	113,783,266	7,915,815	-	107,123	49,064	353,115
329 Texas Real Estate Commission	305,077	-	106,393	-	-	319	-	198,366
332 Texas Department of Housing and Community Affairs	25,705,834	1,417,287	109,875	24,124,229	-	6,857	-	47,586
347 Texas Public Finance Authority	76,664	-	69,989	-	-	-	-	6,675
356 Texas Ethics Commission	116,702	-	116,091	-	-	505	-	106
360 State Office of Administrative Hearings	816,610	-	730,433	-	-	72,410	-	13,766
362 Texas Lottery Commission	63,542,668	1,088,996	793,968	-	-	40,491	-	61,619,213
401 Adjutant General's Department	12,084,325	-	7,466,118	158,824	-	3,729,873	484,147	245,362
403 Texas Veterans Commission	3,790,515	327,567	2,023,498	987,933	-	378,357	-	73,159
405 Texas Department of Public Safety	82,304,083	28,734,888	48,868,811	1,224,372	-	2,110,323	178,468	1,187,221
407 Commission on Law Enforcement Officer Standards and Education	110,334	-	91,436	-	-	14,683	-	4,215
409 Commission on Jail Standards	455	-	-	-	-	-	-	455
411 Texas Commission on Fire Protection	19,714	-	(3,774)	-	-	2,466	-	21,021
448 Office of Injured Employee Counsel	915,736	-	912,356	-	-	-	-	3,381
450 Department of Savings and Mortgage Lending	608,039	-	604,372	-	-	-	-	3,667
451 Texas Department of Banking	2,942,576	-	2,881,113	-	-	44,448	9,865	7,150
452 Texas Department of Licensing and Regulation	780,864	-	765,558	-	-	150	-	15,156
454 Texas Department of Insurance	4,762,105	136,495	3,686,895	-	-	224,889	50,615	663,211
455 Railroad Commission of Texas	2,826,332	-	1,566,283	-	-	116,391	-	1,143,659
456 Board of Plumbing Examiners	95,933	-	88,152	-	-	-	-	7,781
457 Texas State Board of Public Accountancy	283,500	28,838	253,173	-	-	423	-	1,066
458 Texas Alcoholic Beverage Commission	3,543,546	-	3,225,161	-	-	216,788	-	101,597
459 Texas Board of Architectural Examiners	7,596	-	-	-	-	1,094	-	6,502
460 Texas Board of Professional Engineers	14,248	-	5,152	-	-	8,800	-	296
464 Texas Board of Professional Land Surveying	5,126	-	5,126	-	-	-	-	-
466 Office of Consumer Credit Commissioner	853,505	-	817,613	28,493	-	2,144	-	5,255
469 Credit Union Department	440,530	-	439,995	-	-	-	-	536

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Harris (continued)								
473 Public Utility Commission of Texas	\$ 72,409,485	\$ -	\$ -	\$ 72,339,879	\$ -	\$ 13,783	\$ -	\$ 55,822
475 Office of Public Utility Counsel	498	-	-	-	-	-	-	498
476 Texas Racing Commission	109,226	-	103,245	-	-	1,788	-	4,193
477 Commission on State Emergency Communications	30,120,934	30,045,529	75,272	-	-	-	-	134
479 State Office of Risk Management	2,712,952	-	2,711,969	-	-	-	-	983
481 Texas Board of Professional Geoscientists	4,556	-	4,522	-	-	-	-	34
503 Texas Medical Board	553,786	-	537,769	-	-	4,573	-	11,445
504 Texas State Board of Dental Examiners	119,091	-	88,217	-	-	846	-	30,029
506 University of Texas M-D Anderson Cancer Center	160,125,229	-	159,409,217	2,000	-	384,918	116,703	212,391
507 Texas Board of Nursing	6,355	-	455	-	-	-	-	5,900
508 Texas Board of Chiropractic Examiners	118	-	-	-	-	-	-	118
512 Texas State Board of Podiatric Medical Examiners	1,092	-	1,092	-	-	-	-	-
513 Texas Funeral Service Commission	697	-	338	-	-	359	-	-
514 Texas Optometry Board	998	-	998	-	-	-	-	-
515 Texas State Board of Pharmacy	535,661	-	508,504	-	-	17,204	-	9,953
520 Board of Examiners of Psychologists	4,666	-	4,548	-	-	-	-	118
529 Health and Human Services Commission	6,263,358,502	-	74,861,946	6,178,478,438	-	9,283,124	-	734,994
530 Department of Family and Protective Services	189,330,194	-	79,650,513	108,134,892	-	148,823	-	1,395,966
533 Executive Council of Physical and Occupational Therapy Examiners	1,793	-	1,793	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,230	-	179	-	-	-	-	2,050
537 Department of State Health Services	325,769,101	48,379,263	10,227,218	262,320,576	-	803,607	925,641	3,112,795
538 Department of Assistive and Rehabilitative Services	54,159,235	-	12,704,290	41,075,054	-	50,863	85,747	243,281
539 Department of Aging and Disability Services	643,552,666	19,596,850	32,036,825	589,742,352	-	837,675	124,160	1,214,804
542 Cancer Prevention and Research Institute of Texas	53,695,438	-	1,088,562	52,410,072	-	85,267	-	111,537
551 Department of Agriculture	77,407,000	2,620,165	1,964,507	72,288,297	-	65,903	-	468,127
554 Texas Animal Health Commission	261,496	-	76,914	-	-	105,030	42,653	36,898
555 Texas AgriLife Extension Service	700,988	-	499,458	-	-	176,676	19,555	5,299
556 Texas AgriLife Research	1,062,412	-	395,940	-	-	659,729	-	6,743
557 Texas Veterinary Medical Diagnostic Laboratory	19,536	-	5,446	-	-	12,605	-	1,485
576 Texas Forest Service	2,942,193	880,730	205,022	4,084	-	131,519	1,679,324	41,514
578 Texas State Board of Veterinary Medical Examiners	452	-	-	-	-	139	-	314
580 Texas Water Development Board	10,102,919	4,404,086	473,652	5,084,916	-	36,747	-	103,517
582 Texas Commission on Environmental Quality	28,085,182	4,910,400	17,173,328	8,226	-	245,086	357,724	5,390,418
592 Soil and Water Conservation Board	398,310	-	368,230	-	26,036	-	3,949	-
601 Texas Department of Transportation	736,856,365	22,242,816	157,735,183	2,451,764	460,580,038	71,990,846	3,512,728	18,342,990
608 Texas Department of Motor Vehicles	3,604,544	2,126,603	1,062,310	-	-	315,876	70,529	29,227
644 Texas Juvenile Justice Department	21,541,384	19,540,737	1,511,747	-	-	246,510	39,999	202,392
696 Texas Department of Criminal Justice	284,169,553	37,759,128	182,656,143	-	-	35,445,843	354,960	27,953,479
701 Texas Education Agency	3,798,201,907	3,787,043,416	5,472,530	5,647,912	-	2,743	-	35,307
704 Public Community/Junior Colleges	115,746,896	115,746,896	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,736,721	-	4,749,747	-	-	2,623,896	-	363,078
710 Texas A&M University System	226,383	-	208,677	-	-	7,888	-	9,818
711 Texas A&M University (Main University)	5,644,903	-	5,186,526	14,358	-	239,884	63,623	140,512
712 Texas Engineering Experiment Station	150,625	-	150,614	-	-	11	-	-
713 Tarleton State University	1,402,217	-	290,349	-	-	1,098,651	10,441	2,776
714 University of Texas at Arlington	2,800,218	-	2,800,218	-	-	-	-	-
715 Prairie View A&M University	14,969,501	-	10,473,372	3,318,157	-	801,088	16,000	360,884
716 Texas Engineering Extension Service	118,785	-	187	-	-	3,933	-	114,665
717 Texas Southern University	58,763,733	-	56,179,220	-	-	2,408,955	14,840	160,717
718 Texas A&M University at Galveston	982,692	-	977,334	-	-	4,267	-	1,092
719 Texas State Technical College System	1,961,063	-	750,907	-	-	1,020,025	88,617	101,514
720 University of Texas System	43,001,872	-	1,179,383	-	-	31,669	363,561	41,427,258
721 University of Texas at Austin	21,531,464	-	18,776,139	-	-	943,947	207,624	1,603,754
723 University of Texas Medical Branch at Galveston	37,199,316	-	37,173,341	-	-	15,105	-	10,870
724 University of Texas at El Paso	4,702,897	-	4,697,475	-	-	3,735	-	1,688
727 Texas Transportation Institute	329,020	-	111,986	-	-	206,369	-	10,665
729 University of Texas Southwestern Medical Center at Dallas	4,541,323	-	4,526,466	-	-	14,470	-	387
730 University of Houston	198,412,699	-	187,437,996	22,182	-	6,836,224	2,773,323	1,342,974
731 Texas Woman's University	7,027,277	-	6,555,636	22,250	-	188,299	65,623	195,469
732 Texas A&M University – Kingsville	2,400,291	-	317,833	-	-	2,011,376	2,643	68,440
733 Texas Tech University	5,187,312	-	1,543,388	5,000	-	74,141	2,763,710	801,073
734 Lamar University	8,293,797	-	2,425,367	-	-	64,311	5,592,939	211,179
735 Midwestern State University	230,747	-	230,747	-	-	-	-	-
736 University of Texas – Pan American	3,397,131	-	3,278,313	-	-	18,946	35,218	64,653
737 Angelo State University	830,831	-	2,635	-	-	595,273	34,411	198,512
738 University of Texas at Dallas	4,903,641	-	4,902,123	-	-	-	-	1,518
739 Texas Tech University Health Sciences Center	7,275,024	-	1,046,794	2,000	-	1,286,143	2,990,718	1,949,368

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Harris (concluded)								
742 University of Texas of the Permian Basin	\$ 314,567	\$ -	\$ 66,080	\$ -	\$ 245,837	\$ -	\$ -	\$ 2,651
743 University of Texas at San Antonio	2,495,825	-	2,483,031	8,909	-	3,885	-	-
744 University of Texas Health Science Center at Houston	125,363,527	-	112,207,180	-	-	10,517,010	23,542	2,615,795
745 University of Texas Health Science Center at San Antonio	5,315,407	-	4,764,232	-	-	530,605	-	20,571
747 University of Texas at Brownsville	1,509,883	-	1,277,713	-	-	60,358	26,166	145,645
749 Texas A&M University – San Antonio	226,313	-	226,313	-	-	-	-	-
750 University of Texas at Tyler	575,576	-	575,576	-	-	-	-	-
751 Texas A&M University – Commerce	1,128,311	-	381,481	2,900	-	394,552	226,748	122,629
752 University of North Texas	791,699	-	540,782	77,440	-	1,852	124,926	46,699
753 Sam Houston State University	5,340,578	-	4,945,258	103,210	-	68,808	31,907	191,395
754 Texas State University – San Marcos	5,668,202	-	2,363,803	-	-	177,128	1,376,447	1,750,824
755 Stephen F–Austin State University	1,392,802	-	1,005,140	-	-	183,266	108	204,288
756 Sul Ross State University	136,203	-	127,609	-	-	4,747	-	3,847
757 West Texas A&M University	221,953	-	221,953	-	-	-	-	-
758 Board of Regents, Texas State University System	55,583	-	55,583	-	-	-	-	-
759 University of Houston – Clear Lake	31,149,767	-	28,960,304	1,831	-	1,185,926	485,218	516,488
760 Texas A&M University – Corpus Christi	2,018,627	-	321,155	-	-	1,576,223	49,479	71,769
761 Texas A&M International University	1,452,279	-	234,187	-	-	1,198,229	-	19,863
763 University of North Texas Health Science Center at Fort Worth	1,249,693	-	120,842	-	-	1,012,878	60,939	55,034
764 Texas A&M University – Texarkana	61,586	-	36,730	-	-	8,621	-	16,235
765 University of Houston – Victoria	11,252,298	-	10,757,909	374,650	-	45,504	-	74,235
768 Texas Tech University System	10,317	-	-	-	-	10,317	-	-
769 University of North Texas System	70,562	-	70,562	-	-	-	-	-
770 Texas A&M University – Central Texas	672,584	-	21,039	-	-	387,363	-	264,182
771 Texas School for the Blind and Visually Impaired	1,783,327	-	107,530	-	-	6,195	1,605,572	64,031
772 Texas School for the Deaf	263,691	-	2,913	5,817	-	56,486	100,353	98,121
773 University of North Texas – Dallas	12,191	-	-	-	-	7,935	-	4,256
781 Texas Higher Education Coordinating Board	46,626,119	28,946,814	64,778	1,150,621	-	391	-	16,463,516
783 University of Houston System	6,634,819	-	5,243,841	1,156,609	-	-	-	234,369
784 University of Houston – Downtown	35,408,283	-	31,299,572	366,625	-	962,867	1,731,616	1,047,604
785 University of Texas Health Science Center at Tyler	633,246	-	(16,485)	-	-	649,731	-	-
787 Lamar State College – Orange	399,801	-	98,866	-	-	24,719	35,745	240,470
788 Lamar State College – Port Arthur	55,505	-	44,700	-	-	5,127	-	5,678
789 Lamar Institute of Technology	353,523	-	171,028	-	-	69,988	103,303	9,205
802 Texas Parks and Wildlife Department	13,980,520	1,625,384	5,957,628	540,518	-	3,422,672	1,480,813	953,506
808 Texas Historical Commission	304,462	-	139,910	81,035	-	14,176	-	69,341
809 State Preservation Board	160,857	-	20,959	-	-	26,430	8,695	104,773
813 Texas Commission on the Arts	1,181,339	-	181	1,177,470	-	-	-	3,688
902 Comptroller – State Fiscal	119,795,079	55,553,844	2,287,672	-	-	-	-	61,953,563
COUNTY TOTAL	16,125,477,662	4,312,510,759	2,217,915,412	8,612,775,838	460,580,038	177,629,413	34,128,169	309,938,033
Harrison								
102 House of Representatives	99,637	-	98,857	-	-	180	-	600
212 Office of Court Administration	339,315	66,858	271,057	-	-	1,400	-	-
226 Court of Appeals – Sixth Court of Appeals District	203,272	-	203,272	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	404,961	62,832	342,104	-	-	-	-	26
300 Governor – Fiscal	14,983	14,237	746	-	-	-	-	-
302 Attorney General of Texas	8,395,586	16,500	46,447	8,095,498	-	130,848	-	106,293
304 Comptroller of Public Accounts	1,194	-	-	-	-	-	-	1,194
305 Texas General Land Office	963,252	-	-	-	-	-	-	963,252
306 Texas State Library and Archives Commission	9,973	9,973	-	-	-	-	-	-
307 Secretary of State	(2,273)	10,074	-	(14,731)	-	685	-	1,700
315 Comptroller – Prepaid Higher Education Tuition Board	147,144	-	-	-	-	-	-	147,144
320 Texas Workforce Commission	7,070,097	1,262	62,923	6,999,344	-	-	-	6,568
323 Teacher Retirement System of Texas	12,417,929	-	11,763,225	654,704	-	-	-	-
327 Employees Retirement System of Texas	1,233,261	-	1,083,053	150,208	-	-	-	-
362 Texas Lottery Commission	230,450	-	-	-	-	-	-	230,450
401 Adjutant General's Department	25,385	-	19,626	-	-	5,758	-	-
403 Texas Veterans Commission	92	-	-	-	-	92	-	-
405 Texas Department of Public Safety	2,828,318	22,906	2,794,842	-	-	721	-	9,849
455 Railroad Commission of Texas	50,947	-	50,918	-	-	-	-	29
479 State Office of Risk Management	22,084	-	22,084	-	-	-	-	-
529 Health and Human Services Commission	37,876,053	-	1,629,512	36,243,768	-	885	-	1,889
530 Department of Family and Protective Services	3,353,767	-	1,703,891	1,649,154	-	723	-	-
537 Department of State Health Services	2,396,273	189,163	370,411	1,835,213	-	1,120	-	366
538 Department of Assistive and Rehabilitative Services	610,687	-	200,719	409,967	-	-	-	1
539 Department of Aging and Disability Services	14,284,793	-	782,266	13,502,527	-	-	-	-
551 Department of Agriculture	305,686	146,860	-	158,826	-	-	-	-
554 Texas Animal Health Commission	62,072	-	62,072	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Harrison (concluded)								
555 Texas AgriLife Extension Service	\$ 70,378	\$ -	\$ 69,838	\$ -	\$ -	\$ 540	\$ -	\$ -
556 Texas AgriLife Research	7,609	-	7,609	-	-	-	-	-
576 Texas Forest Service	117,954	56,244	51,631	-	-	8,189	-	1,891
582 Texas Commission on Environmental Quality	33,687	-	31,887	-	-	-	-	1,800
592 Soil and Water Conservation Board	12,027	12,027	-	-	-	-	-	-
601 Texas Department of Transportation	15,853,399	1,734,897	2,800,885	5,669	2,277,503	9,009,420	-	25,024
644 Texas Juvenile Justice Department	557,525	557,525	-	-	-	-	-	-
696 Texas Department of Criminal Justice	750,118	23,246	724,988	-	-	1,884	-	-
701 Texas Education Agency	44,068,419	43,671,325	-	397,094	-	-	-	-
711 Texas A&M University (Main University)	7,192	-	7,192	-	-	-	-	-
714 University of Texas at Arlington	41,418	-	41,418	-	-	-	-	-
715 Prairie View A&M University	1,200	-	-	1,200	-	-	-	-
719 Texas State Technical College System	2,493,251	-	2,379,576	-	-	104,973	-	8,702
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	34,038	-	34,038	-	-	-	-	-
732 Texas A&M University – Kingsville	21,731	-	21,731	-	-	-	-	-
736 University of Texas – Pan American	51,490	-	48,708	-	-	2,782	-	-
747 University of Texas at Brownsville	5,267	-	-	-	-	5,251	-	16
750 University of Texas at Tyler	534,156	-	534,156	-	-	-	-	-
751 Texas A&M University – Commerce	7,957	-	7,957	-	-	-	-	-
754 Texas State University – San Marcos	3,016	-	3,016	-	-	-	-	-
755 Stephen F. Austin State University	6,684	-	2,684	-	-	-	-	4,000
756 Sul Ross State University	121,924	-	121,924	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,842,722	3,058,332	-	-	-	-	-	784,391
802 Texas Parks and Wildlife Department	1,209,263	25,439	1,085,754	-	-	72,349	-	25,721
808 Texas Historical Commission	172,728	12,360	129,838	-	-	23,344	-	7,187
813 Texas Commission on the Arts	17,500	-	-	17,500	-	-	-	-
902 Comptroller – State Fiscal	620,230	258,073	-	-	-	-	-	362,157
COUNTY TOTAL	164,007,828	49,950,132	29,612,859	70,105,941	2,277,503	9,371,145	-	2,690,248
Hartley								
212 Office of Court Administration	\$ 10,133	\$ 10,133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	43,194	43,194	-	-	-	-	-	-
302 Attorney General of Texas	18,072	-	-	15,168	-	-	-	2,904
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	73	-	-	73	-	-	-	-
320 Texas Workforce Commission	98,791	-	652	98,111	-	-	-	28
323 Teacher Retirement System of Texas	202,143	-	202,143	-	-	-	-	-
327 Employees Retirement System of Texas	61,889	-	60,517	1,372	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
529 Health and Human Services Commission	461,917	-	-	461,917	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
539 Department of Aging and Disability Services	664,578	-	-	664,578	-	-	-	-
551 Department of Agriculture	11,895	2,682	-	-	-	-	-	9,213
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,599	15,599	-	-	-	-	-	-
601 Texas Department of Transportation	2,921,348	261,999	400,178	-	2,127,342	131,829	-	-
696 Texas Department of Criminal Justice	458,880	-	458,873	-	-	8	-	-
701 Texas Education Agency	841,278	841,278	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	67,837	61,370	-	-	-	-	-	6,467
COUNTY TOTAL	5,889,274	1,236,255	1,122,363	1,250,819	2,127,342	131,836	-	20,659
Haskell								
212 Office of Court Administration	10,050	10,050	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	421,612	70,531	350,731	-	-	-	-	350
302 Attorney General of Texas	486,534	-	-	482,447	-	-	-	4,087
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	2,866	200	-	2,073	-	-	-	593
320 Texas Workforce Commission	322,311	-	4,814	317,497	-	-	-	-
323 Teacher Retirement System of Texas	2,054,881	-	2,021,819	33,062	-	-	-	-
327 Employees Retirement System of Texas	285,269	-	264,870	20,399	-	-	-	-
332 Texas Department of Housing and Community Affairs	457,881	279,081	-	98,800	-	-	-	80,000
362 Texas Lottery Commission	14,700	-	-	-	-	-	-	14,700
405 Texas Department of Public Safety	539,391	-	536,209	-	-	3,132	-	50
479 State Office of Risk Management	19,056	-	19,056	-	-	-	-	-
529 Health and Human Services Commission	2,735,005	-	308,957	2,424,217	-	1,011	-	820
530 Department of Family and Protective Services	364,231	-	350,431	13,800	-	-	-	-
537 Department of State Health Services	358,959	-	84,803	274,156	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Haskell (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 2,668	\$ -	\$ -	\$ 2,668	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	1,068,114	-	257,580	810,534	-	-	-	-
551 Department of Agriculture	668,561	571,637	55,114	41,810	-	-	-	-
555 Texas AgriLife Extension Service	74,833	-	74,833	-	-	-	-	-
576 Texas Forest Service	671	500	-	-	-	171	-	-
592 Soil and Water Conservation Board	29,248	29,248	-	-	-	-	-	-
601 Texas Department of Transportation	1,586,625	163,837	1,019,056	798	53,948	347,458	-	1,528
644 Texas Juvenile Justice Department	93,920	93,920	-	-	-	-	-	-
696 Texas Department of Criminal Justice	902,050	81,936	819,883	-	-	-	-	231
701 Texas Education Agency	7,219,904	7,217,491	2,413	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
802 Texas Parks and Wildlife Department	45,373	-	44,709	-	-	665	-	-
902 Comptroller – State Fiscal	128,917	112,903	-	-	-	-	-	16,014
COUNTY TOTAL	19,896,047	8,631,333	6,215,277	4,522,261	53,948	352,437	-	120,789
Hays								
101 Senate	1,107,396	-	1,106,852	-	-	544	-	-
102 House of Representatives	1,283,192	-	1,281,422	-	-	1,767	-	3
103 Texas Legislative Council	1,342,071	-	1,223,495	-	-	43,001	-	75,575
104 Legislative Budget Board	739,821	-	739,821	-	-	-	-	-
105 Legislative Reference Library	385	-	-	-	-	-	-	385
201 Supreme Court	274,969	-	274,642	128	-	-	-	200
211 Court of Criminal Appeals	2,373,057	1,683,117	689,940	-	-	-	-	-
212 Office of Court Administration	259,561	128,019	131,542	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	149,020	-	149,020	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	656,987	265,644	384,929	-	-	-	-	6,414
242 State Commission on Judicial Conduct	1,383	-	1,383	-	-	-	-	-
243 State Law Library	2,760	-	-	-	-	-	-	2,760
300 Governor – Fiscal	1,313,790	287,566	555,382	459,517	-	-	-	11,325
301 Governor – Executive	1,066,808	-	1,066,008	-	-	800	-	-
302 Attorney General of Texas	33,305,336	84,191	14,745,812	18,020,787	-	60,434	-	394,112
303 Texas Facilities Commission	983,119	-	959,743	-	-	23,166	-	211
304 Comptroller of Public Accounts	12,246,995	-	12,242,741	-	-	605	-	3,649
305 Texas General Land Office	12,034,461	-	7,391,526	-	-	149,095	-	4,493,840
306 Texas State Library and Archives Commission	457,313	2,026	447,104	366	-	-	-	7,817
307 Secretary of State	795,568	2,311	803,528	(10,271)	-	-	-	-
308 State Auditor	1,873,553	-	1,870,521	-	-	-	-	3,032
312 Texas State Securities Board	218,479	-	218,479	-	-	-	-	-
313 Department of Information Resources	1,848,389	-	1,848,334	-	-	-	-	55
315 Comptroller – Prepaid Higher Education Tuition Board	9,825,536	-	-	-	-	-	-	9,825,536
320 Texas Workforce Commission	22,731,016	13,488	9,956,573	12,719,802	-	22,273	-	18,879
323 Teacher Retirement System of Texas	53,117,034	-	50,597,822	2,517,212	-	-	-	2,000
327 Employees Retirement System of Texas	104,931,578	-	103,658,119	1,209,855	-	59,944	-	3,659
329 Texas Real Estate Commission	179,283	-	179,283	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,365,587	-	2,249,819	1,115,738	-	-	-	30
338 State Pension Review Board	42	-	42	-	-	-	-	-
347 Texas Public Finance Authority	212,623	-	212,623	-	-	-	-	-
352 Bond Review Board	111,902	-	111,771	-	-	131	-	-
356 Texas Ethics Commission	295,327	-	295,314	-	-	-	-	14
359 Office of Public Insurance Counsel	104,991	-	104,991	-	-	-	-	-
360 State Office of Administrative Hearings	419,955	-	418,925	-	-	-	-	1,030
362 Texas Lottery Commission	3,618,797	2,227	2,839,844	-	-	2,265	-	774,461
401 Adjutant General's Department	2,843,213	-	1,586,058	109,807	-	790,292	83,395	273,661
403 Texas Veterans Commission	783,005	-	778,391	-	-	-	-	4,614
405 Texas Department of Public Safety	4,395,346	148,419	3,914,963	-	-	30,227	-	301,737
407 Commission on Law Enforcement Officer Standards and Education	132,823	-	132,132	-	-	540	-	150
409 Commission on Jail Standards	68,042	-	68,042	-	-	-	-	-
411 Texas Commission on Fire Protection	479,965	-	479,965	-	-	-	-	-
448 Office of Injured Employee Counsel	113,675	-	113,675	-	-	-	-	-
450 Department of Savings and Mortgage Lending	183,086	-	183,086	-	-	-	-	-
451 Texas Department of Banking	806,192	-	803,044	-	-	3,148	-	-
452 Texas Department of Licensing and Regulation	1,648,844	-	1,648,597	-	-	7	-	240
454 Texas Department of Insurance	7,260,515	-	7,251,109	-	-	7,936	-	1,471
455 Railroad Commission of Texas	2,404,144	-	2,401,591	-	-	2,313	-	240
456 Board of Plumbing Examiners	11,661	-	11,661	-	-	-	-	-
457 Texas State Board of Public Accountancy	117,778	-	117,778	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	958,970	-	957,620	-	-	1,296	-	54
459 Texas Board of Architectural Examiners	30,928	-	30,428	-	-	-	-	500

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hays (continued)								
460 Texas Board of Professional Engineers	\$ 415,274	\$ -	\$ 412,129	\$ -	\$ -	\$ 3,145	\$ -	\$ -
466 Office of Consumer Credit Commissioner	375,985	-	375,985	-	-	-	-	-
473 Public Utility Commission of Texas	493,924	-	493,924	-	-	-	-	-
475 Office of Public Utility Counsel	242,410	-	242,410	-	-	-	-	-
476 Texas Racing Commission	282,938	-	282,870	-	-	-	-	68
477 Commission on State Emergency Communications	179,708	-	179,708	-	-	-	-	-
479 State Office of Risk Management	553,598	-	553,598	-	-	-	-	-
503 Texas Medical Board	353,004	-	352,667	-	-	-	-	336
504 Texas State Board of Dental Examiners	117,526	-	117,520	-	-	-	-	6
506 University of Texas M-D Anderson Cancer Center	165,423	-	165,423	-	-	-	-	-
507 Texas Board of Nursing	729,113	-	729,113	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	39,230	-	39,230	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	41,771	-	41,771	-	-	-	-	-
513 Texas Funeral Service Commission	207,594	-	207,429	-	-	165	-	-
514 Texas Optometry Board	43,719	-	43,719	-	-	-	-	-
515 Texas State Board of Pharmacy	546,425	-	546,304	-	-	-	-	121
520 Board of Examiners of Psychologists	162,674	-	162,674	-	-	-	-	-
529 Health and Human Services Commission	115,447,282	-	12,925,130	102,451,354	-	57,368	-	13,430
530 Department of Family and Protective Services	17,325,164	-	8,071,193	9,228,593	-	22,320	-	3,058
533 Executive Council of Physical and Occupational Therapy Examiners	54,442	-	54,442	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,761	-	2,761	-	-	-	-	-
537 Department of State Health Services	16,160,570	2,263,843	10,191,540	3,633,562	-	12,675	9,800	49,149
538 Department of Assistive and Rehabilitative Services	13,593,940	-	9,856,546	3,707,002	-	1,275	-	29,117
539 Department of Aging and Disability Services	24,782,115	-	4,663,996	20,078,291	-	32,979	-	6,849
551 Department of Agriculture	4,416,699	189,698	2,122,876	2,054,107	-	1,515	-	48,503
554 Texas Animal Health Commission	321,544	-	319,049	-	-	2,340	-	155
555 Texas AgriLife Extension Service	89,603	-	89,501	-	-	-	-	102
556 Texas AgriLife Research	2,380	-	-	-	-	2,317	-	63
557 Texas Veterinary Medical Diagnostic Laboratory	65,506	-	65,506	-	-	-	-	-
576 Texas Forest Service	100,330	76,028	20,646	-	-	3,483	-	173
578 Texas State Board of Veterinary Medical Examiners	8,444	-	8,444	-	-	-	-	-
580 Texas Water Development Board	1,731,788	7,857	1,721,699	-	-	2,092	-	141
582 Texas Commission on Environmental Quality	4,790,276	-	4,777,458	-	-	325	-	12,493
592 Soil and Water Conservation Board	46,371	22,294	24,077	-	-	-	-	-
601 Texas Department of Transportation	84,975,794	3,990,628	23,198,765	12,012	47,548,337	7,556,468	792,305	1,877,279
608 Texas Department of Motor Vehicles	2,845,779	-	2,842,527	-	-	2,418	-	834
644 Texas Juvenile Justice Department	2,560,688	941,225	1,546,554	-	-	31,545	-	41,364
696 Texas Department of Criminal Justice	10,407,729	-	4,607,609	-	-	23,929	-	5,776,191
701 Texas Education Agency	137,575,103	130,368,159	5,663,966	1,541,978	-	-	-	1,000
709 Texas A&M University System Health Science Center	175,551	-	173,714	-	-	1,837	-	-
711 Texas A&M University (Main University)	313,961	-	311,606	2,000	-	-	-	356
712 Texas Engineering Experiment Station	106,991	-	106,991	-	-	-	-	-
713 Tarleton State University	113,110	-	113,110	-	-	-	-	-
714 University of Texas at Arlington	75,096	-	75,096	-	-	-	-	-
715 Prairie View A&M University	129,439	-	125,021	4,418	-	-	-	-
717 Texas Southern University	176,376	-	176,376	-	-	-	-	-
718 Texas A&M University at Galveston	36,405	-	36,405	-	-	-	-	-
719 Texas State Technical College System	17,300	-	8,600	1,000	-	310	-	7,390
720 University of Texas System	2,227,116	-	2,224,113	-	-	586	-	2,417
721 University of Texas at Austin	5,954,015	-	5,938,762	-	-	11,934	-	3,319
723 University of Texas Medical Branch at Galveston	227,749	-	227,749	-	-	-	-	-
724 University of Texas at El Paso	9,076	-	9,076	-	-	-	-	-
727 Texas Transportation Institute	47,673	-	47,673	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	76,352	-	76,352	-	-	-	-	-
730 University of Houston	142,608	-	121,579	-	-	-	10,890	10,140
731 Texas Woman's University	290,375	-	290,375	-	-	-	-	-
732 Texas A&M University – Kingsville	191,256	-	191,256	-	-	-	-	-
733 Texas Tech University	117,684	-	91,928	-	-	-	25,756	-
734 Lamar University	84,902	-	84,902	-	-	-	-	-
735 Midwestern State University	139,473	-	139,473	-	-	-	-	-
736 University of Texas – Pan American	400,251	-	244,537	-	-	155,714	-	-
738 University of Texas at Dallas	24,638	-	24,638	-	-	-	-	-
739 Texas Tech University Health Sciences Center	94,582	-	94,582	-	-	-	-	-
742 University of Texas of the Permian Basin	119,234	-	119,234	-	-	-	-	-
743 University of Texas at San Antonio	1,276,584	567,178	709,110	-	-	-	-	295
744 University of Texas Health Science Center at Houston	242,289	-	242,289	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	584,987	-	584,987	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hays (concluded)								
749 Texas A&M University – San Antonio	\$ 3,203	\$ -	\$ 3,203	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	79,663	-	79,559	-	-	-	-	104
751 Texas A&M University – Commerce	21,220	-	21,220	-	-	-	-	-
752 University of North Texas	112,180	-	112,180	-	-	-	-	-
753 Sam Houston State University	69,440	-	65,790	-	-	-	-	3,650
754 Texas State University – San Marcos	71,559,675	-	70,333,418	-	-	169,460	575,070	481,728
755 Stephen F. Austin State University	51,549	-	51,527	-	-	22	-	-
756 Sul Ross State University	187,269	-	165,812	-	-	-	-	21,458
757 West Texas A&M University	37,381	-	37,381	-	-	-	-	-
758 Board of Regents, Texas State University System	174,383	-	174,383	-	-	-	-	-
759 University of Houston – Clear Lake	194,667	-	194,667	-	-	-	-	-
760 Texas A&M University – Corpus Christi	22,010	-	22,010	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63	-	-	-	-	-	-	63
769 University of North Texas System	171,139	-	171,139	-	-	-	-	-
770 Texas A&M University – Central Texas	240,939	-	240,939	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	397,814	-	397,442	-	-	-	-	372
772 Texas School for the Deaf	4,226,010	-	4,195,217	-	-	9,735	-	21,057
781 Texas Higher Education Coordinating Board	6,277,580	-	746,743	-	-	-	-	5,530,837
787 Lamar State College – Orange	55	-	-	-	-	55	-	-
788 Lamar State College – Port Arthur	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	4,721,759	-	4,041,347	8,476	-	359,533	198,408	113,995
808 Texas Historical Commission	592,516	-	578,033	-	-	11,046	-	3,437
809 State Preservation Board	982,998	-	847,372	-	-	48,158	-	87,468
813 Texas Commission on the Arts	175,342	-	150,809	24,533	-	-	-	-
902 Comptroller – State Fiscal	2,400,240	1,329,652	3,600	-	-	-	-	1,066,988
930 Treasury Safekeeping Trust Company	793,752	-	793,752	-	-	-	-	-
COUNTY TOTAL	844,628,933	142,373,571	432,973,323	178,890,268	47,548,337	9,724,533	1,695,624	31,423,277
Hemphill								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	61,564	-	61,480	-	-	84	-	-
212 Office of Court Administration	7,630	7,630	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,164	41,164	-	-	-	-	-	-
302 Attorney General of Texas	654,139	5,273	-	647,732	-	-	-	1,134
304 Comptroller of Public Accounts	81,871	-	81,761	-	-	-	-	110
305 Texas General Land Office	259	-	-	-	-	-	-	259
306 Texas State Library and Archives Commission	952	952	-	-	-	-	-	-
307 Secretary of State	79	-	-	79	-	-	-	-
320 Texas Workforce Commission	268,991	-	2,758	266,201	-	-	-	32
323 Teacher Retirement System of Texas	940,418	-	903,328	37,091	-	-	-	-
327 Employees Retirement System of Texas	93,258	-	84,510	8,748	-	-	-	-
362 Texas Lottery Commission	6,000	-	-	-	-	-	-	6,000
405 Texas Department of Public Safety	136,567	-	136,567	-	-	-	-	-
454 Texas Department of Insurance	46,330	-	46,330	-	-	-	-	-
529 Health and Human Services Commission	337,349	-	-	337,349	-	-	-	-
530 Department of Family and Protective Services	108,112	-	66,579	41,533	-	-	-	-
537 Department of State Health Services	64,397	-	-	64,397	-	-	-	-
538 Department of Assistive and Rehabilitative Services	666	-	-	666	-	-	-	-
539 Department of Aging and Disability Services	327,127	-	-	327,127	-	-	-	-
551 Department of Agriculture	9,523	584	-	8,939	-	-	-	-
555 Texas AgriLife Extension Service	10,702	-	10,702	-	-	-	-	-
576 Texas Forest Service	610	610	-	-	-	-	-	-
580 Texas Water Development Board	2,933	2,933	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,295	19,791	-	-	-	-	-	4,504
601 Texas Department of Transportation	3,395,949	1,147,054	518,129	-	440,809	1,289,956	-	-
644 Texas Juvenile Justice Department	124,301	124,301	-	-	-	-	-	-
696 Texas Department of Criminal Justice	97,275	-	86,775	-	-	-	10,500	-
701 Texas Education Agency	1,309,359	1,309,359	-	-	-	-	-	-
711 Texas A&M University (Main University)	15,865	-	15,865	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	250,116	-	238,190	-	-	11,533	-	393
813 Texas Commission on the Arts	350	-	-	350	-	-	-	-
902 Comptroller – State Fiscal	196,884	186,231	-	-	-	-	-	10,654
COUNTY TOTAL	8,615,090	2,845,881	2,252,972	1,740,212	440,809	1,301,629	10,500	23,087
Henderson								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	16,641	-	9,738	-	-	6,903	-	-
212 Office of Court Administration	75,578	75,128	-	-	-	-	-	450

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Henderson (concluded)								
232 Court of Appeals – Twelfth Court of Appeals District	\$ 101,367	\$ -	\$ 101,367	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	836,705	313,086	521,130	-	-	-	-	2,490
300 Governor – Fiscal	226,072	146,045	-	80,027	-	-	-	-
302 Attorney General of Texas	8,336,590	20,913	157,085	8,104,463	-	-	-	54,130
304 Comptroller of Public Accounts	161,485	-	159,983	-	-	287	-	1,215
305 Texas General Land Office	3,139,688	-	80,351	-	-	-	-	3,059,337
307 Secretary of State	361	3,006	-	(2,645)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	64,205	-	-	-	-	-	-	64,205
320 Texas Workforce Commission	7,311,304	436,852	209,768	6,648,734	-	-	-	15,950
323 Teacher Retirement System of Texas	19,162,042	-	18,622,863	539,179	-	-	-	-
327 Employees Retirement System of Texas	3,206,045	-	2,687,032	519,012	-	-	-	-
332 Texas Department of Housing and Community Affairs	22,405	22,405	-	-	-	-	-	-
362 Texas Lottery Commission	1,622,424	14,365	-	-	-	-	-	1,608,059
401 Adjutant General's Department	64,448	-	64,448	-	-	-	-	-
405 Texas Department of Public Safety	1,477,946	60,015	1,415,867	-	-	2,060	-	3
411 Texas Commission on Fire Protection	944	-	944	-	-	-	-	-
451 Texas Department of Banking	6,000	-	-	-	-	-	-	6,000
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	171,722	-	171,722	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	112,360	-	112,360	-	-	-	-	-
477 Commission on State Emergency Communications	403,675	403,675	-	-	-	-	-	-
479 State Office of Risk Management	119,414	-	119,414	-	-	-	-	-
504 Texas State Board of Dental Examiners	64,009	-	63,975	-	-	34	-	-
507 Texas Board of Nursing	99,800	-	99,707	-	-	-	-	92
513 Texas Funeral Service Commission	153	-	-	-	-	-	-	153
529 Health and Human Services Commission	56,308,537	-	4,395,885	51,842,185	-	53,652	-	16,815
530 Department of Family and Protective Services	2,919,864	-	2,005,124	913,376	-	496	-	868
537 Department of State Health Services	2,761,631	-	1,234,408	1,502,967	-	23,952	-	305
538 Department of Assistive and Rehabilitative Services	500,324	-	210,582	289,730	-	-	-	12
539 Department of Aging and Disability Services	14,718,879	-	778,866	13,940,012	-	-	-	1
551 Department of Agriculture	820,807	656,255	-	164,552	-	-	-	-
554 Texas Animal Health Commission	50,115	-	50,115	-	-	-	-	-
555 Texas AgriLife Extension Service	145,593	-	145,273	-	-	320	-	-
576 Texas Forest Service	409,401	313,716	95,644	-	-	-	-	41
582 Texas Commission on Environmental Quality	154,388	-	154,388	-	-	-	-	-
592 Soil and Water Conservation Board	16,412	12,987	-	3,425	-	-	-	-
601 Texas Department of Transportation	22,216,305	7,229	7,923,568	4,288	10,245,358	2,783,553	-	1,252,309
644 Texas Juvenile Justice Department	435,576	376,933	58,643	-	-	-	-	-
696 Texas Department of Criminal Justice	17,259,104	421,136	16,454,123	-	-	383,684	-	161
701 Texas Education Agency	46,907,189	46,804,416	641	-	-	-	-	102,133
704 Public Community/Junior Colleges	11,334,491	11,334,491	-	-	-	-	-	-
719 Texas State Technical College System	2,160	-	-	-	-	-	-	2,160
721 University of Texas at Austin	3,104	-	1,104	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	29	-	29	-	-	-	-	-
750 University of Texas at Tyler	580,171	-	580,171	-	-	-	-	-
751 Texas A&M University – Commerce	49,630	-	49,630	-	-	-	-	-
755 Stephen F. Austin State University	65,624	-	60,624	-	-	-	-	5,000
773 University of North Texas – Dallas	54,596	-	54,596	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,156,454	1,156,438	-	-	-	-	-	16
785 University of Texas Health Science Center at Tyler	34,393	-	34,393	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,720,288	90,150	2,415,509	-	-	199,729	-	14,900
902 Comptroller – State Fiscal	1,439,229	783,758	142,206	-	-	-	-	513,265
COUNTY TOTAL	229,869,207	63,453,002	61,443,278	84,549,305	10,245,358	3,454,785	-	6,723,481
Hidalgo								
101 Senate	474,494	-	434,106	-	-	40,388	-	-
102 House of Representatives	951,922	-	938,666	-	-	13,256	-	-
103 Texas Legislative Council	14,898	-	14,898	-	-	-	-	-
105 Legislative Reference Library	258	-	-	-	-	258	-	-
201 Supreme Court	11,083,328	-	1,358	11,081,970	-	-	-	-
212 Office of Court Administration	1,303,833	711,148	589,158	-	-	-	-	3,527
213 State Prosecuting Attorney, Office of	25	-	-	-	-	-	-	25
224 Court of Appeals – Fourth Court of Appeals District	3,740	-	-	-	-	-	-	3,740
233 Court of Appeals – Thirteenth Court of Appeals District	1,406,915	-	1,403,553	-	-	3,362	-	-
241 District Courts – Comptroller's Judiciary Section	3,286,405	1,159,071	2,125,405	-	-	-	-	1,929
300 Governor – Fiscal	3,220,732	1,270,563	208,342	666,828	-	-	-	1,075,000
302 Attorney General of Texas	88,894,319	195,464	9,259,908	76,527,916	-	1,433,290	-	1,477,742
303 Texas Facilities Commission	10,818	-	7,027	-	-	-	-	3,791
304 Comptroller of Public Accounts	1,983,992	-	1,904,492	-	-	67,200	-	12,300
305 Texas General Land Office	59,026,613	54,473,333	1,050,002	-	-	66,448	-	3,436,830

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hidalgo (continued)								
306 Texas State Library and Archives Commission	\$ 35,870	\$ 35,520	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ -
307 Secretary of State	177,665	21,221	153,561	-	-	2,884	-	-
312 Texas State Securities Board	500	-	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,031,323	-	-	-	-	-	-	1,031,323
320 Texas Workforce Commission	173,147,779	883,761	9,731,186	162,328,476	-	37,027	-	167,328
323 Teacher Retirement System of Texas	139,487,703	-	131,851,625	7,636,078	-	-	-	-
327 Employees Retirement System of Texas	22,177,557	-	20,326,028	1,851,530	-	-	-	-
329 Texas Real Estate Commission	5,966	-	5,966	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,234,215	2,302,884	199,390	5,667,796	-	1,765	-	62,381
362 Texas Lottery Commission	5,511,461	577,915	131,258	-	-	8,000	-	4,794,288
401 Adjutant General's Department	4,873,007	-	4,788,104	20,317	-	63,304	-	1,283
403 Texas Veterans Commission	493,483	55,802	185,083	225,235	-	22,554	-	4,808
405 Texas Department of Public Safety	43,721,037	10,291,217	32,680,875	-	-	627,100	15,570	106,275
407 Commission on Law Enforcement Officer Standards and Education	1,685	-	1,685	-	-	-	-	-
448 Office of Injured Employee Counsel	257,160	-	257,160	-	-	-	-	-
451 Texas Department of Banking	107,423	-	107,423	-	-	-	-	-
452 Texas Department of Licensing and Regulation	98,410	-	71,058	-	-	113	-	27,240
454 Texas Department of Insurance	396,123	-	310,368	-	-	85,653	-	101
455 Railroad Commission of Texas	164,014	-	164,014	-	-	-	-	-
456 Board of Plumbing Examiners	4,449	-	4,449	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,059	-	3,059	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,468,890	-	2,251,736	-	-	205,998	(1,175)	12,331
464 Texas Board of Professional Land Surveying	1,584	-	1,584	-	-	-	-	-
477 Commission on State Emergency Communications	4,210,054	4,210,054	-	-	-	-	-	-
479 State Office of Risk Management	1,050,848	-	1,050,848	-	-	-	-	-
503 Texas Medical Board	62,882	-	61,620	-	-	34	-	1,228
504 Texas State Board of Dental Examiners	2,700	-	2,700	-	-	-	-	-
507 Texas Board of Nursing	947	-	807	-	-	-	-	140
513 Texas Funeral Service Commission	2,441	-	2,441	-	-	-	-	-
515 Texas State Board of Pharmacy	72,467	-	71,915	-	-	552	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	592,944,208	-	34,653,674	554,280,385	-	3,800,314	-	209,835
530 Department of Family and Protective Services	28,143,389	-	22,030,804	6,084,162	-	16,356	-	12,067
533 Executive Council of Physical and Occupational Therapy Examiners	2,499	-	2,499	-	-	-	-	-
537 Department of State Health Services	90,534,703	13,788,820	6,929,219	69,562,689	-	84,317	-	169,658
538 Department of Assistive and Rehabilitative Services	13,575,945	-	3,869,060	9,667,174	-	1,652	-	38,060
539 Department of Aging and Disability Services	194,968,053	5,880,830	6,111,430	182,774,626	-	373	-	200,795
551 Department of Agriculture	67,582,120	1,280,629	2,001,968	64,179,021	-	76,396	-	44,106
554 Texas Animal Health Commission	11,710	-	2,656	-	-	1,739	-	7,315
555 Texas AgriLife Extension Service	576,957	-	567,275	-	-	8,423	-	1,259
556 Texas AgriLife Research	803,788	-	705,440	-	-	85,595	-	12,752
576 Texas Forest Service	125,793	46,383	79,409	-	-	1	-	-
580 Texas Water Development Board	47,134,922	851,785	-	40,022,000	-	15,949	-	6,245,188
582 Texas Commission on Environmental Quality	1,667,343	258,661	392,518	-	-	188,187	-	827,977
592 Soil and Water Conservation Board	63,196	18,788	-	30,899	-	13,330	-	180
601 Texas Department of Transportation	102,373,502	3,103,560	16,444,822	221,909	69,464,327	12,795,442	-	343,442
608 Texas Department of Motor Vehicles	804,279	-	799,518	-	-	4,761	-	-
644 Texas Juvenile Justice Department	19,274,341	4,236,058	14,585,024	-	-	431,453	-	21,807
696 Texas Department of Criminal Justice	38,606,616	8,133,744	29,109,505	-	-	1,340,138	-	23,229
701 Texas Education Agency	1,982,069,624	1,980,682,778	526,845	860,001	-	-	-	-
704 Public Community/Junior Colleges	35,896,669	35,896,669	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	516,466	-	459,322	-	-	6,212	-	50,932
711 Texas A&M University (Main University)	484,439	-	456,111	3,000	-	23,815	-	1,513
714 University of Texas at Arlington	230,310	-	230,310	-	-	-	-	-
715 Prairie View A&M University	13,157	-	6,856	6,301	-	-	-	-
719 Texas State Technical College System	3,243,594	-	2,869,552	-	-	102,586	96,358	175,098
720 University of Texas System	1,187,911	-	681,706	-	-	879	-	505,325
721 University of Texas at Austin	753,449	-	562,003	-	-	835	-	190,611
723 University of Texas Medical Branch at Galveston	318,758	-	318,758	-	-	-	-	-
724 University of Texas at El Paso	174,738	-	174,738	-	-	-	-	-
727 Texas Transportation Institute	61,364	-	61,364	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	4,219	-	4,219	-	-	-	-	-
730 University of Houston	14,376	-	13,873	-	-	-	503	-
731 Texas Woman's University	67,723	-	67,723	-	-	-	-	-
732 Texas A&M University – Kingsville	1,167,792	-	1,097,932	-	-	19,707	44,223	5,930
733 Texas Tech University	230,255	-	230,255	-	-	-	-	-
734 Lamar University	472,451	-	472,451	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hidalgo (concluded)								
736 University of Texas – Pan American	\$ 71,410,629	\$ -	\$ 67,311,481	\$ 133,873	\$ -	\$ 475,225	\$ 2,985,230	\$ 504,820
739 Texas Tech University Health Sciences Center	55,163	-	55,163	-	-	-	-	-
742 University of Texas of the Permian Basin	268,306	-	268,306	-	-	-	-	-
743 University of Texas at San Antonio	849,745	224,377	625,368	-	-	-	-	-
744 University of Texas Health Science Center at Houston	236,597	-	236,597	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,290,194	-	1,740,336	-	-	16,624	-	533,234
747 University of Texas at Brownsville	1,902,184	-	1,786,774	-	-	48,604	21,479	45,327
749 Texas A&M University – San Antonio	111,572	-	111,572	-	-	-	-	-
752 University of North Texas	168,118	-	167,680	-	-	-	-	438
753 Sam Houston State University	6,673	-	-	4,418	-	-	-	2,255
754 Texas State University – San Marcos	489,896	-	486,896	-	-	-	-	3,000
755 Stephen F. Austin State University	223,376	-	223,376	-	-	-	-	-
756 Sul Ross State University	191,062	-	141,140	-	-	48,720	-	1,202
759 University of Houston – Clear Lake	137,294	-	137,294	-	-	-	-	-
760 Texas A&M University – Corpus Christi	277,420	-	275,854	-	-	-	-	1,566
761 Texas A&M International University	36,463	-	36,463	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	7,209	-	7,209	-	-	-	-	-
764 Texas A&M University – Texarkana	4,455	-	4,455	-	-	-	-	-
765 University of Houston – Victoria	180,104	-	180,104	-	-	-	-	-
769 University of North Texas System	72,534	-	72,534	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,529	-	1,500	-	-	1,851	-	2,178
772 Texas School for the Deaf	19,559	-	2,904	832	-	15,225	-	598
781 Texas Higher Education Coordinating Board	8,688,362	5,731,498	4,454	390,358	-	-	-	2,562,052
784 University of Houston – Downtown	294,492	-	294,492	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,776,246	-	1,428,849	19,698	-	213,375	73,846	40,479
808 Texas Historical Commission	1,402	-	590	-	-	654	-	158
809 State Preservation Board	13,385	-	12,226	-	-	-	-	1,159
813 Texas Commission on the Arts	4,500	-	-	4,500	-	-	-	-
902 Comptroller – State Fiscal	6,581,128	3,787,064	490,345	-	-	-	-	2,303,719
COUNTY TOTAL	3,901,869,704	2,140,109,595	444,976,111	1,194,251,991	69,464,327	22,518,773	3,236,033	27,312,873
Hill								
101 Senate	5,878	-	5,878	-	-	-	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
201 Supreme Court	3,148	-	-	3,148	-	-	-	-
212 Office of Court Administration	39,107	39,107	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	11,521	-	11,521	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	612,872	222,214	389,717	-	-	-	-	941
300 Governor – Fiscal	72,917	72,917	-	-	-	-	-	-
302 Attorney General of Texas	4,043,823	59,553	-	3,930,402	-	-	-	53,868
304 Comptroller of Public Accounts	206,119	-	205,980	-	-	-	-	139
305 Texas General Land Office	2,868,801	-	-	-	-	-	-	2,868,801
306 Texas State Library and Archives Commission	9,555	5,635	-	3,920	-	-	-	-
307 Secretary of State	(3,439)	756	-	(5,191)	-	-	-	997
315 Comptroller – Prepaid Higher Education Tuition Board	31,571	-	-	-	-	-	-	31,571
320 Texas Workforce Commission	2,986,792	102,113	77,116	2,806,334	-	-	-	1,229
323 Teacher Retirement System of Texas	10,415,809	-	10,155,530	260,280	-	-	-	-
327 Employees Retirement System of Texas	1,009,282	-	856,027	153,254	-	-	-	-
362 Texas Lottery Commission	271,612	40,804	-	-	-	-	-	230,808
401 Adjutant General's Department	49,396	-	49,396	-	-	-	-	-
405 Texas Department of Public Safety	1,414,702	35,283	1,376,128	-	-	1,448	-	1,844
458 Texas Alcoholic Beverage Commission	78,011	-	77,810	-	-	-	-	201
479 State Office of Risk Management	31,775	-	31,775	-	-	-	-	-
503 Texas Medical Board	225	-	225	-	-	-	-	-
507 Texas Board of Nursing	25,366	-	25,343	-	-	-	-	23
529 Health and Human Services Commission	7,209,678	-	882,440	6,324,648	-	2,590	-	-
530 Department of Family and Protective Services	1,106,019	-	743,533	362,144	-	342	-	-
537 Department of State Health Services	781,693	-	171,247	610,446	-	-	-	-
538 Department of Assistive and Rehabilitative Services	186,390	-	170,558	15,832	-	-	-	-
539 Department of Aging and Disability Services	8,848,024	-	2,296,888	6,540,898	-	10,238	-	-
551 Department of Agriculture	436,247	435,943	-	304	-	-	-	-
555 Texas AgriLife Extension Service	99,750	-	99,750	-	-	-	-	-
576 Texas Forest Service	23,206	23,029	178	-	-	-	-	-
592 Soil and Water Conservation Board	69,907	36,294	-	2,552	-	-	-	31,061
601 Texas Department of Transportation	12,433,015	55,689	5,274,306	1,500	2,504,003	4,424,972	-	172,545
608 Texas Department of Motor Vehicles	2,548	-	2,548	-	-	-	-	-
644 Texas Juvenile Justice Department	1,113,899	448,201	665,697	-	-	-	-	-
696 Texas Department of Criminal Justice	1,009,774	489,434	507,150	-	-	13,190	-	-
701 Texas Education Agency	42,567,017	42,566,844	173	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hill (concluded)								
704 Public Community/Junior Colleges	\$ 7,612,305	\$ 7,612,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
714 University of Texas at Arlington	260,550	-	260,550	-	-	-	-	-
719 Texas State Technical College System	988,480	-	986,319	2,128	-	34	-	-
721 University of Texas at Austin	2,804	-	2,804	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
727 Texas Transportation Institute	1,291	-	1,291	-	-	-	-	-
731 Texas Woman's University	6,655	-	6,655	-	-	-	-	-
754 Texas State University – San Marcos	3,055	-	3,055	-	-	-	-	-
755 Stephen F- Austin State University	7,441	-	6,441	-	-	-	-	1,000
772 Texas School for the Deaf	1,669	-	-	-	-	1,669	-	-
781 Texas Higher Education Coordinating Board	786,176	785,929	-	-	-	-	-	247
787 Lamar State College – Orange	225	-	-	-	-	-	-	225
802 Texas Parks and Wildlife Department	604,885	-	550,921	-	-	52,323	-	1,641
808 Texas Historical Commission	2,472	-	-	-	-	2,472	-	-
902 Comptroller – State Fiscal	596,859	307,961	106,203	-	-	-	-	182,695
COUNTY TOTAL	110,946,956	53,340,011	26,001,167	21,012,598	2,504,003	4,509,342	-	3,579,835
Hockley								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	20,236	20,236	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	432,859	90,019	342,841	-	-	-	-	-
302 Attorney General of Texas	2,734,155	4,652	60,835	2,625,457	-	-	-	43,211
304 Comptroller of Public Accounts	158,124	-	157,904	-	-	-	-	220
305 Texas General Land Office	227,011	-	-	-	-	-	-	227,011
306 Texas State Library and Archives Commission	200	200	-	-	-	-	-	-
307 Secretary of State	1,474	1,235	-	93	-	-	-	146
315 Comptroller – Prepaid Higher Education Tuition Board	244,456	-	-	-	-	-	-	244,456
320 Texas Workforce Commission	2,191,560	1,205	59,178	2,129,603	-	-	-	1,574
323 Teacher Retirement System of Texas	6,858,111	-	6,624,615	233,495	-	-	-	-
327 Employees Retirement System of Texas	534,935	-	517,071	17,864	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,013,996	38,737	-	1,975,259	-	-	-	-
362 Texas Lottery Commission	169,707	-	-	-	-	-	-	169,707
401 Adjutant General's Department	1,630	-	141	1,489	-	-	-	-
403 Texas Veterans Commission	1,929	-	1,096	-	-	-	-	832
405 Texas Department of Public Safety	650,654	-	650,654	-	-	-	-	-
409 Commission on Jail Standards	5,285	-	5,285	-	-	-	-	-
454 Texas Department of Insurance	99,165	-	99,165	-	-	-	-	-
455 Railroad Commission of Texas	61,878	-	61,238	-	-	640	-	-
479 State Office of Risk Management	11,762	-	11,762	-	-	-	-	-
507 Texas Board of Nursing	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	33,939,545	-	860,096	33,071,387	-	8,062	-	-
530 Department of Family and Protective Services	8,220,596	-	583,518	7,636,488	-	13	-	577
537 Department of State Health Services	7,617,515	-	-	7,617,390	-	-	-	125
538 Department of Assistive and Rehabilitative Services	263,138	-	116,619	146,518	-	-	-	1
539 Department of Aging and Disability Services	5,598,114	-	617,227	4,980,887	-	-	-	-
551 Department of Agriculture	2,454,279	702,637	60,944	1,690,698	-	-	-	-
554 Texas Animal Health Commission	80,266	-	80,266	-	-	-	-	-
555 Texas AgriLife Extension Service	113,499	-	113,499	-	-	-	-	-
576 Texas Forest Service	4,630	4,630	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	64,959	-	63,084	-	-	-	-	1,875
592 Soil and Water Conservation Board	33,912	25,393	-	8,519	-	-	-	-
601 Texas Department of Transportation	4,570,313	2,342,591	857,728	3,011	703,401	597,478	-	66,104
644 Texas Juvenile Justice Department	222,390	222,390	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,493,861	153,174	1,335,602	-	-	5,085	-	-
701 Texas Education Agency	18,275,747	18,275,747	-	-	-	-	-	-
704 Public Community/Junior Colleges	13,398,638	13,398,638	-	-	-	-	-	-
721 University of Texas at Austin	28,633	-	28,633	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	178,734	-	178,734	-	-	-	-	-
733 Texas Tech University	98,784	-	98,784	-	-	-	-	-
739 Texas Tech University Health Sciences Center	29,217	-	27,417	-	-	-	-	1,800
753 Sam Houston State University	250	-	-	-	-	-	-	250
756 Sul Ross State University	19,189	-	19,189	-	-	-	-	-
757 West Texas A&M University	87,364	-	87,364	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,848,771	1,848,771	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,219	1,449	69,491	-	-	3,037	-	242
902 Comptroller – State Fiscal	1,045,722	638,021	348,131	-	-	-	-	59,571
COUNTY TOTAL	116,181,495	37,769,723	14,138,111	62,138,157	703,401	614,360	-	817,743

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hood								
101 Senate	\$ 76,304	\$ -	\$ 57,584	\$ -	\$ 18,720	\$ -	\$ -	\$ -
102 House of Representatives	1,124	-	-	-	-	1,124	-	-
201 Supreme Court	696	-	-	696	-	-	-	-
212 Office of Court Administration	50,452	50,452	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	607,127	228,988	373,902	-	-	-	-	4,237
300 Governor – Fiscal	44,732	-	-	44,732	-	-	-	-
302 Attorney General of Texas	5,703,371	66,054	114,919	5,466,139	-	-	-	56,259
304 Comptroller of Public Accounts	67,533	-	66,685	-	-	-	-	848
305 Texas General Land Office	1,600,112	-	-	-	-	-	-	1,600,112
306 Texas State Library and Archives Commission	871	871	-	-	-	-	-	-
307 Secretary of State	2,907	2,536	-	(129)	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	67,138	-	-	-	-	-	-	67,138
320 Texas Workforce Commission	4,752,483	-	92,770	4,650,499	-	-	-	9,215
323 Teacher Retirement System of Texas	20,729,372	-	20,082,286	647,086	-	-	-	-
327 Employees Retirement System of Texas	772,285	-	681,873	90,412	-	-	-	-
362 Texas Lottery Commission	426,045	-	137,258	-	-	-	-	288,787
401 Adjutant General's Department	358,429	-	356,527	-	-	1,901	-	1
403 Texas Veterans Commission	1,076	-	786	-	-	-	-	290
405 Texas Department of Public Safety	1,857,952	46,021	1,810,001	-	-	1,926	-	4
452 Texas Department of Licensing and Regulation	61,489	-	61,489	-	-	-	-	-
454 Texas Department of Insurance	143,394	-	139,337	-	-	4,043	-	15
479 State Office of Risk Management	403	-	403	-	-	-	-	-
504 Texas State Board of Dental Examiners	2,400	-	2,400	-	-	-	-	-
507 Texas Board of Nursing	2,879	-	2,879	-	-	-	-	-
515 Texas State Board of Pharmacy	62,569	-	62,410	-	-	82	-	77
529 Health and Human Services Commission	47,395,037	-	1,071,595	45,452,703	-	870,738	-	-
530 Department of Family and Protective Services	1,721,125	-	1,334,593	386,235	-	296	-	1
533 Executive Council of Physical and Occupational Therapy								
Examiners	1,935	-	1,935	-	-	-	-	-
537 Department of State Health Services	6,607,359	-	264,537	6,342,698	-	-	-	125
538 Department of Assistive and Rehabilitative Services	348,957	-	221,205	127,744	-	-	-	8
539 Department of Aging and Disability Services	23,894,871	-	514,430	23,371,740	-	6,000	-	2,700
551 Department of Agriculture	278,153	160,407	64,261	53,484	-	-	-	-
554 Texas Animal Health Commission	208,638	-	208,425	-	-	196	-	17
555 Texas AgriLife Extension Service	53,743	-	53,743	-	-	-	-	-
576 Texas Forest Service	86,208	61,624	9,451	-	-	14,972	-	161
582 Texas Commission on Environmental Quality	223,005	70,000	142,445	-	-	1,185	-	9,375
592 Soil and Water Conservation Board	36,267	20,960	-	15,307	-	-	-	-
601 Texas Department of Transportation	5,282,948	48,140	516,718	602	4,121,353	591,143	4,850	142
644 Texas Juvenile Justice Department	527,878	370,890	130,503	-	-	26,485	-	-
696 Texas Department of Criminal Justice	690,115	374,353	71,447	-	-	232,413	-	11,902
701 Texas Education Agency	17,966,709	17,964,906	1,804	-	-	-	-	-
712 Texas Engineering Experiment Station	20,500	-	-	4,500	-	-	-	16,000
713 Tarleton State University	769,687	-	763,136	-	-	-	-	6,551
714 University of Texas at Arlington	272,748	-	272,748	-	-	-	-	-
721 University of Texas at Austin	20,778	-	20,778	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
731 Texas Woman's University	3,938	-	3,938	-	-	-	-	-
733 Texas Tech University	84,585	-	84,585	-	-	-	-	-
752 University of North Texas	141,506	-	136,570	4,936	-	-	-	-
753 San Houston State University	1,300	-	1,300	-	-	-	-	-
754 Texas State University – San Marcos	29,662	-	29,662	-	-	-	-	-
755 Stephen F. Austin State University	5,951	-	4,951	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	4,249	-	4,249	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	126,022	-	126,022	-	-	-	-	-
769 University of North Texas System	82,366	-	82,366	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	100	-	-	-	-	-	-	100
772 Texas School for the Deaf	2,036	-	-	2,036	-	-	-	-
781 Texas Higher Education Coordinating Board	150,048	-	-	150,000	-	-	-	48
802 Texas Parks and Wildlife Department	223,161	-	214,422	-	-	6,722	-	2,017
808 Texas Historical Commission	79,085	79,035	-	-	-	-	-	50
809 State Preservation Board	3,862	-	-	-	-	-	-	3,862
902 Comptroller – State Fiscal	677,241	315,507	-	-	-	-	-	361,734
COUNTY TOTAL	145,414,916	19,860,742	30,395,328	86,811,421	4,121,353	1,778,446	4,850	2,442,777
Hopkins								
102 House of Representatives	147	-	-	-	-	147	-	-
212 Office of Court Administration	30,956	30,956	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	337,561	162,531	173,683	-	-	-	-	1,347

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hopkins (concluded)								
300 Governor – Fiscal	\$ 29,854	\$ 21,511	\$ -	\$ 8,342	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	4,587,601	16,976	193,324	4,320,909	-	200	-	56,193
304 Comptroller of Public Accounts	256	-	-	-	-	-	-	256
305 Texas General Land Office	719,290	-	-	-	-	-	-	719,290
307 Secretary of State	2,181	-	-	1,927	-	-	-	254
315 Comptroller – Prepaid Higher Education Tuition Board	27,217	-	-	-	-	-	-	27,217
320 Texas Workforce Commission	3,162,823	-	112,451	3,027,890	-	15,600	-	6,882
323 Teacher Retirement System of Texas	8,593,581	-	8,410,855	182,725	-	-	-	-
327 Employees Retirement System of Texas	811,912	-	716,536	95,376	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,064	-	2,064	-	-	-	-	-
362 Texas Lottery Commission	206,332	-	-	-	-	-	-	206,332
401 Adjutant General's Department	91,152	-	91,152	-	-	-	-	-
403 Texas Veterans Commission	1,140	-	-	-	-	-	-	1,140
405 Texas Department of Public Safety	2,169,013	285,321	1,881,757	-	-	1,936	-	-
454 Texas Department of Insurance	1,775	-	1,380	-	-	-	-	395
455 Railroad Commission of Texas	61,690	-	61,690	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	86,367	-	86,367	-	-	-	-	-
479 State Office of Risk Management	17,053	-	17,053	-	-	-	-	-
503 Texas Medical Board	6,929	-	6,916	-	-	-	-	13
529 Health and Human Services Commission	36,678,713	-	1,168,433	35,421,664	-	4,875	-	83,740
530 Department of Family and Protective Services	1,272,591	-	718,254	554,285	-	53	-	-
537 Department of State Health Services	1,032,437	-	269,640	761,535	-	260	-	1,002
538 Department of Assistive and Rehabilitative Services	416,076	-	232,248	180,258	-	2,014	-	1,555
539 Department of Aging and Disability Services	8,251,614	-	418,723	7,832,892	-	-	-	-
551 Department of Agriculture	258,174	233,275	-	24,898	-	-	-	-
554 Texas Animal Health Commission	209,597	-	209,054	-	-	543	-	1
555 Texas AgriLife Extension Service	79,045	-	79,045	-	-	-	-	-
576 Texas Forest Service	2,349	2,319	-	-	-	30	-	-
580 Texas Water Development Board	36,362	-	-	-	-	260	-	36,102
582 Texas Commission on Environmental Quality	121,741	-	-	-	-	19,236	85,331	17,174
592 Soil and Water Conservation Board	44,821	14,821	-	30,000	-	-	-	-
601 Texas Department of Transportation	18,322,611	214,942	2,268,646	700	10,732,992	4,346,670	14,550	744,111
644 Texas Juvenile Justice Department	587,575	580,176	-	-	-	-	-	7,399
696 Texas Department of Criminal Justice	2,077,745	544,464	1,453,863	-	-	-	-	79,418
701 Texas Education Agency	35,903,655	35,903,031	624	-	-	-	-	-
713 Tarleton State University	15,170	-	-	-	-	-	15,170	-
715 Prairie View A&M University	3,500	-	-	3,500	-	-	-	-
718 Texas A&M University at Galveston	12,173	-	-	-	-	-	5,340	6,833
719 Texas State Technical College System	3,907	-	3,779	128	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	17,450	-	-	1,000	-	-	16,450	-
739 Texas Tech University Health Sciences Center	10,200	-	-	-	-	-	-	10,200
751 Texas A&M University – Commerce	423,707	-	354,143	24,734	-	-	-	44,829
755 Stephen F. Austin State University	13,863	-	13,863	-	-	-	-	-
759 University of Houston – Clear Lake	325	-	-	-	-	-	-	325
760 Texas A&M University – Corpus Christi	35,167	-	-	-	-	-	12,980	22,187
771 Texas School for the Blind and Visually Impaired	227	-	-	-	-	-	-	227
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,251,804	-	1,041,378	-	-	134,928	19,505	55,993
809 State Preservation Board	1,443	-	-	-	-	-	-	1,443
813 Texas Commission on the Arts	2,493	-	-	1,970	-	-	-	523
902 Comptroller – State Fiscal	500,953	279,636	-	-	-	-	-	221,317
COUNTY TOTAL	128,534,414	38,289,959	19,986,922	52,474,734	10,732,992	4,526,752	169,325	2,353,730
Houston								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	27,351	27,351	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,553	202,960	170,485	-	-	-	-	108
300 Governor – Fiscal	92,940	83,011	-	9,929	-	-	-	-
302 Attorney General of Texas	2,109,675	45,750	-	2,036,403	-	-	-	27,522
303 Texas Facilities Commission	1,026	-	-	-	-	-	-	1,026
304 Comptroller of Public Accounts	82,404	-	82,068	-	-	-	-	336
305 Texas General Land Office	4,941,946	2,528,456	-	-	-	-	-	2,413,490
306 Texas State Library and Archives Commission	848	848	-	-	-	-	-	-
307 Secretary of State	3,307	3,012	-	-	-	-	-	295
315 Comptroller – Prepaid Higher Education Tuition Board	44,139	-	-	-	-	-	-	44,139
320 Texas Workforce Commission	1,799,665	-	28,230	1,768,312	-	-	-	3,122
323 Teacher Retirement System of Texas	7,460,785	-	7,318,924	141,861	-	-	-	-
327 Employees Retirement System of Texas	3,214,322	-	2,522,703	691,619	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston (concluded)								
362 Texas Lottery Commission	\$ 1,434,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,434,900
401 Adjutant General's Department	5,589	-	1,646	-	-	-	-	3,943
403 Texas Veterans Commission	45,282	-	44,347	-	-	-	-	935
405 Texas Department of Public Safety	1,095,624	362,758	718,945	-	-	13,893	-	27
454 Texas Department of Insurance	1,230	-	-	-	-	-	-	1,230
479 State Office of Risk Management	71,827	-	71,827	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
506 University of Texas M-D Anderson Cancer Center	7,916	-	7,916	-	-	-	-	-
529 Health and Human Services Commission	10,793,509	-	1,296,386	9,426,649	-	70,459	-	15
530 Department of Family and Protective Services	1,287,870	-	1,120,102	167,165	-	180	-	424
537 Department of State Health Services	927,048	-	493,645	421,437	-	10,593	-	1,373
538 Department of Assistive and Rehabilitative Services	327,239	-	210,392	116,845	-	-	-	2
539 Department of Aging and Disability Services	7,448,555	-	1,551,361	5,897,194	-	-	-	-
551 Department of Agriculture	123,627	5,571	43,220	74,836	-	-	-	-
555 Texas AgriLife Extension Service	51,505	-	51,505	-	-	-	-	-
576 Texas Forest Service	110,147	41,318	46,435	-	-	3,701	-	18,693
578 Texas State Board of Veterinary Medical Examiners	2,282	-	2,282	-	-	-	-	-
592 Soil and Water Conservation Board	29,239	29,239	-	-	-	-	-	-
601 Texas Department of Transportation	17,380,412	446,872	1,141,600	3,471	14,359,611	1,424,901	-	3,958
644 Texas Juvenile Justice Department	841,063	154,753	445,042	-	-	199,388	-	41,880
696 Texas Department of Criminal Justice	29,120,310	-	27,564,370	-	-	1,553,498	-	2,442
701 Texas Education Agency	16,809,958	16,808,821	1,137	-	-	-	-	-
715 Prairie View A&M University	5,362	-	3,262	2,100	-	-	-	-
716 Texas Engineering Extension Service	1,025	-	-	-	-	-	-	1,025
721 University of Texas at Austin	2,838	-	2,838	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	146,729	-	146,729	-	-	-	-	-
752 University of North Texas	4,960	-	-	4,960	-	-	-	-
753 Sam Houston State University	303,685	-	298,334	4,851	-	-	-	499
755 Stephen F. Austin State University	29,761	-	26,761	-	-	-	-	3,000
802 Texas Parks and Wildlife Department	581,402	-	553,719	-	-	23,459	121	4,102
808 Texas Historical Commission	33,337	-	30,071	-	-	1,709	-	1,557
813 Texas Commission on the Arts	14,606	-	-	14,606	-	-	-	-
902 Comptroller – State Fiscal	223,366	165,089	-	-	-	-	-	58,277
COUNTY TOTAL	109,414,307	20,905,808	45,996,284	20,782,238	14,359,611	3,301,900	121	4,068,346

Howard

101 Senate	36,742	-	31,942	-	-	4,800	-	-
212 Office of Court Administration	27,751	27,751	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	469,292	84,280	384,696	-	-	-	-	316
300 Governor – Fiscal	5,351	5,351	-	-	-	-	-	-
302 Attorney General of Texas	5,449,502	16,524	-	5,383,141	-	-	-	49,837
304 Comptroller of Public Accounts	385	-	-	-	-	-	-	385
305 Texas General Land Office	358,199	-	126,606	-	-	-	-	231,592
306 Texas State Library and Archives Commission	2,322	1,797	-	-	-	-	-	525
307 Secretary of State	2,669	1,468	-	1,000	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,871	-	-	-	-	-	-	28,871
320 Texas Workforce Commission	3,417,722	659,876	74,171	2,680,692	-	-	-	2,983
323 Teacher Retirement System of Texas	6,576,093	-	6,124,013	428,667	-	23,413	-	-
327 Employees Retirement System of Texas	2,554,061	-	2,174,405	379,656	-	-	-	-
332 Texas Department of Housing and Community Affairs	95,572	95,572	-	-	-	-	-	-
362 Texas Lottery Commission	413,267	18,278	-	-	-	-	-	394,989
401 Adjutant General's Department	73,299	-	73,299	-	-	-	-	-
405 Texas Department of Public Safety	1,164,060	-	1,162,600	-	-	889	-	571
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	262,920	-	261,920	-	-	1,000	-	-
477 Commission on State Emergency Communications	181,058	181,058	-	-	-	-	-	-
479 State Office of Risk Management	168,425	-	168,425	-	-	-	-	-
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	21,620,353	-	1,020,318	20,597,133	-	2,901	-	-
530 Department of Family and Protective Services	1,251,811	-	994,076	256,549	-	558	-	628
537 Department of State Health Services	32,146,372	-	24,336,685	7,332,901	-	296,747	-	180,039
538 Department of Assistive and Rehabilitative Services	1,557,590	-	228,623	1,325,416	-	-	-	3,550
539 Department of Aging and Disability Services	9,606,961	-	201,434	9,346,679	-	1,437	-	57,411
551 Department of Agriculture	427,541	324,068	47,197	56,274	-	-	-	1
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	42,009	-	42,009	-	-	-	-	-
576 Texas Forest Service	715	715	-	-	-	-	-	-
580 Texas Water Development Board	313,508	313,508	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	77,382	-	77,382	-	-	-	-	-
592 Soil and Water Conservation Board	13,195	13,195	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Howard (concluded)								
601 Texas Department of Transportation	\$ 40,911,605	\$ 270,510	\$ 1,605,788	\$ 798	\$ 37,140,035	\$ 1,889,682	\$ -	\$ 4,792
644 Texas Juvenile Justice Department	386,547	386,547	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,705,869	232,161	1,473,708	-	-	-	-	-
701 Texas Education Agency	21,648,216	21,648,216	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,765,534	9,765,534	-	-	-	-	-	-
721 University of Texas at Austin	668	-	668	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,700	-	-	-	-	-	-	2,700
742 University of Texas of the Permian Basin	19,789	-	19,789	-	-	-	-	-
747 University of Texas at Brownsville	784	-	-	-	-	-	-	784
755 Stephen F- Austin State University	49	-	-	-	-	49	-	-
756 Sul Ross State University	1,003	-	1,003	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
771 Texas School for the Blind and Visually Impaired	695	-	695	-	-	-	-	-
781 Texas Higher Education Coordinating Board	464,824	591,095	-	(126,271)	-	-	-	-
802 Texas Parks and Wildlife Department	175,318	-	165,685	-	-	5,789	663	3,182
902 Comptroller – State Fiscal	739,816	218,210	146,950	-	-	-	-	374,656
COUNTY TOTAL	164,178,764	34,855,714	40,944,088	47,663,135	37,140,035	2,227,466	663	1,347,663
Hudspeth								
212 Office of Court Administration	6,854	6,854	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,106	41,106	-	-	-	-	-	-
300 Governor – Fiscal	304,626	304,626	-	-	-	-	-	-
302 Attorney General of Texas	366,726	-	-	366,706	-	-	-	20
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
305 Texas General Land Office	113,223	-	-	-	-	-	-	113,223
307 Secretary of State	(1,469)	570	-	(2,736)	-	-	-	697
313 Department of Information Resources	18,452	-	-	-	-	18,452	-	-
320 Texas Workforce Commission	282,267	-	2,206	280,061	-	-	-	-
323 Teacher Retirement System of Texas	586,612	-	584,756	1,856	-	-	-	-
327 Employees Retirement System of Texas	144,442	-	144,442	-	-	-	-	-
405 Texas Department of Public Safety	897,711	127,917	768,293	-	-	1,500	-	-
529 Health and Human Services Commission	468,487	-	-	468,487	-	-	-	-
537 Department of State Health Services	114,397	-	-	113,951	-	-	-	446
539 Department of Aging and Disability Services	260,142	-	41,577	218,565	-	-	-	-
551 Department of Agriculture	21,760	6,545	-	15,215	-	-	-	-
555 Texas AgriLife Extension Service	33,228	-	33,228	-	-	-	-	-
556 Texas AgriLife Research	3,240	-	-	-	-	3,240	-	-
576 Texas Forest Service	735	735	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	552	-	-	-	-	552	-	-
601 Texas Department of Transportation	2,102,374	771	1,068,535	-	269,019	763,046	-	1,004
701 Texas Education Agency	5,512,504	5,512,504	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	13,662	-	13,662	-	-	-	-	-
802 Texas Parks and Wildlife Department	190,549	-	187,849	-	-	2,270	-	431
902 Comptroller – State Fiscal	107,778	103,172	-	-	-	-	-	4,606
COUNTY TOTAL	11,590,025	6,104,799	2,844,548	1,462,106	269,019	789,060	-	120,494
Hunt								
101 Senate	83,485	-	76,856	-	-	6,629	-	-
102 House of Representatives	14,571	-	9,649	-	-	4,922	-	-
201 Supreme Court	404	-	404	-	-	-	-	-
212 Office of Court Administration	143,584	143,584	-	-	-	-	-	-
215 Office of Capital Writs	133	-	-	-	-	-	-	133
241 District Courts – Comptroller's Judiciary Section	839,404	311,552	525,643	-	-	-	-	2,208
300 Governor – Fiscal	127,638	44,775	-	82,864	-	-	-	-
302 Attorney General of Texas	7,783,368	17,321	15,728	7,623,667	-	-	-	126,652
304 Comptroller of Public Accounts	14,522	-	13,320	-	-	-	-	1,202
305 Texas General Land Office	3,943,569	-	-	-	-	470	-	3,943,099
306 Texas State Library and Archives Commission	14,282	8,766	-	5,516	-	-	-	-
307 Secretary of State	24,708	6,931	-	14,992	-	685	-	2,100
315 Comptroller – Prepaid Higher Education Tuition Board	576,090	-	-	-	-	-	-	576,090
320 Texas Workforce Commission	8,182,960	-	70,303	8,103,256	-	-	-	9,401
323 Teacher Retirement System of Texas	18,892,511	-	18,201,758	690,753	-	-	-	-
327 Employees Retirement System of Texas	4,609,329	-	4,492,873	116,457	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,076,970	176,970	-	-	-	-	-	900,000
362 Texas Lottery Commission	330,001	-	-	-	-	-	-	330,001
401 Adjutant General's Department	72,153	-	58,852	13,300	-	-	-	-
403 Texas Veterans Commission	58,153	-	56,721	-	-	-	-	1,432
405 Texas Department of Public Safety	2,989,923	83,606	2,898,842	-	-	7,444	-	30

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hunt (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 91,881	\$ -	\$ 91,872	\$ -	\$ -	\$ 9	\$ -	\$ -
479 State Office of Risk Management	11,681	-	11,681	-	-	-	-	-
514 Texas Optometry Board	2,552	-	2,552	-	-	-	-	-
529 Health and Human Services Commission	91,225,218	-	786,423	90,161,501	-	275,951	-	1,343
530 Department of Family and Protective Services	5,802,135	-	2,748,434	3,052,299	-	1,402	-	-
537 Department of State Health Services	5,749,230	388,117	2,093,808	3,266,098	-	18	-	1,189
538 Department of Assistive and Rehabilitative Services	1,041,472	-	538,946	502,426	-	-	-	100
539 Department of Aging and Disability Services	14,302,435	-	307,785	13,988,642	-	6,005	-	2
542 Cancer Prevention and Research Institute of Texas	223	-	-	-	-	-	-	223
551 Department of Agriculture	3,389,598	1,501,488	64,570	1,823,476	-	64	-	-
555 Texas AgriLife Extension Service	126,654	-	126,654	-	-	-	-	-
556 Texas AgriLife Research	36,046	-	36,046	-	-	-	-	-
576 Texas Forest Service	57,653	28,545	28,956	-	-	112	-	41
582 Texas Commission on Environmental Quality	2,500	-	-	-	-	-	-	2,500
592 Soil and Water Conservation Board	38,681	25,288	-	-	-	-	-	13,393
601 Texas Department of Transportation	19,349,405	732,348	2,493,405	2,757	10,118,417	5,993,427	-	9,052
608 Texas Department of Motor Vehicles	70,258	-	70,258	-	-	-	-	-
644 Texas Juvenile Justice Department	731,592	662,037	67,150	-	-	2,404	-	-
696 Texas Department of Criminal Justice	2,548,027	566,617	1,381,784	-	-	224,512	7,166	367,948
701 Texas Education Agency	90,814,081	90,813,242	839	-	-	-	-	-
709 Texas A&M University System Health Science Center	78,201	-	78,076	-	-	-	-	125
710 Texas A&M University System	429,886	-	359,563	70,323	-	-	-	-
711 Texas A&M University (Main University)	14,432	-	14,432	-	-	-	-	-
713 Tarleton State University	9,216	-	9,216	-	-	-	-	-
714 University of Texas at Arlington	220,391	-	220,391	-	-	-	-	-
715 Prairie View A&M University	31,100	-	-	7,100	-	-	-	24,000
719 Texas State Technical College System	53,030	-	51,617	-	-	-	-	1,413
721 University of Texas at Austin	115,116	-	113,116	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	39,688	-	39,688	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	14,405	-	14,405	-	-	-	-	-
731 Texas Woman's University	297,751	-	291,301	6,450	-	-	-	-
732 Texas A&M University – Kingsville	184,593	-	184,593	-	-	-	-	-
733 Texas Tech University	77,854	-	77,854	-	-	-	-	-
734 Lamar University	22,141	-	22,141	-	-	-	-	-
735 Midwestern State University	89,217	-	89,217	-	-	-	-	-
738 University of Texas at Dallas	431,965	-	431,965	-	-	-	-	-
742 University of Texas of the Permian Basin	123,119	-	123,119	-	-	-	-	-
743 University of Texas at San Antonio	95,952	-	95,952	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,675	-	4,675	-	-	-	-	-
750 University of Texas at Tyler	159,331	-	159,331	-	-	-	-	-
751 Texas A&M University – Commerce	41,782,306	-	41,654,702	113,629	-	6,751	-	7,223
752 University of North Texas	297,185	-	274,259	22,926	-	-	-	-
753 Sam Houston State University	92,880	-	90,520	-	-	-	-	2,360
754 Texas State University – San Marcos	131,662	-	131,662	-	-	-	-	-
755 Stephen F- Austin State University	65,132	-	64,132	-	-	-	-	1,000
756 Sul Ross State University	9,335	-	9,335	-	-	-	-	-
757 West Texas A&M University	371	-	371	-	-	-	-	-
759 University of Houston – Clear Lake	9,944	-	9,944	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	95,280	-	95,280	-	-	-	-	-
764 Texas A&M University – Texarkana	752,659	-	436,311	-	-	-	-	316,348
765 University of Houston – Victoria	73,815	-	73,815	-	-	-	-	-
769 University of North Texas System	115,674	-	115,674	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	215	-	-	-	-	-	-	215
772 Texas School for the Deaf	326	-	-	-	-	326	-	-
773 University of North Texas – Dallas	854,265	-	854,265	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,062,761	-	2,300	-	-	-	-	1,060,461
784 University of Houston – Downtown	66,613	-	66,613	-	-	-	-	-
802 Texas Parks and Wildlife Department	335,124	-	303,277	-	-	29,916	-	1,931
808 Texas Historical Commission	351,111	350,860	-	-	-	-	-	251
902 Comptroller – State Fiscal	995,011	589,230	-	-	-	-	-	405,780
907 Comptroller – State Energy Conservation Office	14,400	14,400	-	-	-	-	-	-
COUNTY TOTAL	334,767,207	96,465,677	83,835,222	129,668,431	10,118,417	6,561,048	7,166	8,111,246
Hutchinson								
212 Office of Court Administration	32,692	32,692	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	623,611	88,115	530,407	-	-	-	-	5,089
300 Governor – Fiscal	78,857	30,083	-	48,774	-	-	-	-
302 Attorney General of Texas	3,619,336	6,516	-	3,591,632	-	-	-	21,188

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Hutchinson (concluded)								
304 Comptroller of Public Accounts	\$ 299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 299
306 Texas State Library and Archives Commission	124	124	-	-	-	-	-	-
307 Secretary of State	5,631	1,900	-	2,054	-	-	-	1,677
315 Comptroller – Prepaid Higher Education Tuition Board	3,666	-	-	-	-	-	-	3,666
320 Texas Workforce Commission	1,686,847	107,143	77,344	1,500,813	-	-	-	1,547
323 Teacher Retirement System of Texas	4,537,474	-	4,280,090	257,385	-	-	-	-
327 Employees Retirement System of Texas	679,088	-	471,955	207,133	-	-	-	-
362 Texas Lottery Commission	353,663	-	-	-	-	-	-	353,663
401 Adjutant General's Department	15,337	-	15,337	-	-	-	-	-
405 Texas Department of Public Safety	1,081,616	-	1,080,627	-	-	989	-	-
455 Railroad Commission of Texas	112,009	-	75,250	-	-	2,897	-	33,861
479 State Office of Risk Management	107	-	107	-	-	-	-	-
503 Texas Medical Board	32	-	-	-	-	-	-	32
504 Texas State Board of Dental Examiners	2,100	-	2,100	-	-	-	-	-
529 Health and Human Services Commission	16,654,199	-	369,481	16,284,586	-	132	-	-
530 Department of Family and Protective Services	1,034,781	-	756,203	278,534	-	44	-	-
537 Department of State Health Services	383,828	-	-	383,828	-	-	-	-
538 Department of Assistive and Rehabilitative Services	60,879	-	46,602	14,276	-	-	-	-
539 Department of Aging and Disability Services	2,293,819	-	-	2,293,819	-	-	-	-
551 Department of Agriculture	337,589	221,596	-	115,993	-	-	-	-
555 Texas AgriLife Extension Service	41,614	-	41,614	-	-	-	-	-
576 Texas Forest Service	1,424	1,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,190	15,190	-	-	-	-	-	-
601 Texas Department of Transportation	3,210,591	279,515	649,013	600	150,728	2,128,626	-	2,109
644 Texas Juvenile Justice Department	223,294	223,294	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,135,978	172,760	2,951,517	-	-	11,701	-	-
701 Texas Education Agency	23,501,792	23,500,603	1,189	-	-	-	-	-
704 Public Community/Junior Colleges	2,280,532	2,280,532	-	-	-	-	-	-
714 University of Texas at Arlington	33,073	-	33,073	-	-	-	-	-
719 Texas State Technical College System	3,901	-	-	-	-	-	-	3,901
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,508	-	-	-	-	2,508	-	-
754 Texas State University – San Marcos	46,194	-	46,194	-	-	-	-	-
757 West Texas A&M University	34,731	-	31,731	2,000	-	-	-	1,000
769 University of North Texas System	46,593	-	46,593	-	-	-	-	-
781 Texas Higher Education Coordinating Board	274,491	274,491	-	-	-	-	-	-
788 Lamar State College – Port Arthur	50,815	-	50,815	-	-	-	-	-
802 Texas Parks and Wildlife Department	105,799	-	104,942	-	-	857	-	-
902 Comptroller – State Fiscal	462,537	410,619	12,458	-	-	-	-	39,460
COUNTY TOTAL	<u>67,068,638</u>	<u>27,646,597</u>	<u>11,674,640</u>	<u>24,981,428</u>	<u>150,728</u>	<u>2,147,753</u>	<u>-</u>	<u>467,492</u>
Irion								
212 Office of Court Administration	5,094	5,094	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,523	40,523	-	-	-	-	-	-
302 Attorney General of Texas	54,084	-	-	54,068	-	-	-	16
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	(3,801)	296	-	(4,097)	-	-	-	-
320 Texas Workforce Commission	81,899	-	1,454	80,429	-	-	-	16
323 Teacher Retirement System of Texas	450,729	-	450,468	261	-	-	-	-
327 Employees Retirement System of Texas	57,506	-	31,466	26,040	-	-	-	-
362 Texas Lottery Commission	47,766	-	-	-	-	-	-	47,766
405 Texas Department of Public Safety	79,894	-	79,894	-	-	-	-	-
479 State Office of Risk Management	7,513	-	7,513	-	-	-	-	-
529 Health and Human Services Commission	12	-	-	12	-	-	-	-
530 Department of Family and Protective Services	70,054	-	63,263	6,779	-	13	-	-
537 Department of State Health Services	558	-	-	372	-	-	-	186
539 Department of Aging and Disability Services	21,774	-	-	21,774	-	-	-	-
551 Department of Agriculture	191,730	191,730	-	-	-	-	-	-
555 Texas AgriLife Extension Service	43,915	-	43,915	-	-	-	-	-
556 Texas AgriLife Research	2,000	-	-	-	-	-	-	2,000
576 Texas Forest Service	7,848	7,848	-	-	-	-	-	-
601 Texas Department of Transportation	5,108,797	-	89,214	-	3,835,453	1,184,052	-	77
701 Texas Education Agency	195,263	195,263	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	67,256	-	67,256	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	104,303	-	104,303	-	-	-	-	-
808 Texas Historical Commission	2,603	-	-	-	-	2,603	-	-
902 Comptroller – State Fiscal	303,655	299,199	-	-	-	-	-	4,455
COUNTY TOTAL	<u>6,942,023</u>	<u>739,955</u>	<u>938,745</u>	<u>185,636</u>	<u>3,835,453</u>	<u>1,186,668</u>	<u>-</u>	<u>55,564</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Jack								
212 Office of Court Administration	\$ 10,796	\$ 10,796	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	56,598	56,320	-	-	-	-	-	278
300 Governor – Fiscal	25,643	25,643	-	-	-	-	-	-
302 Attorney General of Texas	854,603	-	-	846,140	-	-	-	8,464
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	869,758	-	-	-	-	-	-	869,758
307 Secretary of State	(77)	220	-	(297)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,812	-	-	-	-	-	-	14,812
320 Texas Workforce Commission	854,455	-	7,722	846,717	-	-	-	16
323 Teacher Retirement System of Texas	1,820,513	-	1,812,278	8,235	-	-	-	-
327 Employees Retirement System of Texas	248,307	-	205,032	43,275	-	-	-	-
362 Texas Lottery Commission	46,625	-	-	-	-	-	-	46,625
401 Adjutant General's Department	705	-	705	-	-	-	-	-
405 Texas Department of Public Safety	594,331	-	589,965	-	-	4,355	-	11
455 Railroad Commission of Texas	582	-	-	-	-	-	-	582
529 Health and Human Services Commission	4,160,678	-	64,684	4,095,994	-	-	-	-
530 Department of Family and Protective Services	161,379	-	30,489	130,890	-	-	-	-
537 Department of State Health Services	92,292	-	10,730	81,562	-	-	-	-
538 Department of Assistive and Rehabilitative Services	835	-	-	835	-	-	-	-
539 Department of Aging and Disability Services	1,452,907	-	87,022	1,365,885	-	-	-	-
551 Department of Agriculture	311,109	230,551	63,998	16,560	-	-	-	-
555 Texas AgriLife Extension Service	30,742	-	30,742	-	-	-	-	-
576 Texas Forest Service	129,171	129,171	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,631	25,371	-	-	-	-	-	4,261
601 Texas Department of Transportation	7,164,632	152,724	773,822	602	5,447,859	789,625	-	-
696 Texas Department of Criminal Justice	9,596,952	-	191,040	-	-	1,014	-	9,404,898
701 Texas Education Agency	3,173,558	3,173,558	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	41,858	-	41,858	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	581,225	-	551,586	-	-	24,285	-	5,355
902 Comptroller – State Fiscal	240,116	186,817	-	-	-	-	-	53,299
COUNTY TOTAL	32,565,882	3,991,171	4,461,673	7,436,398	5,447,859	819,278	-	10,409,502

Jackson

101 Senate	45	-	-	-	-	45	-	-
212 Office of Court Administration	21,237	21,237	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	202,334	63,428	137,639	-	-	-	-	1,267
302 Attorney General of Texas	2,008,851	5,273	174,853	1,812,096	-	-	-	16,628
304 Comptroller of Public Accounts	4,919	-	4,791	-	-	-	-	128
305 Texas General Land Office	1,978,495	-	117,089	-	-	-	-	1,861,406
306 Texas State Library and Archives Commission	658	658	-	-	-	-	-	-
307 Secretary of State	142	-	-	-	-	-	-	142
315 Comptroller – Prepaid Higher Education Tuition Board	1,505	-	-	-	-	-	-	1,505
320 Texas Workforce Commission	1,189,382	-	13,589	1,175,761	-	-	-	32
323 Teacher Retirement System of Texas	4,187,716	-	4,045,947	141,768	-	-	-	-
327 Employees Retirement System of Texas	240,440	-	202,023	38,418	-	-	-	-
362 Texas Lottery Commission	231,130	-	-	-	-	-	-	231,130
401 Adjutant General's Department	7,699	-	7,699	-	-	-	-	-
405 Texas Department of Public Safety	943,202	237,668	703,047	-	-	-	-	2,487
455 Railroad Commission of Texas	3,821	-	-	-	-	-	-	3,821
529 Health and Human Services Commission	4,856,602	-	53,693	4,802,909	-	-	-	-
530 Department of Family and Protective Services	398,293	-	152,500	245,697	-	96	-	-
537 Department of State Health Services	186,383	-	-	186,383	-	-	-	-
538 Department of Assistive and Rehabilitative Services	177,563	-	167,673	9,890	-	-	-	-
539 Department of Aging and Disability Services	3,985,421	-	-	3,984,924	-	497	-	-
551 Department of Agriculture	501,109	403,109	-	97,999	-	-	-	-
555 Texas AgriLife Extension Service	37,611	-	37,611	-	-	-	-	-
556 Texas AgriLife Research	1,984	-	-	-	-	1,884	-	100
576 Texas Forest Service	12,903	12,903	-	-	-	-	-	-
580 Texas Water Development Board	95,718	95,718	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	99,696	99,696	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,592	18,229	-	12,363	-	-	-	-
601 Texas Department of Transportation	7,639,536	464,803	1,285,983	1,350	3,560,109	2,327,222	-	69
644 Texas Juvenile Justice Department	127,981	127,981	-	-	-	-	-	-
696 Texas Department of Criminal Justice	144,496	-	6,482	-	-	138,014	-	-
701 Texas Education Agency	15,633,070	15,633,070	-	-	-	-	-	-
717 Texas Southern University	41,092	-	41,092	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	84,328	-	84,328	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Jackson (concluded)								
753 Sam Houston State University	\$ 9,693	\$ -	\$ 5,826	\$ 3,867	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	1,861	-	1,861	-	-	-	-	-
765 University of Houston – Victoria	73,242	-	73,242	-	-	-	-	-
802 Texas Parks and Wildlife Department	187,272	144,857	-	-	-	38,235	-	4,180
808 Texas Historical Commission	560	-	-	-	-	-	-	560
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller – State Fiscal	256,130	203,119	-	-	-	-	-	53,010
COUNTY TOTAL	45,605,212	17,531,751	7,316,967	12,513,926	3,560,109	2,505,993	-	2,176,465
Jasper								
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	32,575	32,575	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	522,239	56,811	465,428	-	-	-	-	-
300 Governor – Fiscal	340,109	300,100	40,009	-	-	-	-	-
302 Attorney General of Texas	6,239,038	16,503	54,742	6,127,928	-	-	-	39,864
304 Comptroller of Public Accounts	48,977	-	48,881	-	-	-	-	96
305 Texas General Land Office	14,885,692	13,703,046	513,601	-	-	-	-	669,044
306 Texas State Library and Archives Commission	5,264	5,264	-	-	-	-	-	-
307 Secretary of State	281	350	-	(1,158)	-	-	-	1,089
315 Comptroller – Prepaid Higher Education Tuition Board	1,565	-	-	-	-	-	-	1,565
320 Texas Workforce Commission	4,953,175	-	39,262	4,910,138	-	-	-	3,775
323 Teacher Retirement System of Texas	10,388,987	-	10,070,943	318,044	-	-	-	-
327 Employees Retirement System of Texas	1,898,559	-	1,719,477	179,083	-	-	-	-
362 Texas Lottery Commission	210,489	-	-	-	-	-	-	210,489
405 Texas Department of Public Safety	2,035,759	239,858	1,791,085	(2,105)	-	6,519	-	402
452 Texas Department of Licensing and Regulation	4,703	-	4,703	-	-	-	-	-
455 Railroad Commission of Texas	1,441	-	-	-	-	1,441	-	-
477 Commission on State Emergency Communications	2,495,516	2,495,516	-	-	-	-	-	-
479 State Office of Risk Management	37,800	-	37,800	-	-	-	-	-
529 Health and Human Services Commission	19,890,464	-	1,286,514	18,524,445	-	79,456	-	49
530 Department of Family and Protective Services	2,532,222	-	1,359,953	1,171,827	-	442	-	-
537 Department of State Health Services	2,436,605	1,403,194	223,636	809,526	-	-	-	250
538 Department of Assistive and Rehabilitative Services	75,359	-	-	75,347	-	-	-	12
539 Department of Aging and Disability Services	10,106,730	2,146,731	733,197	7,220,826	-	600	-	5,376
551 Department of Agriculture	816,331	512,979	-	303,352	-	-	-	-
554 Texas Animal Health Commission	306	-	-	-	-	306	-	-
555 Texas AgriLife Extension Service	33,335	-	33,335	-	-	-	-	-
576 Texas Forest Service	356,213	224,578	94,056	-	-	31,408	-	6,170
582 Texas Commission on Environmental Quality	168,569	116,991	51,578	-	-	-	-	-
592 Soil and Water Conservation Board	127,000	12,064	114,936	-	-	-	-	-
601 Texas Department of Transportation	6,683,998	250,042	1,671,863	-	1,202,528	3,556,642	-	2,923
644 Texas Juvenile Justice Department	656,500	656,500	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,997,394	455,546	14,230,865	-	-	310,983	-	-
701 Texas Education Agency	37,473,615	37,473,615	-	-	-	-	-	-
711 Texas A&M University (Main University)	6,867	-	-	2,632	-	-	-	4,235
721 University of Texas at Austin	41,506	-	41,506	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	81,578	-	81,578	-	-	-	-	-
734 Lamar University	237,997	-	237,997	-	-	-	-	-
753 Sam Houston State University	1,717	-	-	1,423	-	-	-	293
754 Texas State University – San Marcos	4,090	-	2,090	-	-	-	-	2,000
755 Stephen F. Austin State University	8,266	-	7,266	-	-	-	-	1,000
787 Lamar State College – Orange	101,928	-	101,928	-	-	-	-	-
789 Lamar Institute of Technology	26,199	-	21,064	-	-	5,135	-	-
802 Texas Parks and Wildlife Department	2,665,687	-	2,318,564	-	-	247,347	77,372	22,403
808 Texas Historical Commission	2,204	-	-	-	-	2,204	-	-
902 Comptroller – State Fiscal	363,900	195,464	-	-	-	-	-	168,435
COUNTY TOTAL	143,998,859	60,297,727	37,397,859	39,641,307	1,202,528	4,242,594	77,372	1,139,472
Jeff Davis								
212 Office of Court Administration	12,671	12,671	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	211,787	41,280	170,507	-	-	-	-	-
300 Governor – Fiscal	79,470	79,470	-	-	-	-	-	-
302 Attorney General of Texas	122,420	-	-	122,420	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
305 Texas General Land Office	34	-	-	-	-	-	-	34
306 Texas State Library and Archives Commission	624	624	-	-	-	-	-	-
307 Secretary of State	4,128	1,266	-	1,896	-	-	-	966
320 Texas Workforce Commission	78,210	-	3,911	74,299	-	-	-	-
323 Teacher Retirement System of Texas	1,318,447	-	1,288,314	30,133	-	-	-	-
327 Employees Retirement System of Texas	375,342	-	357,513	17,829	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Jeff Davis (concluded)								
362 Texas Lottery Commission	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
405 Texas Department of Public Safety	556,755	346,095	210,660	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	94,667	-	94,574	-	-	93	-	-
479 State Office of Risk Management	24,810	-	24,810	-	-	-	-	-
529 Health and Human Services Commission	18	-	-	18	-	-	-	-
530 Department of Family and Protective Services	367,494	-	-	367,494	-	-	-	-
537 Department of State Health Services	84,582	-	77,812	5,927	-	-	-	842
538 Department of Assistive and Rehabilitative Services	12,061	-	-	12,061	-	-	-	-
539 Department of Aging and Disability Services	98,614	-	-	98,614	-	-	-	-
551 Department of Agriculture	207,440	63,369	-	144,072	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	31,674	27,334	4,340	-	-	-	-	-
601 Texas Department of Transportation	766,687	-	377,371	-	259,466	128,595	-	1,255
701 Texas Education Agency	785,529	785,529	-	-	-	-	-	-
721 University of Texas at Austin	1,134,638	-	1,113,752	-	-	13,605	-	7,281
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,715	-	5,715	-	-	-	-	-
756 Sul Ross State University	341,957	-	341,957	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,915,029	-	2,692,739	4,178	-	47,958	161,781	8,373
902 Comptroller – State Fiscal	34,283	27,112	-	-	-	-	-	7,170
COUNTY TOTAL	9,667,101	1,384,750	6,763,976	878,939	259,466	190,250	161,781	27,938
Jefferson								
101 Senate	86,749	-	65,541	-	-	21,208	-	-
102 House of Representatives	404,438	-	400,971	-	-	3,467	-	-
103 Texas Legislative Council	858	-	-	-	-	-	-	858
201 Supreme Court	484	-	484	-	-	-	-	-
212 Office of Court Administration	222,480	222,480	-	-	-	-	-	-
215 Office of Capital Writs	676	-	500	-	-	-	-	176
229 Court of Appeals – Ninth Court of Appeals District	1,394,884	-	1,390,487	-	-	2,677	-	1,720
241 District Courts – Comptroller's Judiciary Section	2,521,520	895,595	1,613,917	-	-	-	-	12,009
300 Governor – Fiscal	693,363	420,367	54,676	214,820	-	-	-	3,500
301 Governor – Executive	230	-	-	-	-	-	-	230
302 Attorney General of Texas	34,569,376	47,597	2,097,362	31,178,607	-	295,994	-	949,815
303 Texas Facilities Commission	225	-	-	-	-	225	-	-
304 Comptroller of Public Accounts	574,897	-	569,176	-	-	696	-	5,026
305 Texas General Land Office	111,996,023	104,305,528	4,375,664	518,581	-	2,006,580	-	789,670
306 Texas State Library and Archives Commission	63,974	36,504	21,874	-	-	5,571	-	25
307 Secretary of State	64,135	17,745	133	45,572	-	685	-	-
312 Texas State Securities Board	375	-	-	-	-	375	-	-
313 Department of Information Resources	225	-	-	-	-	225	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	926,297	-	-	-	-	-	-	926,297
320 Texas Workforce Commission	50,794,258	164,727	793,704	49,771,057	-	51,081	-	13,689
323 Teacher Retirement System of Texas	63,073,907	-	59,681,867	3,392,039	-	-	-	-
327 Employees Retirement System of Texas	13,363,540	-	11,721,239	1,642,301	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,121,800	355,486	10,110	408,250	-	-	-	347,954
362 Texas Lottery Commission	9,699,013	78,927	120,862	-	-	-	-	9,499,223
401 Adjutant General's Department	393,090	-	386,510	6,579	-	-	-	-
403 Texas Veterans Commission	266,460	-	221,735	-	-	43,587	-	1,138
405 Texas Department of Public Safety	20,065,273	14,002,326	5,373,011	673,514	-	7,218	-	9,204
448 Office of Injured Employee Counsel	55,321	-	55,321	-	-	-	-	-
452 Texas Department of Licensing and Regulation	9,918	-	-	-	-	-	-	9,918
454 Texas Department of Insurance	296,672	-	259,948	-	-	10,767	-	25,958
455 Railroad Commission of Texas	61,894	-	61,807	-	-	40	-	47
458 Texas Alcoholic Beverage Commission	57,661	-	57,252	-	-	409	-	-
476 Texas Racing Commission	225	-	-	-	-	-	-	225
477 Commission on State Emergency Communications	1,695,970	1,695,970	-	-	-	-	-	-
479 State Office of Risk Management	370,160	-	370,160	-	-	-	-	-
503 Texas Medical Board	(4,086)	-	(4,552)	-	-	-	-	466
504 Texas State Board of Dental Examiners	2,850	-	2,850	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	164,133	-	164,133	-	-	-	-	-
507 Texas Board of Nursing	70	-	-	-	-	-	-	70
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	309,685,526	-	7,923,034	300,347,513	-	1,402,061	-	12,918
530 Department of Family and Protective Services	14,269,783	-	7,880,005	6,381,588	-	3,462	-	4,728
537 Department of State Health Services	21,931,904	2,156,588	393,844	19,377,053	-	881	-	3,537
538 Department of Assistive and Rehabilitative Services	5,733,261	-	2,044,669	3,678,734	-	275	-	9,583
539 Department of Aging and Disability Services	68,402,698	1,787,041	2,036,518	64,442,333	-	5,545	-	131,260
551 Department of Agriculture	4,642,608	908,853	174,854	3,553,651	-	5,250	-	-
555 Texas AgriLife Extension Service	104,184	-	104,184	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Jefferson (concluded)								
556 Texas AgriLife Research	\$ 663,938	\$ -	\$ 615,660	\$ -	\$ 41,794	\$ -	\$ 49,081	\$ 6,484
576 Texas Forest Service	73,785	22,621	-	-	-	1,746	-	337
580 Texas Water Development Board	3,987,242	3,786,084	201,116	-	-	-	-	43
582 Texas Commission on Environmental Quality	3,665,932	425,316	2,539,522	-	-	277,134	-	423,960
592 Soil and Water Conservation Board	10,653	10,653	-	-	-	-	-	-
601 Texas Department of Transportation	25,680,106	2,850,813	5,164,563	117,969	10,249,776	7,188,403	-	108,581
608 Texas Department of Motor Vehicles	965,020	548,923	414,987	-	-	285	-	825
644 Texas Juvenile Justice Department	1,643,997	1,559,069	64,847	-	-	2,530	-	17,550
696 Texas Department of Criminal Justice	70,377,036	3,932,014	58,716,158	-	-	3,618,705	(4,645)	4,114,804
701 Texas Education Agency	132,870,747	132,364,220	37,430	468,816	-	281	-	-
709 Texas A&M University System Health Science Center	48,752	-	48,752	-	-	-	-	-
711 Texas A&M University (Main University)	659	-	-	-	-	-	-	659
713 Tarleton State University	77,162	-	77,162	-	-	-	-	-
714 University of Texas at Arlington	85,574	-	85,574	-	-	-	-	-
715 Prairie View A&M University	272,707	-	53,358	219,349	-	-	-	-
717 Texas Southern University	112,775	-	112,775	-	-	-	-	-
720 University of Texas System	96,745	-	96,745	-	-	-	-	-
721 University of Texas at Austin	68,968	-	67,168	-	-	1,800	-	-
723 University of Texas Medical Branch at Galveston	1,403,128	-	1,403,128	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	70,522	-	70,522	-	-	-	-	-
730 University of Houston	155,707	-	155,707	-	-	-	-	-
731 Texas Woman's University	84,448	-	84,448	-	-	-	-	-
732 Texas A&M University – Kingsville	853	-	300	-	-	-	553	-
733 Texas Tech University	54,835	-	54,835	-	-	-	-	-
734 Lamar University	34,718,279	-	33,730,595	-	-	672,560	163,968	151,155
735 Midwestern State University	1,940	-	-	-	-	1,940	-	-
738 University of Texas at Dallas	203,119	-	203,119	-	-	-	-	-
739 Texas Tech University Health Sciences Center	254,373	-	254,373	-	-	-	-	-
742 University of Texas of the Permian Basin	13,006	-	13,006	-	-	-	-	-
743 University of Texas at San Antonio	27,672	-	27,672	-	-	-	-	-
744 University of Texas Health Science Center at Houston	168,427	-	168,427	-	-	-	-	-
747 University of Texas at Brownsville	188,299	-	188,092	-	-	207	-	-
750 University of Texas at Tyler	2,755	-	2,755	-	-	-	-	-
752 University of North Texas	18,908	-	15,131	3,777	-	-	-	-
753 Sam Houston State University	35,245	-	20,216	8,709	-	5,385	-	935
754 Texas State University – San Marcos	548,347	-	544,347	-	-	-	-	4,000
755 Stephen F. Austin State University	146,501	-	136,657	-	-	5,844	-	4,000
759 University of Houston – Clear Lake	82,290	-	77,747	-	-	-	-	4,543
764 Texas A&M University – Texarkana	4,925	-	-	-	-	4,925	-	-
765 University of Houston – Victoria	30,917	-	30,917	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	917	-	500	-	-	-	-	417
773 University of North Texas – Dallas	101,009	-	101,009	-	-	-	-	-
781 Texas Higher Education Coordinating Board	982,081	-	4,314	-	-	-	-	977,767
784 University of Houston – Downtown	79,714	-	73,470	-	-	6,244	-	-
787 Lamar State College – Orange	807,079	-	655,736	-	-	57,795	69,548	24,000
788 Lamar State College – Port Arthur	9,791,466	-	9,639,202	-	-	134,675	(44,730)	62,320
789 Lamar Institute of Technology	8,936,246	-	7,157,135	11,640	-	569,567	-	1,197,904
802 Texas Parks and Wildlife Department	2,537,398	-	2,125,884	-	-	232,286	138,445	40,782
808 Texas Historical Commission	77,388	-	66,272	-	-	10,035	-	1,081
809 State Preservation Board	601	-	-	-	-	-	-	601
813 Texas Commission on the Arts	62,793	-	-	62,194	-	-	-	599
902 Comptroller – State Fiscal	3,823,471	1,807,338	181,250	-	-	-	-	1,834,882
COUNTY TOTAL	1,045,896,055	274,402,786	235,906,733	486,524,646	10,249,776	16,702,420	372,220	21,737,475

Jim Hogg

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	73	-	-	-	-	73	-	-
212 Office of Court Administration	8,252	8,252	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,483	41,483	-	-	-	-	-	-
242 State Commission on Judicial Conduct	58	-	-	-	-	-	-	58
300 Governor – Fiscal	63,598	63,598	-	-	-	-	-	-
302 Attorney General of Texas	1,495,534	-	82,590	1,411,296	-	-	-	1,648
304 Comptroller of Public Accounts	88,670	-	88,610	-	-	-	-	60
307 Secretary of State	3,021	-	-	1,610	-	-	-	1,411
320 Texas Workforce Commission	923,900	-	5,466	918,420	-	-	-	15
323 Teacher Retirement System of Texas	1,992,680	-	1,958,649	34,031	-	-	-	-
327 Employees Retirement System of Texas	211,010	-	180,283	30,726	-	-	-	-
362 Texas Lottery Commission	11,408	-	-	-	-	-	-	11,408
403 Texas Veterans Commission	638	-	-	-	-	-	-	638

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Jim Hogg (concluded)								
405 Texas Department of Public Safety	\$ 1,327,752	\$ 380,205	\$ 916,806	\$ -	\$ -	\$ 30,741	\$ -	\$ -
455 Railroad Commission of Texas	161,758	-	161,758	-	-	-	-	-
457 Texas State Board of Public Accountancy	2,946	-	2,946	-	-	-	-	-
503 Texas Medical Board	1,272	-	1,272	-	-	-	-	-
529 Health and Human Services Commission	1,016,826	-	161,804	855,022	-	-	-	-
530 Department of Family and Protective Services	24,976	-	20,931	4,014	-	30	-	-
537 Department of State Health Services	71,223	-	61,482	9,741	-	-	-	-
539 Department of Aging and Disability Services	2,250,303	-	-	2,250,303	-	-	-	-
551 Department of Agriculture	45,519	28,924	-	16,595	-	-	-	-
555 Texas AgriLife Extension Service	19,865	-	19,865	-	-	-	-	-
592 Soil and Water Conservation Board	16,996	16,996	-	-	-	-	-	-
601 Texas Department of Transportation	1,677,884	63,989	1,024,004	-	282,650	306,873	-	367
701 Texas Education Agency	6,888,111	6,888,111	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
734 Lamar University	6,690	-	-	-	-	-	-	6,690
802 Texas Parks and Wildlife Department	90,888	-	89,272	-	-	1,608	-	7
902 Comptroller – State Fiscal	43,900	38,679	-	-	-	-	-	5,221
COUNTY TOTAL	18,487,273	7,530,236	4,775,738	5,531,759	282,650	339,367	-	27,523
Jim Wells								
102 House of Representatives	3,419	-	2,747	-	-	672	-	-
212 Office of Court Administration	34,418	34,418	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	509,877	158,167	350,284	-	-	-	-	1,427
300 Governor – Fiscal	118,853	118,853	-	-	-	-	-	-
302 Attorney General of Texas	8,381,865	38,616	56,146	8,264,235	-	-	-	22,867
304 Comptroller of Public Accounts	480	-	-	-	-	-	-	480
305 Texas General Land Office	766,554	118,052	4,453	-	-	-	-	644,049
307 Secretary of State	12,795	7,115	-	5,680	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,748	-	-	-	-	-	-	22,748
320 Texas Workforce Commission	10,598,860	76,587	41,318	10,477,810	-	-	-	3,145
323 Teacher Retirement System of Texas	10,850,055	-	10,465,189	384,867	-	-	-	-
327 Employees Retirement System of Texas	849,995	-	819,130	30,865	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,144,410	-	-	5,144,410	-	-	-	-
362 Texas Lottery Commission	626,426	-	-	-	-	-	-	626,426
401 Adjutant General's Department	87,851	-	87,851	-	-	-	-	-
403 Texas Veterans Commission	159,111	-	89,155	68,261	-	50	-	1,645
405 Texas Department of Public Safety	2,930,647	251,097	2,573,519	-	-	59,409	-	46,620
455 Railroad Commission of Texas	185,660	-	-	-	-	-	-	185,660
479 State Office of Risk Management	3,508	-	3,508	-	-	-	-	-
503 Texas Medical Board	9,511	-	9,511	-	-	-	-	-
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	27,275,009	-	1,132,698	26,141,796	-	500	-	15
530 Department of Family and Protective Services	1,276,780	-	887,905	386,386	-	143	-	2,346
537 Department of State Health Services	2,931,044	-	460,805	2,469,726	-	114	-	399
538 Department of Assistive and Rehabilitative Services	2,525,024	-	-	2,524,989	-	-	-	34
539 Department of Aging and Disability Services	14,596,902	-	766,205	13,828,910	-	-	-	1,788
551 Department of Agriculture	1,773,459	281,771	-	1,491,688	-	-	-	-
554 Texas Animal Health Commission	4,052	-	2,656	-	-	1,233	-	163
555 Texas AgriLife Extension Service	61,832	-	61,832	-	-	-	-	-
576 Texas Forest Service	213,239	212,788	451	-	-	-	-	-
582 Texas Commission on Environmental Quality	46,845	-	46,845	-	-	-	-	-
592 Soil and Water Conservation Board	21,732	21,732	-	-	-	-	-	-
601 Texas Department of Transportation	13,648,320	2,011,190	1,782,349	3,892	8,707,155	1,079,930	-	63,804
644 Texas Juvenile Justice Department	570,293	570,293	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,644,475	417,906	3,474,715	-	-	3,926	-	747,929
701 Texas Education Agency	52,081,525	52,081,525	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,400	-	-	-	-	1,400	-	-
721 University of Texas at Austin	35,604	-	35,604	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
732 Texas A&M University – Kingsville	363,882	-	362,882	-	-	-	-	1,000
743 University of Texas at San Antonio	3,136	-	3,136	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	176,467	-	176,467	-	-	-	-	-
747 University of Texas at Brownsville	4,855	-	-	-	-	-	-	4,855
754 Texas State University – San Marcos	3,229	-	2,229	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	116,559	-	116,559	-	-	-	-	-
772 Texas School for the Deaf	554	-	-	-	-	554	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	233,091	-	227,811	-	-	1,902	-	3,379
902 Comptroller – State Fiscal	390,982	285,384	-	-	-	-	-	105,599
COUNTY TOTAL	164,297,386	56,685,494	24,043,974	71,223,517	8,707,155	1,149,833	-	2,487,413

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Johnson								
101 Senate	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ -	\$ -
102 House of Representatives	140,442	-	133,090	-	-	7,212	-	140
212 Office of Court Administration	226,771	226,387	384	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	61,343	-	61,343	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,018,256	294,429	717,097	-	-	-	-	6,730
300 Governor – Fiscal	345,989	55,815	-	290,174	-	-	-	-
302 Attorney General of Texas	22,462,151	29,474	623,428	21,617,663	-	-	-	191,586
303 Texas Facilities Commission	3,669	-	-	-	-	587	-	3,082
304 Comptroller of Public Accounts	355,711	-	353,972	-	-	-	-	1,739
305 Texas General Land Office	3,065,613	-	-	-	-	-	-	3,065,613
306 Texas State Library and Archives Commission	19,764	19,764	-	-	-	-	-	-
307 Secretary of State	(3,651)	-	87	(3,887)	-	-	-	149
315 Comptroller – Prepaid Higher Education Tuition Board	103,542	-	-	-	-	-	-	103,542
320 Texas Workforce Commission	16,479,971	308,850	813,904	15,327,372	-	80	-	29,765
323 Teacher Retirement System of Texas	31,192,524	-	29,147,073	2,045,451	-	-	-	-
327 Employees Retirement System of Texas	2,645,723	-	2,075,401	570,321	-	-	-	-
332 Texas Department of Housing and Community Affairs	290,728	-	89,521	201,207	-	-	-	-
352 Bond Review Board	36,222	-	36,222	-	-	-	-	-
362 Texas Lottery Commission	896,801	39,993	-	-	-	-	-	856,808
401 Adjutant General's Department	462,891	-	450,692	-	-	12,182	-	16
403 Texas Veterans Commission	251,829	-	182,222	67,498	-	-	-	2,109
405 Texas Department of Public Safety	2,034,879	35,067	1,984,893	-	-	6,728	-	8,191
448 Office of Injured Employee Counsel	16,161	-	16,161	-	-	-	-	-
451 Texas Department of Banking	143,437	-	143,402	-	-	-	-	35
452 Texas Department of Licensing and Regulation	85,684	-	85,676	-	-	-	-	8
454 Texas Department of Insurance	739,606	-	734,318	-	-	4,918	-	370
458 Texas Alcoholic Beverage Commission	294,331	-	294,006	-	-	-	-	325
479 State Office of Risk Management	2,128	-	2,128	-	-	-	-	-
503 Texas Medical Board	(1,016)	-	(1,250)	-	-	-	-	234
507 Texas Board of Nursing	(465)	-	-	-	-	-	-	(465)
529 Health and Human Services Commission	171,672,148	-	2,587,976	169,050,570	-	21,797	-	11,805
530 Department of Family and Protective Services	6,767,753	-	4,986,732	1,777,205	-	307	-	3,508
537 Department of State Health Services	2,964,816	73,223	863,082	1,966,344	-	16,694	-	45,472
538 Department of Assistive and Rehabilitative Services	1,066,779	-	533,669	527,032	-	5,754	-	325
539 Department of Aging and Disability Services	81,312,984	-	383,595	80,928,179	-	-	-	1,209
551 Department of Agriculture	1,705,798	774,352	288,891	642,263	-	291	-	-
554 Texas Animal Health Commission	80,465	-	65,517	-	-	2,296	12,651	2
555 Texas AgriLife Extension Service	60,777	-	60,777	-	-	-	-	-
576 Texas Forest Service	49,762	48,855	906	-	-	-	-	-
580 Texas Water Development Board	4,713	-	-	-	-	438	-	4,275
582 Texas Commission on Environmental Quality	362,600	54,757	145,247	-	-	38,530	-	124,067
592 Soil and Water Conservation Board	21,715	20,923	-	-	-	791	-	-
601 Texas Department of Transportation	54,630,538	1,083,532	7,258,465	4,807	40,033,398	6,019,443	19,950	210,943
608 Texas Department of Motor Vehicles	15,402	-	15,402	-	-	-	-	-
644 Texas Juvenile Justice Department	1,155,916	858,205	295,219	-	-	-	-	2,493
696 Texas Department of Criminal Justice	15,277,934	1,655,969	957,339	-	-	624,160	-	12,040,465
701 Texas Education Agency	142,313,759	142,311,341	2,418	-	-	-	-	-
713 Tarleton State University	96,249	-	95,512	4	-	733	-	-
714 University of Texas at Arlington	1,857,577	-	1,857,577	-	-	-	-	-
715 Prairie View A&M University	12,800	-	-	12,800	-	-	-	-
719 Texas State Technical College System	198,760	-	198,160	-	-	-	-	599
721 University of Texas at Austin	13,857	-	13,857	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	146	-	146	-	-	-	-	-
731 Texas Woman's University	4,440	-	4,440	-	-	-	-	-
733 Texas Tech University	7,010	-	-	-	-	-	7,010	-
734 Lamar University	6,528	-	6,528	-	-	-	-	-
752 University of North Texas	54,056	-	48,900	5,157	-	-	-	-
753 Sam Houston State University	202	-	202	-	-	-	-	-
754 Texas State University – San Marcos	12,551	-	12,551	-	-	-	-	-
755 Stephen F- Austin State University	65,501	-	56,501	-	-	-	-	9,000
761 Texas A&M International University	99,777	-	99,777	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	542,658	-	436,024	-	-	17,100	-	89,534
771 Texas School for the Blind and Visually Impaired	250	-	250	-	-	-	-	-
772 Texas School for the Deaf	753	-	-	753	-	-	-	-
773 University of North Texas – Dallas	87,950	-	87,950	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,082,489	712,420	141,970	-	-	-	-	228,099
802 Texas Parks and Wildlife Department	846,203	31,982	707,683	-	-	82,140	-	24,398

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Johnson (concluded)								
813 Texas Commission on the Arts	\$ 515	\$ -	\$ -	\$ 515	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	1,280,957	686,350	-	-	-	-	-	594,606
COUNTY TOTAL	569,106,280	149,321,689	60,157,043	295,031,427	40,033,398	6,862,336	39,611	17,660,776
Jones								
102 House of Representatives	94	-	-	-	-	94	-	-
212 Office of Court Administration	19,491	19,491	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	460,718	114,043	346,405	-	-	-	-	271
300 Governor – Fiscal	4,922	-	-	4,922	-	-	-	-
302 Attorney General of Texas	1,441,416	-	38,501	1,373,389	-	-	-	29,526
304 Comptroller of Public Accounts	78	-	-	-	-	-	-	78
305 Texas General Land Office	432,306	-	-	-	-	-	-	432,306
307 Secretary of State	1,146	-	-	746	-	400	-	-
320 Texas Workforce Commission	1,317,063	-	14,993	1,300,549	-	-	-	1,521
323 Teacher Retirement System of Texas	3,239,376	-	3,095,873	143,503	-	-	-	-
327 Employees Retirement System of Texas	1,073,210	-	892,264	180,946	-	-	-	-
362 Texas Lottery Commission	1,832,602	-	-	-	-	-	-	1,832,602
401 Adjutant General's Department	2,867	-	2,867	-	-	-	-	-
403 Texas Veterans Commission	1,871	-	-	-	-	-	-	1,871
405 Texas Department of Public Safety	724,604	20,227	697,927	-	-	6,432	-	18
455 Railroad Commission of Texas	74,056	-	74,056	-	-	-	-	-
479 State Office of Risk Management	65,099	-	65,099	-	-	-	-	-
529 Health and Human Services Commission	30,235,825	-	478,687	29,713,954	-	38,309	-	4,875
530 Department of Family and Protective Services	363,479	-	149,489	213,948	-	43	-	-
537 Department of State Health Services	299,114	-	84,627	169,842	-	44,117	-	528
538 Department of Assistive and Rehabilitative Services	89,708	-	84,451	5,255	-	-	-	2
539 Department of Aging and Disability Services	6,766,297	-	1,799,039	4,967,213	-	5	-	40
551 Department of Agriculture	298,564	263,779	-	34,785	-	-	-	-
555 Texas AgriLife Extension Service	31,690	-	31,690	-	-	-	-	-
556 Texas AgriLife Research	27	-	-	-	-	27	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	793	-	-	-	-	793	-	-
576 Texas Forest Service	109,348	109,348	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	225,935	-	225,935	-	-	-	-	-
592 Soil and Water Conservation Board	14,103	14,103	-	-	-	-	-	-
601 Texas Department of Transportation	5,378,240	6,756	2,569,349	1,330	2,106,751	632,675	-	61,379
608 Texas Department of Motor Vehicles	49,320	-	49,320	-	-	-	-	-
644 Texas Juvenile Justice Department	222,658	222,658	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,155,280	118,866	5,970,914	-	-	-	65,500	-
701 Texas Education Agency	22,155,434	22,155,434	-	-	-	-	-	-
711 Texas A&M University (Main University)	337	-	-	-	-	337	-	-
719 Texas State Technical College System	183,438	-	181,688	1,550	-	-	-	200
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,300	-	-	-	-	-	-	3,300
771 Texas School for the Blind and Visually Impaired	140	-	-	-	-	-	-	140
802 Texas Parks and Wildlife Department	3,269	-	-	-	-	1,499	-	1,770
902 Comptroller – State Fiscal	195,726	172,936	-	-	-	-	-	22,790
COUNTY TOTAL	83,472,944	23,217,641	16,853,173	38,111,932	2,106,751	724,731	65,500	2,393,216
Karnes								
102 House of Representatives	48,926	-	48,926	-	-	-	-	-
212 Office of Court Administration	14,813	14,813	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	103,458	43,184	60,274	-	-	-	-	-
300 Governor – Fiscal	154,852	88,395	66,457	-	-	-	-	-
302 Attorney General of Texas	2,328,507	-	-	2,289,985	-	7,506	-	31,015
304 Comptroller of Public Accounts	136	-	-	-	-	-	-	136
307 Secretary of State	1,915	294	-	(160)	-	-	-	1,782
320 Texas Workforce Commission	1,540,047	-	30,889	1,501,128	-	-	-	8,030
323 Teacher Retirement System of Texas	4,367,939	-	4,188,970	178,969	-	-	-	-
327 Employees Retirement System of Texas	1,024,422	-	826,774	197,649	-	-	-	-
362 Texas Lottery Commission	70,182	97	-	-	-	-	-	70,085
401 Adjutant General's Department	1,409	-	1,409	-	-	-	-	-
405 Texas Department of Public Safety	475,877	-	475,436	-	-	442	-	-
409 Commission on Jail Standards	49,257	-	49,257	-	-	-	-	-
451 Texas Department of Banking	26,199	-	26,199	-	-	-	-	-
455 Railroad Commission of Texas	55,683	-	55,683	-	-	-	-	-
479 State Office of Risk Management	67,654	-	67,654	-	-	-	-	-
503 Texas Medical Board	2	-	-	-	-	-	-	2
529 Health and Human Services Commission	7,116,338	-	597,646	6,518,692	-	-	-	-
530 Department of Family and Protective Services	358,345	-	268,745	89,525	-	76	-	-
537 Department of State Health Services	666,287	161,387	240,902	263,999	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Karnes (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 80,690	\$ -	\$ 76,512	\$ 4,178	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	4,077,545	-	-	4,077,545	-	-	-	-
551 Department of Agriculture	227,235	209,694	-	17,540	-	-	-	-
554 Texas Animal Health Commission	19,206	-	-	-	-	19,206	-	-
555 Texas AgriLife Extension Service	19,229	-	19,229	-	-	-	-	-
576 Texas Forest Service	100,079	100,079	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	80,040	-	79,915	-	-	125	-	-
592 Soil and Water Conservation Board	33,432	33,432	-	-	-	-	-	-
601 Texas Department of Transportation	18,153,965	297,635	1,212,891	200	11,754,991	4,886,700	-	1,549
644 Texas Juvenile Justice Department	749,863	749,863	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,487,063	-	7,420,008	-	-	3,066,995	-	60
701 Texas Education Agency	5,218,429	5,218,429	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	27	-	27	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,519	-	2,519	-	-	-	-	-
753 Sam Houston State University	48,976	-	48,976	-	-	-	-	-
754 Texas State University – San Marcos	12,482	-	12,482	-	-	-	-	-
756 Sul Ross State University	5,834	-	5,834	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	217,661	-	170,561	-	-	41,585	-	5,515
902 Comptroller – State Fiscal	416,803	386,839	-	-	-	-	-	29,963
COUNTY TOTAL	58,424,343	7,304,139	16,054,174	15,139,250	11,754,991	8,022,635	-	149,155
Kaufman								
101 Senate	24,944	-	-	-	-	24,944	-	-
102 House of Representatives	165,838	-	154,737	-	-	11,101	-	-
212 Office of Court Administration	218,759	218,759	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	801,007	246,116	541,128	-	-	-	-	13,763
300 Governor – Fiscal	378,424	242,395	-	136,029	-	-	-	-
302 Attorney General of Texas	15,148,558	15,346	658,673	14,383,716	-	-	-	90,823
303 Texas Facilities Commission	5,820	-	-	-	-	-	-	5,820
304 Comptroller of Public Accounts	308,979	-	306,883	-	-	-	-	2,096
305 Texas General Land Office	2,437,665	-	-	-	-	-	-	2,437,665
306 Texas State Library and Archives Commission	5,000	-	-	5,000	-	-	-	-
307 Secretary of State	1,087	3,060	302	(2,960)	-	685	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	199,418	-	-	-	-	-	-	199,418
320 Texas Workforce Commission	9,576,098	-	310,988	9,255,743	-	-	-	9,367
323 Teacher Retirement System of Texas	25,224,934	-	23,102,428	2,122,505	-	-	-	-
327 Employees Retirement System of Texas	4,656,520	-	3,670,089	986,431	-	-	-	-
362 Texas Lottery Commission	832,029	31,245	-	-	-	64	-	800,721
401 Adjutant General's Department	151,910	-	148,433	-	-	3,477	-	-
403 Texas Veterans Commission	277,528	-	277,026	-	-	-	-	502
405 Texas Department of Public Safety	3,259,037	24,933	3,220,541	-	-	10,106	-	3,457
448 Office of Injured Employee Counsel	122,331	-	122,331	-	-	-	-	-
451 Texas Department of Banking	70,570	-	70,570	-	-	-	-	-
452 Texas Department of Licensing and Regulation	85,822	-	85,822	-	-	-	-	-
454 Texas Department of Insurance	79,472	-	79,472	-	-	-	-	-
455 Railroad Commission of Texas	62,400	-	62,400	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	330,489	-	330,489	-	-	-	-	-
466 Office of Consumer Credit Commissioner	61,478	-	61,478	-	-	-	-	-
469 Credit Union Department	245,078	-	245,078	-	-	-	-	-
476 Texas Racing Commission	78,477	-	-	-	-	-	-	78,477
479 State Office of Risk Management	92,925	-	92,925	-	-	-	-	-
503 Texas Medical Board	3,932	-	3,915	-	-	-	-	17
504 Texas State Board of Dental Examiners	4,050	-	4,050	-	-	-	-	-
529 Health and Human Services Commission	75,310,875	-	3,303,047	71,964,675	-	41,210	-	1,943
530 Department of Family and Protective Services	5,284,501	-	2,918,416	2,361,623	-	610	-	3,852
537 Department of State Health Services	34,084,678	46,942	24,383,836	9,178,394	-	377,082	-	98,424
538 Department of Assistive and Rehabilitative Services	844,177	-	187,975	656,198	-	-	-	4
539 Department of Aging and Disability Services	28,819,392	-	547,461	28,269,280	-	2,651	-	-
551 Department of Agriculture	28,401,138	1,060,746	87,998	27,238,400	-	-	-	13,993
554 Texas Animal Health Commission	49	-	-	-	-	49	-	-
555 Texas AgriLife Extension Service	58,085	-	57,765	-	-	320	-	-
576 Texas Forest Service	69,840	67,034	2,500	-	-	306	-	-
582 Texas Commission on Environmental Quality	152,360	39,708	51,603	-	-	49	-	61,000
592 Soil and Water Conservation Board	42,904	39,754	-	-	-	-	-	3,150
601 Texas Department of Transportation	28,811,508	1,268,065	9,309,914	1,062	12,346,248	5,882,769	-	3,450
608 Texas Department of Motor Vehicles	67,667	-	67,667	-	-	-	-	-
644 Texas Juvenile Justice Department	637,167	535,053	99,954	-	-	2,160	-	-
696 Texas Department of Criminal Justice	5,485,121	548,196	4,366,245	-	-	567,823	-	2,857

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kaufman (concluded)								
701 Texas Education Agency	\$ 135,929,944	\$ 135,889,822	\$ 776	\$ 39,345	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	4,814	-	-	742	-	-	-	4,072
714 University of Texas at Arlington	216,281	-	216,281	-	-	-	-	-
715 Prairie View A&M University	7,021	-	2,594	4,427	-	-	-	-
719 Texas State Technical College System	8,476	-	6,345	1,256	-	800	-	75
721 University of Texas at Austin	13,534	-	13,534	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	289,994	-	289,994	-	-	-	-	-
731 Texas Woman's University	7,574	-	4,136	3,438	-	-	-	-
738 University of Texas at Dallas	177,454	-	177,454	-	-	-	-	-
750 University of Texas at Tyler	2,749	-	2,749	-	-	-	-	-
751 Texas A&M University – Commerce	61,478	-	12,732	35,501	-	-	-	13,245
752 University of North Texas	14,558	-	3,760	10,798	-	-	-	-
753 Sam Houston State University	2,639	-	2,639	-	-	-	-	-
754 Texas State University – San Marcos	25,604	-	24,604	-	-	-	-	1,000
755 Stephen F. Austin State University	150,456	-	141,456	-	-	-	-	9,000
769 University of North Texas System	57,816	-	57,816	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	733	-	500	-	-	-	-	233
773 University of North Texas – Dallas	8,592	-	8,592	-	-	-	-	-
781 Texas Higher Education Coordinating Board	74,381	74,317	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	475,201	225	203,082	-	-	271,503	-	391
809 State Preservation Board	62	-	-	-	-	62	-	-
813 Texas Commission on the Arts	230	-	-	230	-	-	-	-
902 Comptroller – State Fiscal	1,318,590	611,722	-	-	-	-	-	706,868
930 Treasury Safekeeping Trust Company	56,241	-	56,241	-	-	-	-	-
COUNTY TOTAL	411,884,481	140,963,439	80,159,441	166,651,833	12,346,248	7,197,772	-	4,565,749
Kendall								
102 House of Representatives	26,622	-	26,432	-	-	190	-	-
201 Supreme Court	448	-	204	244	-	-	-	22,416
212 Office of Court Administration	186,767	26,163	138,189	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	27,672	-	27,672	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	356,721	118,129	238,088	-	-	-	-	504
300 Governor – Fiscal	286,536	103,490	-	183,046	-	-	-	-
302 Attorney General of Texas	5,133,959	-	133,738	4,981,329	-	-	-	18,892
303 Texas Facilities Commission	2,947	-	2,943	-	-	-	-	4
304 Comptroller of Public Accounts	142,090	-	134,711	-	-	2,079	-	5,300
305 Texas General Land Office	5,423,936	-	-	-	-	1,848	-	5,422,088
306 Texas State Library and Archives Commission	4,360	1,137	-	3,223	-	-	-	-
307 Secretary of State	11,510	6,678	-	3,438	-	-	-	1,395
315 Comptroller – Prepaid Higher Education Tuition Board	109,346	-	-	-	-	-	-	109,346
320 Texas Workforce Commission	1,831,219	-	112,375	1,706,053	-	-	-	12,791
323 Teacher Retirement System of Texas	20,274,515	-	19,645,302	629,213	-	-	-	-
327 Employees Retirement System of Texas	1,262,470	-	1,210,299	52,171	-	-	-	-
362 Texas Lottery Commission	168,759	7	-	-	-	-	-	168,752
401 Adjutant General's Department	188,631	-	58,181	-	-	130,450	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	578,951	89,707	446,633	-	-	33,180	5,921	3,511
451 Texas Department of Banking	1,551	-	1,551	-	-	-	-	-
454 Texas Department of Insurance	163,310	-	161,770	-	-	-	-	1,540
455 Railroad Commission of Texas	124,669	-	124,446	-	-	-	-	223
457 Texas State Board of Public Accountancy	3,241	-	3,241	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	94,825	-	94,825	-	-	-	-	-
466 Office of Consumer Credit Commissioner	110,157	-	110,157	-	-	-	-	-
476 Texas Racing Commission	12,247	-	-	-	-	-	-	12,247
479 State Office of Risk Management	244	-	244	-	-	-	-	-
503 Texas Medical Board	6,296	-	6,200	-	-	-	-	96
504 Texas State Board of Dental Examiners	2,400	-	2,400	-	-	-	-	-
515 Texas State Board of Pharmacy	1,859	-	1,859	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	5,142,407	-	282,426	4,184,849	-	675,131	-	1
530 Department of Family and Protective Services	3,759,726	-	924,321	2,830,741	-	2,273	-	2,391
537 Department of State Health Services	2,300,360	-	2,000,583	251,970	-	41,366	-	6,442
538 Department of Assistive and Rehabilitative Services	305,042	-	295,843	9,055	-	-	-	144
539 Department of Aging and Disability Services	5,469,635	-	245,004	5,224,533	-	98	-	-
551 Department of Agriculture	672,841	512,164	118,794	41,688	-	195	-	-
554 Texas Animal Health Commission	10,092	-	-	-	-	2,183	5,200	2,709
555 Texas AgriLife Extension Service	1,152	-	-	-	-	1,152	-	-
576 Texas Forest Service	58,082	31,090	(91)	-	-	7,365	15,165	4,553

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kendall (concluded)								
578 Texas State Board of Veterinary Medical Examiners	\$ 2,684	\$ -	\$ 2,684	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	30,050	38,921	-	-	-	406	-	(9,278)
592 Soil and Water Conservation Board	58,120	20,095	-	38,025	-	-	-	-
601 Texas Department of Transportation	19,759,218	-	1,588,960	-	17,116,485	1,019,655	-	34,119
644 Texas Juvenile Justice Department	213,686	213,639	-	-	-	47	-	-
696 Texas Department of Criminal Justice	608,440	128,321	311,834	-	-	168,285	-	-
701 Texas Education Agency	13,128,501	13,126,389	2,112	-	-	-	-	-
711 Texas A&M University (Main University)	19,375	-	19,375	-	-	-	-	-
712 Texas Engineering Experiment Station	26,329	-	26,329	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	89,071	-	89,071	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
721 University of Texas at Austin	155,645	-	155,645	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3,978	-	3,978	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,785	-	-	-	-	2,785	-	-
733 Texas Tech University	5,035	-	5,035	-	-	-	-	-
736 University of Texas – Pan American	2,745	-	2,745	-	-	-	-	-
737 Angelo State University	1,050	-	-	-	-	-	-	1,050
743 University of Texas at San Antonio	2,232,440	-	2,222,311	9,644	-	-	-	485
744 University of Texas Health Science Center at Houston	166,295	-	166,295	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,903,715	-	5,903,391	-	-	-	-	324
749 Texas A&M University – San Antonio	56,591	-	56,591	-	-	-	-	-
751 Texas A&M University – Commerce	3,221	-	-	-	-	-	-	3,221
753 Sam Houston State University	14,797	-	14,239	558	-	-	-	-
754 Texas State University – San Marcos	15,555	-	14,555	-	-	-	-	1,000
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	4,313	-	4,313	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	346	-	-	-	-	-	-	346
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
789 Lamar Institute of Technology	2,420	-	-	-	-	2,420	-	-
802 Texas Parks and Wildlife Department	637,257	45,816	319,776	-	-	111,428	-	160,238
808 Texas Historical Commission	93,134	-	-	79,035	-	13,350	-	749
809 State Preservation Board	525	-	-	-	-	525	-	-
813 Texas Commission on the Arts	833	-	-	523	-	-	-	310
902 Comptroller – State Fiscal	530,265	223,096	-	-	-	-	-	307,169
COUNTY TOTAL	98,038,019	14,684,841	37,457,729	20,238,537	17,116,485	2,216,412	26,286	6,297,730
Kenedy								
212 Office of Court Administration	5,756	5,756	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,714	35,714	-	-	-	-	-	-
302 Attorney General of Texas	17,843	-	-	17,843	-	-	-	-
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
305 Texas General Land Office	778,255	778,255	-	-	-	-	-	-
307 Secretary of State	4,322	-	-	3,743	-	-	-	579
320 Texas Workforce Commission	13,963	-	351	13,604	-	-	-	8
323 Teacher Retirement System of Texas	29,720	-	29,720	-	-	-	-	-
327 Employees Retirement System of Texas	14,455	-	14,455	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	675,110	675,110	-	-	-	-	-	-
529 Health and Human Services Commission	7	-	-	7	-	-	-	-
537 Department of State Health Services	814	-	-	814	-	-	-	-
539 Department of Aging and Disability Services	50,893	-	-	50,893	-	-	-	-
551 Department of Agriculture	8,000	8,000	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	1,020	1,020	-	-	-	-	-	-
601 Texas Department of Transportation	786,949	320,030	3,314	-	134,110	329,495	-	-
701 Texas Education Agency	141,152	141,152	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	213,849	-	213,849	-	-	-	-	-
902 Comptroller – State Fiscal	14,410	14,256	-	-	-	-	-	154
COUNTY TOTAL	2,794,239	1,979,293	261,688	86,903	134,110	329,495	-	2,750
Kent								
212 Office of Court Administration	5,327	5,327	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,470	40,470	-	-	-	-	-	-
302 Attorney General of Texas	129,705	-	-	129,705	-	-	-	-
305 Texas General Land Office	102,930	-	-	-	-	-	-	102,930
307 Secretary of State	434	-	-	-	-	-	-	434
320 Texas Workforce Commission	11,735	-	552	11,174	-	-	-	9

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kent (concluded)								
323 Teacher Retirement System of Texas	\$ 409,791	\$ -	\$ 409,791	\$ -	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	44,705	-	44,705	-	-	-	-	-
529 Health and Human Services Commission	62,368	-	-	62,368	-	-	-	-
530 Department of Family and Protective Services	2,495	-	-	2,495	-	-	-	-
539 Department of Aging and Disability Services	242,296	-	-	242,296	-	-	-	-
555 Texas AgriLife Extension Service	73,314	-	73,314	-	-	-	-	-
592 Soil and Water Conservation Board	16,350	16,350	-	-	-	-	-	-
601 Texas Department of Transportation	1,258,107	-	515,933	266	452,427	269,370	-	111
696 Texas Department of Criminal Justice	33,453	-	33,453	-	-	-	-	-
701 Texas Education Agency	733,768	733,768	-	-	-	-	-	-
721 University of Texas at Austin	9,538	-	9,538	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,193	-	3,169	-	-	24	-	-
902 Comptroller – State Fiscal	49,534	48,271	-	-	-	-	-	1,263
COUNTY TOTAL	3,209,513	844,186	1,090,455	448,304	452,427	269,394	-	104,747
Kerr								
101 Senate	24,060	-	-	-	-	24,060	-	-
102 House of Representatives	29,359	-	25,028	-	-	4,330	-	-
201 Supreme Court	118	-	-	118	-	-	-	-
212 Office of Court Administration	204,646	52,693	111,457	-	-	-	-	40,495
241 District Courts – Comptroller's Judiciary Section	994,180	208,640	784,298	-	-	-	-	1,242
300 Governor – Fiscal	392,716	128,954	-	263,568	-	-	-	195
302 Attorney General of Texas	5,237,169	16,593	186,151	4,979,107	-	-	-	55,319
303 Texas Facilities Commission	107,857	-	107,822	-	-	-	-	35
304 Comptroller of Public Accounts	10,062	-	9,057	-	-	-	-	1,005
305 Texas General Land Office	2,783,365	-	-	-	-	131	-	2,783,234
307 Secretary of State	7,942	5,878	-	1,382	-	-	-	682
315 Comptroller – Prepaid Higher Education Tuition Board	260,001	-	-	-	-	-	-	260,001
320 Texas Workforce Commission	1,969,745	-	180,009	1,787,021	-	-	-	2,715
323 Teacher Retirement System of Texas	17,808,321	-	17,364,604	443,717	-	-	-	-
327 Employees Retirement System of Texas	2,875,294	-	2,526,869	348,426	-	-	-	-
332 Texas Department of Housing and Community Affairs	907,351	-	-	-	-	-	-	907,351
360 State Office of Administrative Hearings	99,082	-	99,082	-	-	-	-	-
362 Texas Lottery Commission	248,475	-	-	-	-	-	-	248,475
401 Adjutant General's Department	18,845	-	18,499	-	-	-	-	346
403 Texas Veterans Commission	54,403	-	54,403	-	-	-	-	-
405 Texas Department of Public Safety	2,138,575	50,616	2,067,603	-	-	20,104	-	251
477 Commission on State Emergency Communications	256,185	256,185	-	-	-	-	-	-
479 State Office of Risk Management	155,589	-	155,589	-	-	-	-	-
503 Texas Medical Board	4,970	-	4,943	-	-	-	-	26
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
513 Texas Funeral Service Commission	1,187	-	1,187	-	-	-	-	-
529 Health and Human Services Commission	53,766,024	-	1,647,636	51,905,837	-	195,349	-	17,202
530 Department of Family and Protective Services	22,431,625	-	1,827,648	20,600,702	-	1,578	-	1,696
537 Department of State Health Services	36,637,529	-	23,537,943	12,252,002	-	577,695	-	269,889
538 Department of Assistive and Rehabilitative Services	2,711,441	-	138,782	2,572,619	-	-	-	40
539 Department of Aging and Disability Services	17,793,097	-	195,812	17,594,830	-	764	-	1,691
551 Department of Agriculture	693,195	280,565	-	412,630	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	76,728	-	71,518	-	-	5,000	-	210
556 Texas AgriLife Research	365	-	-	-	-	365	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	52,542	-	51,957	-	-	-	-	585
576 Texas Forest Service	232,941	116,119	116,823	-	-	-	-	-
580 Texas Water Development Board	20,674	20,674	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	189,529	46,657	139,122	-	-	-	-	3,750
592 Soil and Water Conservation Board	141,174	24,653	-	116,521	-	-	-	-
601 Texas Department of Transportation	4,962,058	355,778	1,596,603	-	1,352,739	1,314,501	-	342,437
608 Texas Department of Motor Vehicles	12,607	-	3,379	-	-	1,076	-	8,152
644 Texas Juvenile Justice Department	439,157	438,827	-	-	-	330	-	-
696 Texas Department of Criminal Justice	835,283	520,037	292,961	-	-	20,655	-	1,630
701 Texas Education Agency	20,911,317	20,911,317	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	87	-	-	-	-	87	-	-
711 Texas A&M University (Main University)	3,342	-	-	-	-	1,364	-	1,978
719 Texas State Technical College System	42,884	-	42,884	-	-	-	-	-
721 University of Texas at Austin	72,446	-	71,446	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	31,725	-	31,725	-	-	-	-	-
727 Texas Transportation Institute	313	-	-	-	-	-	-	313
731 Texas Woman's University	2,276	-	2,276	-	-	-	-	-
733 Texas Tech University	5,193	-	3,799	-	-	1,394	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kerr (concluded)								
743 University of Texas at San Antonio	\$ 116,266	\$ -	\$ 116,266	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	51,023	-	51,023	-	-	-	-	-
753 Sam Houston State University	10,737	-	513	735	-	9,489	-	-
754 Texas State University – San Marcos	14,318	-	12,318	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	2,350,984	1,411,835	-	-	-	-	-	939,149
802 Texas Parks and Wildlife Department	3,185,534	-	2,939,508	7,514	-	132,269	-	106,243
808 Texas Historical Commission	2,625	-	-	-	-	-	-	2,625
809 State Preservation Board	12,580	-	-	-	-	-	-	12,580
813 Texas Commission on the Arts	45,250	-	-	45,250	-	-	-	-
902 Comptroller – State Fiscal	447,089	272,884	-	-	-	-	-	174,206
COUNTY TOTAL	204,892,205	25,118,904	56,589,294	113,331,979	1,352,739	2,310,542	-	6,188,748
Kimble								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	39,968	-	39,938	-	-	30	-	-
212 Office of Court Administration	8,364	8,364	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,537	44,356	171,085	-	-	-	-	95
300 Governor – Fiscal	33,632	33,632	-	-	-	-	-	-
302 Attorney General of Texas	235,970	69	-	234,270	-	-	-	1,630
304 Comptroller of Public Accounts	84,976	-	84,976	-	-	-	-	-
305 Texas General Land Office	10,669	-	10,669	-	-	-	-	-
306 Texas State Library and Archives Commission	4,983	4,983	-	-	-	-	-	-
307 Secretary of State	1,129	-	-	-	-	-	-	1,129
320 Texas Workforce Commission	133,212	-	5,165	128,047	-	-	-	-
323 Teacher Retirement System of Texas	1,746,431	-	1,639,031	107,400	-	-	-	-
327 Employees Retirement System of Texas	256,793	-	239,853	16,941	-	-	-	-
362 Texas Lottery Commission	5,988,777	-	-	-	-	-	-	5,988,777
401 Adjutant General's Department	806	-	-	-	-	506	-	300
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	354,373	-	354,340	-	-	34	-	-
464 Texas Board of Professional Land Surveying	659	-	659	-	-	-	-	-
479 State Office of Risk Management	720	-	720	-	-	-	-	-
529 Health and Human Services Commission	2,797,235	-	69,777	2,727,441	-	-	-	17
530 Department of Family and Protective Services	116,738	-	94,538	22,200	-	-	-	-
537 Department of State Health Services	55,738	-	-	55,738	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,206	-	-	1,206	-	-	-	-
539 Department of Aging and Disability Services	786,278	-	-	786,153	-	125	-	-
551 Department of Agriculture	18,018	-	-	13,037	-	-	-	4,981
555 Texas AgriLife Extension Service	167,873	-	167,873	-	-	-	-	-
556 Texas AgriLife Research	517	-	517	-	-	-	-	-
576 Texas Forest Service	36,982	8,415	28,567	-	-	-	-	-
592 Soil and Water Conservation Board	22,891	22,891	-	-	-	-	-	-
601 Texas Department of Transportation	2,319,287	11,178	1,667,573	-	591	639,260	-	685
701 Texas Education Agency	2,795,662	2,795,662	-	-	-	-	-	-
721 University of Texas at Austin	1,282	-	1,282	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	128,058	-	126,958	-	-	1,100	-	-
737 Angelo State University	4,950	-	-	-	-	-	-	4,950
745 University of Texas Health Science Center at San Antonio	12,069	-	12,069	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	230	-	230	-	-	-	-	-
802 Texas Parks and Wildlife Department	621,971	-	586,268	3,818	-	31,569	120	195
808 Texas Historical Commission	59,493	-	51,352	-	-	5,648	-	2,493
902 Comptroller – State Fiscal	165,644	68,406	-	-	-	-	-	97,238
COUNTY TOTAL	19,230,790	2,997,955	5,353,443	4,096,251	591	678,302	120	6,104,128
King								
212 Office of Court Administration	1,251	1,251	-	-	-	-	-	-
307 Secretary of State	(706)	-	-	(706)	-	-	-	-
320 Texas Workforce Commission	1,339	-	301	1,038	-	-	-	-
323 Teacher Retirement System of Texas	79,517	-	74,801	4,716	-	-	-	-
327 Employees Retirement System of Texas	6,291	-	6,291	-	-	-	-	-
529 Health and Human Services Commission	1	-	-	1	-	-	-	-
537 Department of State Health Services	48	-	-	48	-	-	-	-
539 Department of Aging and Disability Services	3,032	-	-	3,032	-	-	-	-
554 Texas Animal Health Commission	1,683	-	1,683	-	-	-	-	-
555 Texas AgriLife Extension Service	31,493	-	31,493	-	-	-	-	-
592 Soil and Water Conservation Board	17,588	17,588	-	-	-	-	-	-
601 Texas Department of Transportation	530,241	344,908	55,891	-	111,517	17,924	-	-
701 Texas Education Agency	728,398	728,398	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
King (concluded)								
723 University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	27,512	27,338	-	-	-	-	-	174
COUNTY TOTAL	1,427,688	1,119,484	170,461	8,128	111,517	17,924	-	174
Kinney								
212 Office of Court Administration	6,582	6,582	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,919	42,919	-	-	-	-	-	-
300 Governor – Fiscal	75,141	75,141	-	-	-	-	-	-
302 Attorney General of Texas	459,274	-	37,290	421,440	-	-	-	544
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	894,229	-	107,628	-	-	-	-	786,601
307 Secretary of State	1,083	400	-	-	-	-	-	683
320 Texas Workforce Commission	313,409	-	2,557	310,554	-	-	-	298
323 Teacher Retirement System of Texas	1,430,828	-	1,420,369	10,459	-	-	-	-
327 Employees Retirement System of Texas	129,288	-	113,291	15,997	-	-	-	-
362 Texas Lottery Commission	8,772	272	-	-	-	-	-	8,500
405 Texas Department of Public Safety	746,247	658,065	72,536	-	-	15,646	-	-
458 Texas Alcoholic Beverage Commission	62,532	-	62,532	-	-	-	-	-
529 Health and Human Services Commission	722,121	-	145,385	576,736	-	-	-	-
530 Department of Family and Protective Services	51,035	-	2,990	48,000	-	45	-	-
537 Department of State Health Services	35,719	-	4,500	31,219	-	-	-	-
538 Department of Assistive and Rehabilitative Services	234	-	-	234	-	-	-	-
539 Department of Aging and Disability Services	345,751	-	-	345,751	-	-	-	-
551 Department of Agriculture	348,352	340,073	-	8,279	-	-	-	-
555 Texas AgriLife Extension Service	38,990	-	38,990	-	-	-	-	-
576 Texas Forest Service	18,000	18,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,049	-	-	-	-	1,049	-	-
592 Soil and Water Conservation Board	15,564	15,564	-	-	-	-	-	-
601 Texas Department of Transportation	1,955,443	27,892	697,271	-	97,242	1,133,037	-	-
696 Texas Department of Criminal Justice	62,764	-	61,372	-	-	1,392	-	-
701 Texas Education Agency	4,159,811	4,159,811	-	-	-	-	-	-
719 Texas State Technical College System	556	-	556	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F- Austin State University	6,172	-	6,172	-	-	-	-	-
756 Sul Ross State University	79,651	-	79,651	-	-	-	-	-
802 Texas Parks and Wildlife Department	451,206	-	316,879	-	-	133,206	-	1,121
902 Comptroller – State Fiscal	47,238	40,317	-	-	-	-	-	6,921
COUNTY TOTAL	12,510,039	5,385,035	3,169,968	1,768,669	97,242	1,284,376	-	804,749
Kleberg								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	62,078	-	58,040	-	-	4,038	-	-
212 Office of Court Administration	38,771	38,771	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	345,148	165,251	179,523	-	-	-	-	374
300 Governor – Fiscal	74,127	74,127	-	-	-	-	-	-
302 Attorney General of Texas	4,396,377	24,751	71,561	4,233,763	-	-	-	66,302
304 Comptroller of Public Accounts	695	-	-	-	-	350	-	345
305 Texas General Land Office	1,326,685	565,708	-	-	-	-	-	760,977
306 Texas State Library and Archives Commission	2,040	2,040	-	-	-	-	-	-
307 Secretary of State	1,265	2,452	-	(1,953)	-	-	-	766
315 Comptroller – Prepaid Higher Education Tuition Board	661,927	-	-	-	-	-	-	661,927
320 Texas Workforce Commission	4,146,291	-	69,632	4,073,320	-	-	-	3,339
323 Teacher Retirement System of Texas	11,341,326	-	10,786,253	555,074	-	-	-	-
327 Employees Retirement System of Texas	3,359,310	-	3,238,912	120,398	-	-	-	-
332 Texas Department of Housing and Community Affairs	428,165	428,165	-	-	-	-	-	-
362 Texas Lottery Commission	1,331,244	8,224	-	-	-	-	-	1,323,019
401 Adjutant General's Department	72,146	-	63,071	7,525	-	1,550	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	3,843,943	1,792,690	2,048,163	-	-	3,076	-	14
455 Railroad Commission of Texas	183,506	-	183,471	-	-	-	-	35
477 Commission on State Emergency Communications	166	-	166	-	-	-	-	-
479 State Office of Risk Management	5,370	-	5,370	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
504 Texas State Board of Dental Examiners	5,810	-	5,810	-	-	-	-	-
506 University of Texas M-D- Anderson Cancer Center	30,169	-	30,169	-	-	-	-	-
515 Texas State Board of Pharmacy	4,050	-	4,050	-	-	-	-	-
529 Health and Human Services Commission	20,019,813	-	804,813	18,984,127	-	230,873	-	-
530 Department of Family and Protective Services	2,024,687	-	1,695,253	328,961	-	464	-	10
537 Department of State Health Services	1,019,687	-	134,891	884,465	-	-	-	331
538 Department of Assistive and Rehabilitative Services	417,145	-	196,397	220,748	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kleberg (concluded)								
539 Department of Aging and Disability Services	\$ 7,797,818	\$ -	\$ 825,386	\$ 6,972,394	\$ -	\$ 38	\$ -	\$ -
551 Department of Agriculture	445,687	74,853	158,287	190,046	-	-	-	22,500
554 Texas Animal Health Commission	40,669	-	39,684	-	-	339	-	645
555 Texas AgriLife Extension Service	64,792	-	63,993	-	-	799	-	-
556 Texas AgriLife Research	73,971	-	73,172	-	-	799	-	-
576 Texas Forest Service	6,330	6,020	310	-	-	-	-	-
580 Texas Water Development Board	395	-	-	-	-	-	-	395
582 Texas Commission on Environmental Quality	3,390	-	-	-	-	-	-	3,390
592 Soil and Water Conservation Board	22,931	21,236	-	1,200	-	-	-	495
601 Texas Department of Transportation	3,887,366	594,940	519,745	172,588	1,454,912	673,936	-	471,245
608 Texas Department of Motor Vehicles	482	-	-	-	-	482	-	-
644 Texas Juvenile Justice Department	251,796	241,596	10,200	-	-	-	-	-
696 Texas Department of Criminal Justice	1,059,756	368,220	691,536	-	-	-	-	-
701 Texas Education Agency	37,173,138	37,173,138	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,968,355	-	1,686,687	-	-	272,941	-	8,727
710 Texas A&M University System	65,535	-	-	65,535	-	-	-	-
711 Texas A&M University (Main University)	114,150	-	64,150	-	-	-	-	50,000
712 Texas Engineering Experiment Station	79,704	-	79,704	-	-	-	-	-
713 Tarleton State University	1,278	-	1,278	-	-	-	-	-
714 University of Texas at Arlington	661	-	661	-	-	-	-	-
715 Prairie View A&M University	127,852	-	127,852	-	-	-	-	-
721 University of Texas at Austin	4,946	-	4,946	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	130,044	-	130,044	-	-	-	-	-
730 University of Houston	127,874	-	127,874	-	-	-	-	-
731 Texas Woman's University	73,803	-	73,803	-	-	-	-	-
732 Texas A&M University – Kingsville	33,362,073	-	31,996,213	4,000	-	484,784	362,311	514,764
733 Texas Tech University	48,541	-	48,541	-	-	-	-	-
734 Lamar University	97,780	-	97,780	-	-	-	-	-
736 University of Texas – Pan American	174,653	-	174,653	-	-	-	-	-
742 University of Texas of the Permian Basin	106,574	-	106,574	-	-	-	-	-
743 University of Texas at San Antonio	146,410	-	146,410	-	-	-	-	-
744 University of Texas Health Science Center at Houston	99,186	-	99,186	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	101,213	-	101,213	-	-	-	-	-
749 Texas A&M University – San Antonio	48,049	-	48,049	-	-	-	-	-
750 University of Texas at Tyler	164,835	-	164,835	-	-	-	-	-
751 Texas A&M University – Commerce	45,630	-	45,630	-	-	-	-	-
752 University of North Texas	73,790	-	73,790	-	-	-	-	-
753 Sam Houston State University	1,414	-	1,414	-	-	-	-	-
754 Texas State University – San Marcos	188,312	-	188,312	-	-	-	-	-
756 Sul Ross State University	7,670	-	7,670	-	-	-	-	-
757 West Texas A&M University	55,045	-	55,045	-	-	-	-	-
760 Texas A&M University – Corpus Christi	159,579	-	159,579	-	-	-	-	-
761 Texas A&M International University	2,134	-	2,134	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	181,494	-	181,494	-	-	-	-	-
770 Texas A&M University – Central Texas	61,932	-	61,932	-	-	-	-	-
773 University of North Texas – Dallas	108,161	-	108,161	-	-	-	-	-
781 Texas Higher Education Coordinating Board	485,016	-	(375)	-	-	-	-	485,391
802 Texas Parks and Wildlife Department	474,406	-	418,114	-	-	36,596	-	19,695
808 Texas Historical Commission	79,035	-	-	79,035	-	-	-	-
902 Comptroller – State Fiscal	263,783	197,190	-	-	-	-	-	66,592
COUNTY TOTAL	145,202,080	41,779,373	58,541,209	36,891,226	1,454,912	1,711,117	362,311	4,461,931
Knox								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,788	7,788	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	147,783	40,584	107,199	-	-	-	-	-
300 Governor – Fiscal	40,000	40,000	-	-	-	-	-	-
302 Attorney General of Texas	302,084	-	-	298,743	-	-	-	3,340
307 Secretary of State	176	-	-	(1,264)	-	-	-	1,439
320 Texas Workforce Commission	205,442	-	3,460	201,982	-	-	-	-
323 Teacher Retirement System of Texas	1,318,251	-	1,288,572	29,680	-	-	-	-
327 Employees Retirement System of Texas	100,561	-	83,185	17,376	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
405 Texas Department of Public Safety	5,192	-	5,192	-	-	-	-	-
455 Railroad Commission of Texas	55,838	-	55,838	-	-	-	-	-
507 Texas Board of Nursing	35,098	-	35,098	-	-	-	-	-
529 Health and Human Services Commission	1,365,727	-	99,859	1,265,868	-	-	-	-
530 Department of Family and Protective Services	99,499	-	85,099	14,400	-	-	-	-
537 Department of State Health Services	87,993	7,500	5,710	74,315	-	-	-	468

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Knox (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 1,096	\$ -	\$ -	\$ 1,096	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	1,552,550	-	-	1,552,550	-	-	-	-
551 Department of Agriculture	699,999	677,552	-	22,447	-	-	-	-
555 Texas AgriLife Extension Service	38,389	-	37,639	-	-	500	-	250
556 Texas AgriLife Research	4,220	-	-	-	-	4,220	-	-
576 Texas Forest Service	610	610	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,629	23,247	-	8,382	-	-	-	-
601 Texas Department of Transportation	1,019,969	139,595	556,050	-	75,876	248,389	-	59
696 Texas Department of Criminal Justice	64,905	-	64,197	-	-	708	-	-
701 Texas Education Agency	7,991,711	7,991,711	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	164,848	-	164,496	-	-	352	-	-
902 Comptroller – State Fiscal	73,021	67,657	-	-	-	-	-	5,363
COUNTY TOTAL	15,418,414	8,996,243	2,591,594	3,485,576	75,876	254,204	-	14,921
Lamar								
101 Senate	189	-	-	-	-	189	-	-
102 House of Representatives	211	-	-	-	-	211	-	-
212 Office of Court Administration	195,331	51,346	143,986	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	837,301	149,232	687,605	-	-	-	-	464
300 Governor – Fiscal	22,733	-	-	19,733	-	-	-	3,000
302 Attorney General of Texas	6,467,589	57,410	1,014,048	5,311,545	-	8,579	-	76,007
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
305 Texas General Land Office	292	-	-	-	-	-	-	292
307 Secretary of State	9,138	7,725	280	1,133	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	58,334	-	-	-	-	-	-	58,334
320 Texas Workforce Commission	5,344,608	713,114	44,427	4,584,841	-	-	-	2,226
323 Teacher Retirement System of Texas	13,375,100	-	13,007,969	367,131	-	-	-	-
327 Employees Retirement System of Texas	1,510,926	-	1,421,100	89,826	-	-	-	-
332 Texas Department of Housing and Community Affairs	505,896	490,214	-	3,488	-	-	-	12,194
362 Texas Lottery Commission	168,578	27,257	-	-	-	-	-	141,321
401 Adjutant General's Department	585,991	-	376,451	1,722	-	162,061	41,977	3,779
403 Texas Veterans Commission	109,582	-	109,010	-	-	-	-	572
405 Texas Department of Public Safety	1,872,940	124,697	1,744,737	-	-	2,677	-	829
479 State Office of Risk Management	51,542	-	51,542	-	-	-	-	-
503 Texas Medical Board	7,101	-	7,050	-	-	-	-	51
529 Health and Human Services Commission	67,268,799	-	1,579,680	65,626,392	-	61,087	-	1,640
530 Department of Family and Protective Services	2,171,316	-	1,749,684	421,128	-	504	-	-
537 Department of State Health Services	2,180,390	785,979	408,098	983,580	-	2,349	-	383
538 Department of Assistive and Rehabilitative Services	773,341	-	355,268	418,068	-	-	-	5
539 Department of Aging and Disability Services	14,621,101	-	1,126,667	13,490,331	-	4,103	-	-
551 Department of Agriculture	1,541,567	1,192,492	-	348,266	-	-	-	809
555 Texas AgriLife Extension Service	115,392	-	114,992	-	-	400	-	-
576 Texas Forest Service	229,091	229,091	-	-	-	-	-	-
592 Soil and Water Conservation Board	99,680	23,616	76,065	-	-	-	-	-
601 Texas Department of Transportation	36,195,823	885,544	5,428,236	1,000	12,132,398	17,666,836	2,862	78,947
608 Texas Department of Motor Vehicles	111,035	111,035	-	-	-	-	-	-
644 Texas Juvenile Justice Department	404,617	404,617	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,780,004	480,968	3,923,924	-	-	375,107	-	5
701 Texas Education Agency	47,752,618	47,752,103	506	-	-	-	-	8
704 Public Community/Junior Colleges	8,496,387	8,496,387	-	-	-	-	-	-
714 University of Texas at Arlington	64,831	-	64,831	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	75,057	-	75,057	-	-	-	-	-
731 Texas Woman's University	40,223	-	40,223	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
751 Texas A&M University – Commerce	147,619	-	147,619	-	-	-	-	-
755 Stephen F. Austin State University	2,847	-	847	-	-	-	-	2,000
763 University of North Texas Health Science Center at Fort Worth	67,500	-	-	-	-	-	67,500	-
771 Texas School for the Blind and Visually Impaired	179	-	-	-	-	-	-	179
781 Texas Higher Education Coordinating Board	1,029,957	1,029,909	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	494,612	2,000	425,973	-	-	51,268	6,075	9,296
808 Texas Historical Commission	236,212	24,000	183,910	-	-	26,150	-	2,152
902 Comptroller – State Fiscal	1,093,571	788,195	143,587	-	-	-	-	161,789
COUNTY TOTAL	221,118,062	63,826,931	34,453,374	91,668,184	12,132,398	18,361,522	118,414	557,239
Lamb								
102 House of Representatives	48	-	-	-	-	48	-	-
212 Office of Court Administration	15,368	15,368	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	425,511	76,524	348,021	-	-	-	-	965

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lamb (concluded)								
300 Governor – Fiscal	\$ 41,638	\$ 41,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	1,760,428	33,433	38,580	1,672,144	-	-	-	16,270
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	947,321	-	-	-	-	-	-	947,321
306 Texas State Library and Archives Commission	42	42	-	-	-	-	-	-
307 Secretary of State	(2,685)	-	-	(2,896)	-	-	-	212
315 Comptroller – Prepaid Higher Education Tuition Board	24,681	-	-	-	-	-	-	24,681
320 Texas Workforce Commission	3,249,452	-	11,132	3,236,098	-	-	-	2,222
323 Teacher Retirement System of Texas	3,247,295	-	3,152,560	94,735	-	-	-	-
327 Employees Retirement System of Texas	461,681	-	362,573	99,108	-	-	-	-
332 Texas Department of Housing and Community Affairs	522,293	311,493	-	(26,229)	-	-	-	237,029
362 Texas Lottery Commission	78,000	-	-	-	-	-	-	78,000
405 Texas Department of Public Safety	517,565	-	517,565	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	138,004	-	138,004	-	-	-	-	-
479 State Office of Risk Management	13,165	-	13,165	-	-	-	-	-
529 Health and Human Services Commission	4,082,907	-	343,772	3,738,094	-	1,024	-	17
530 Department of Family and Protective Services	569,245	-	283,105	286,141	-	-	-	-
537 Department of State Health Services	475,645	-	58,975	416,670	-	-	-	-
538 Department of Assistive and Rehabilitative Services	33,044	-	-	33,002	-	-	-	42
539 Department of Aging and Disability Services	3,832,142	-	284,523	3,547,620	-	-	-	-
551 Department of Agriculture	693,803	598,585	47,942	47,276	-	-	-	-
555 Texas AgriLife Extension Service	72,994	-	72,994	-	-	-	-	-
556 Texas AgriLife Research	2,171	-	-	-	-	2,170	-	1
576 Texas Forest Service	9,205	9,205	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	55	-	-	-	-	-	-	55
592 Soil and Water Conservation Board	72,487	20,427	52,060	-	-	-	-	-
601 Texas Department of Transportation	2,524,757	-	1,799,986	750	401,837	321,994	-	189
644 Texas Juvenile Justice Department	147,499	147,499	-	-	-	-	-	-
696 Texas Department of Criminal Justice	858,195	80,747	777,448	-	-	-	-	-
701 Texas Education Agency	19,784,653	19,784,653	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	34,659	-	34,659	-	-	-	-	-
739 Texas Tech University Health Sciences Center	36,996	-	36,996	-	-	-	-	-
753 Sam Houston State University	157	-	157	-	-	-	-	-
757 West Texas A&M University	80,891	-	80,891	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	271,269	-	271,269	-	-	-	-	-
802 Texas Parks and Wildlife Department	42,164	-	33,493	-	-	-	-	8,672
902 Comptroller – State Fiscal	213,845	188,317	-	-	-	-	-	25,528
COUNTY TOTAL	45,278,733	21,307,932	8,759,867	13,142,513	401,837	325,237	-	1,341,346

Lampasas

102 House of Representatives	79,382	-	79,332	-	-	50	-	-
212 Office of Court Administration	19,549	19,549	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	341,614	55,887	284,251	-	-	-	-	1,476
300 Governor – Fiscal	76,100	76,100	-	-	-	-	-	-
302 Attorney General of Texas	2,697,419	6,203	156,711	2,421,317	-	99,532	-	13,655
303 Texas Facilities Commission	65,212	-	65,184	-	-	-	-	28
304 Comptroller of Public Accounts	104,495	-	104,308	-	-	-	-	187
306 Texas State Library and Archives Commission	51,558	279	51,279	-	-	-	-	-
307 Secretary of State	(3,265)	399	77	(5,232)	-	-	-	1,490
308 State Auditor	188,822	-	188,822	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	460	-	-	-	-	-	-	460
320 Texas Workforce Commission	1,624,487	-	110,854	1,463,234	-	45,321	-	5,077
323 Teacher Retirement System of Texas	7,999,197	-	7,607,488	391,709	-	-	-	-
327 Employees Retirement System of Texas	1,347,403	-	1,012,341	335,062	-	-	-	-
332 Texas Department of Housing and Community Affairs	205,940	-	205,940	-	-	-	-	-
362 Texas Lottery Commission	81,378	-	-	-	-	-	-	81,378
401 Adjutant General's Department	266,042	-	266,042	-	-	-	-	-
403 Texas Veterans Commission	148,447	-	148,447	-	-	-	-	-
405 Texas Department of Public Safety	849,915	1,380	836,999	-	-	11,532	-	4
452 Texas Department of Licensing and Regulation	7	-	-	-	-	-	-	7
454 Texas Department of Insurance	74,251	-	71,757	-	-	2,479	-	15
479 State Office of Risk Management	22,617	-	22,617	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	3,518,281	-	857,390	2,400,802	-	259,259	-	830
530 Department of Family and Protective Services	1,848,477	-	1,516,231	331,269	-	977	-	-
537 Department of State Health Services	615,758	-	335,255	280,285	-	105	-	113
538 Department of Assistive and Rehabilitative Services	683,545	-	339,130	344,379	-	-	-	36
539 Department of Aging and Disability Services	2,951,643	-	21,938	2,929,705	-	-	-	-
551 Department of Agriculture	86,177	16,084	249	69,844	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lampasas (concluded)								
554 Texas Animal Health Commission	\$ 245,592	\$ -	\$ 228,334	\$ -	\$ -	\$ 17,242	\$ -	\$ 16
555 Texas AgriLife Extension Service	106,739	-	106,739	-	-	-	-	-
576 Texas Forest Service	6,469	6,469	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	137,334	-	134,834	-	-	-	-	2,500
592 Soil and Water Conservation Board	21,341	-	-	1,188	-	-	-	20,152
601 Texas Department of Transportation	2,105,321	38,018	957,367	4,105	396,118	705,033	-	4,679
644 Texas Juvenile Justice Department	353,036	187,839	165,197	-	-	-	-	-
696 Texas Department of Criminal Justice	7,026,781	-	7,010,688	-	-	16,093	-	-
701 Texas Education Agency	18,885,126	18,884,153	973	-	-	-	-	-
711 Texas A&M University (Main University)	108,737	-	108,737	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
720 University of Texas System	34,293	-	470	-	-	-	-	33,823
721 University of Texas at Austin	18,164	-	18,164	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
742 University of Texas of the Permian Basin	123	-	123	-	-	-	-	-
754 Texas State University – San Marcos	6,526	-	6,526	-	-	-	-	-
781 Texas Higher Education Coordinating Board	12,752	-	12,741	-	-	-	-	11
802 Texas Parks and Wildlife Department	247,144	-	226,329	-	-	17,114	-	3,701
808 Texas Historical Commission	421,069	-	-	-	-	-	421,069	-
809 State Preservation Board	280	-	-	-	-	-	-	280
813 Texas Commission on the Arts	1,400	-	-	1,400	-	-	-	-
902 Comptroller – State Fiscal	154,127	94,360	-	-	-	-	-	59,767
COUNTY TOTAL	<u>55,842,579</u>	<u>19,386,722</u>	<u>23,260,179</u>	<u>10,974,068</u>	<u>396,118</u>	<u>1,174,736</u>	<u>421,069</u>	<u>229,685</u>
La Salle								
212 Office of Court Administration	10,878	10,878	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,141	48,141	-	-	-	-	-	-
302 Attorney General of Texas	1,046,171	6,203	-	1,036,723	-	-	-	3,245
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242
305 Texas General Land Office	3,872,277	-	-	-	-	-	-	3,872,277
307 Secretary of State	1,164	-	-	-	-	-	-	1,164
320 Texas Workforce Commission	1,158,836	-	5,516	1,152,303	-	-	-	1,017
323 Teacher Retirement System of Texas	1,520,457	-	1,482,788	37,668	-	-	-	-
327 Employees Retirement System of Texas	474,025	-	383,480	90,545	-	-	-	-
362 Texas Lottery Commission	20,864	-	-	-	-	-	-	20,864
401 Adjutant General's Department	15,469	-	15,469	-	-	-	-	-
405 Texas Department of Public Safety	1,113,186	22,633	1,090,553	-	-	-	-	-
479 State Office of Risk Management	3,300	-	3,300	-	-	-	-	-
529 Health and Human Services Commission	1,039,395	-	50,287	989,003	-	-	-	105
530 Department of Family and Protective Services	89,816	-	-	89,816	-	-	-	-
537 Department of State Health Services	632,103	-	-	632,103	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,620	-	-	1,620	-	-	-	-
539 Department of Aging and Disability Services	1,931,618	-	-	1,931,618	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	(2,055)	-	-	(2,055)	-	-	-	-
551 Department of Agriculture	159,049	130,730	-	28,319	-	-	-	-
554 Texas Animal Health Commission	147,617	-	147,617	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,469	20,469	-	-	-	-	-	-
601 Texas Department of Transportation	124,367,010	-	504,314	-	120,557,887	3,304,806	-	3
644 Texas Juvenile Justice Department	95,393	95,393	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,127,151	-	2,940,040	-	-	187,111	-	-
701 Texas Education Agency	1,015,073	1,015,073	-	-	-	-	-	-
721 University of Texas at Austin	81,140	-	81,140	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	13	-	13	-	-	-	-	-
760 Texas A&M University – Corpus Christi	1	-	1	-	-	-	-	-
761 Texas A&M International University	231,057	-	231,057	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	396,081	-	386,651	-	-	4,337	-	5,093
902 Comptroller – State Fiscal	221,303	153,389	-	-	-	-	-	67,914
COUNTY TOTAL	<u>-</u>	<u>-</u>	<u>7,322,228</u>	<u>5,987,663</u>	<u>120,557,887</u>	<u>3,496,253</u>	<u>-</u>	<u>3,971,937</u>
Lavaca								
102 House of Representatives	157	-	-	-	-	157	-	-
103 Texas Legislative Council	21,474	-	21,474	-	-	-	-	-
212 Office of Court Administration	16,570	16,570	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	227,073	56,506	170,485	-	-	-	-	82
302 Attorney General of Texas	3,139,250	191	98,646	3,020,867	-	-	-	19,545
304 Comptroller of Public Accounts	249,856	-	249,536	-	-	-	-	320
305 Texas General Land Office	463,185	-	-	-	-	-	-	463,185

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lavaca (concluded)								
306 Texas State Library and Archives Commission	\$ 633	\$ 633	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	4,041	3,560	-	(945)	-	200	-	1,227
320 Texas Workforce Commission	1,094,417	-	143,691	943,498	-	1,020	-	6,207
323 Teacher Retirement System of Texas	7,250,216	-	6,927,796	322,420	-	-	-	-
327 Employees Retirement System of Texas	962,682	-	888,395	74,287	-	-	-	-
332 Texas Department of Housing and Community Affairs	98,364	98,364	-	-	-	-	-	-
362 Texas Lottery Commission	509,542	-	-	-	-	-	-	509,542
401 Adjutant General's Department	170,942	-	170,777	-	-	165	-	-
403 Texas Veterans Commission	1,869	-	1,231	-	-	-	-	638
405 Texas Department of Public Safety	325,857	36,202	284,460	-	-	4,590	-	605
451 Texas Department of Banking	95,385	-	95,385	-	-	-	-	-
454 Texas Department of Insurance	45,185	-	45,185	-	-	-	-	-
455 Railroad Commission of Texas	63,000	-	-	-	-	-	-	63,000
476 Texas Racing Commission	93,397	-	93,397	-	-	-	-	-
479 State Office of Risk Management	7,564	-	7,564	-	-	-	-	-
503 Texas Medical Board	72	-	-	-	-	-	-	72
529 Health and Human Services Commission	4,915,879	-	580,980	4,334,899	-	-	-	-
530 Department of Family and Protective Services	1,175,376	-	651,701	523,464	-	30	-	182
537 Department of State Health Services	704,750	-	414,666	288,584	-	-	-	1,500
538 Department of Assistive and Rehabilitative Services	105,456	-	61,934	42,669	-	367	-	486
539 Department of Aging and Disability Services	6,954,233	-	-	6,954,233	-	-	-	-
551 Department of Agriculture	490,360	288,012	-	202,348	-	-	-	-
555 Texas AgriLife Extension Service	59,885	-	59,885	-	-	-	-	-
556 Texas AgriLife Research	1,046	-	1,046	-	-	-	-	-
576 Texas Forest Service	17,502	17,502	-	-	-	-	-	-
580 Texas Water Development Board	54,898	-	54,898	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,403	-	8,120	-	-	-	-	283
592 Soil and Water Conservation Board	34,512	23,478	-	11,034	-	-	-	-
601 Texas Department of Transportation	9,198,104	215,377	6,219,677	900	1,160,441	1,594,994	-	6,715
644 Texas Juvenile Justice Department	499,048	499,048	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,182,656	1,912,343	3,266,342	-	-	3,971	-	-
701 Texas Education Agency	6,531,298	6,531,298	-	-	-	-	-	-
711 Texas A&M University (Main University)	838	-	-	-	-	-	-	838
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
736 University of Texas – Pan American	7,759	-	-	-	-	-	-	7,759
754 Texas State University – San Marcos	52,812	-	51,812	-	-	-	-	1,000
765 University of Houston – Victoria	2,806	-	-	-	-	-	-	2,806
802 Texas Parks and Wildlife Department	177,824	-	168,232	-	-	7,653	-	1,939
902 Comptroller – State Fiscal	436,867	362,499	1,350	-	-	-	-	73,018
COUNTY TOTAL	<u>51,453,040</u>	<u>10,061,580</u>	<u>20,738,664</u>	<u>16,718,259</u>	<u>1,160,441</u>	<u>1,613,147</u>	<u>-</u>	<u>1,160,949</u>
Lee								
102 House of Representatives	29,064	-	28,974	-	-	90	-	-
212 Office of Court Administration	19,234	19,234	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	221,792	50,867	170,805	-	-	-	-	120
300 Governor – Fiscal	8,575	-	-	8,575	-	-	-	-
302 Attorney General of Texas	2,510,443	5,477	633,881	1,854,003	-	-	-	17,082
304 Comptroller of Public Accounts	150,689	-	150,436	-	-	-	-	253
305 Texas General Land Office	1,371,135	-	-	-	-	-	-	1,371,135
306 Texas State Library and Archives Commission	150	-	-	-	-	150	-	-
307 Secretary of State	15,594	1,509	13,368	69	-	-	-	647
312 Texas State Securities Board	150	-	-	-	-	150	-	-
313 Department of Information Resources	164,915	-	164,915	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,663	-	-	-	-	-	-	25,663
320 Texas Workforce Commission	1,573,377	-	226,787	1,345,634	-	-	-	956
323 Teacher Retirement System of Texas	4,040,899	-	3,940,194	100,705	-	-	-	-
327 Employees Retirement System of Texas	1,813,341	-	1,585,126	228,215	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,561,493	-	-	1,561,493	-	-	-	-
362 Texas Lottery Commission	118,940	-	-	-	-	-	-	118,940
401 Adjutant General's Department	436,677	-	168,587	-	-	268,090	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,247,692	-	1,236,091	-	-	11,601	-	-
409 Commission on Jail Standards	82,010	-	82,010	-	-	-	-	-
452 Texas Department of Licensing and Regulation	41,689	-	41,689	-	-	-	-	-
454 Texas Department of Insurance	88,846	-	88,846	-	-	-	-	-
455 Railroad Commission of Texas	109	-	-	-	-	-	-	109
460 Texas Board of Professional Engineers	135,701	-	135,701	-	-	-	-	-
464 Texas Board of Professional Land Surveying	117	-	117	-	-	-	-	-
479 State Office of Risk Management	102,773	-	102,773	-	-	-	-	-
503 Texas Medical Board	72	-	-	-	-	-	-	72

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lee (concluded)								
504 Texas State Board of Dental Examiners	\$ 22,168	\$ -	\$ 22,168	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas M-D Anderson Cancer Center	30	-	30	-	-	-	-	-
529 Health and Human Services Commission	17,510,074	-	1,044,573	16,451,515	-	12,380	-	1,605
530 Department of Family and Protective Services	918,041	-	536,195	380,386	-	146	-	1,315
537 Department of State Health Services	1,854,207	-	1,628,478	225,728	-	-	-	-
538 Department of Assistive and Rehabilitative Services	328,557	-	-	328,555	-	-	-	2
539 Department of Aging and Disability Services	4,189,830	-	1,248,333	2,907,708	-	33,403	-	385
551 Department of Agriculture	1,304,615	265,801	881,160	68,510	-	88,014	-	1,130
554 Texas Animal Health Commission	264,121	-	264,121	-	-	-	-	-
555 Texas AgriLife Extension Service	129,883	-	129,163	-	-	720	-	-
576 Texas Forest Service	111,322	107,466	406	-	-	3,450	-	-
582 Texas Commission on Environmental Quality	159,614	-	159,574	-	-	-	-	40
592 Soil and Water Conservation Board	15,122	15,122	-	-	-	-	-	-
601 Texas Department of Transportation	12,990,678	12,922	3,263,440	-	8,699,457	993,492	-	21,365
608 Texas Department of Motor Vehicles	52,322	-	52,322	-	-	-	-	-
644 Texas Juvenile Justice Department	10,820,215	-	10,235,515	-	-	572,425	-	12,276
696 Texas Department of Criminal Justice	311,675	-	308,086	-	-	3,589	-	-
701 Texas Education Agency	13,304,124	13,304,124	-	-	-	-	-	-
715 Prairie View A&M University	11,000	-	4,000	7,000	-	-	-	-
719 Texas State Technical College System	1,000	-	-	1,000	-	-	-	-
720 University of Texas System	82,506	-	82,506	-	-	-	-	-
721 University of Texas at Austin	191,387	-	191,387	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
772 Texas School for the Deaf	6,900	-	-	-	-	-	-	6,900
787 Lamar State College – Orange	840	-	-	-	-	-	-	840
789 Lamar Institute of Technology	375	-	-	-	-	375	-	-
802 Texas Parks and Wildlife Department	460,736	-	300,545	-	-	138,474	-	21,717
808 Texas Historical Commission	111,841	111,841	-	-	-	-	-	-
902 Comptroller – State Fiscal	214,373	149,614	-	-	-	-	-	64,760
COUNTY TOTAL	<u>81,130,332</u>	<u>14,043,977</u>	<u>29,122,305</u>	<u>25,469,095</u>	<u>8,699,457</u>	<u>2,126,549</u>	<u>-</u>	<u>1,668,948</u>
Leon								
102 House of Representatives	124	-	-	-	-	124	-	-
212 Office of Court Administration	14,582	14,582	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	289,794	124,280	164,423	-	-	-	-	1,092
302 Attorney General of Texas	3,426,383	35,660	-	3,383,206	-	-	-	7,517
304 Comptroller of Public Accounts	285	-	-	-	-	-	-	285
305 Texas General Land Office	1,946,066	86,500	-	-	-	-	-	1,859,566
307 Secretary of State	9,160	1,152	-	7,777	-	-	-	230
315 Comptroller – Prepaid Higher Education Tuition Board	13,124	-	-	-	-	-	-	13,124
320 Texas Workforce Commission	1,727,958	-	57,725	1,669,140	-	-	-	1,094
323 Teacher Retirement System of Texas	7,299,707	-	7,065,094	234,612	-	-	-	-
327 Employees Retirement System of Texas	1,348,676	-	1,149,284	199,393	-	-	-	-
362 Texas Lottery Commission	263,323	-	-	-	-	-	-	263,323
401 Adjutant General's Department	11,680	-	11,680	-	-	-	-	-
403 Texas Veterans Commission	862	-	-	-	-	-	-	862
405 Texas Department of Public Safety	1,321,932	49,761	1,256,269	-	-	-	15,879	22
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	61,790	-	61,790	-	-	-	-	-
464 Texas Board of Professional Land Surveying	611	-	611	-	-	-	-	-
479 State Office of Risk Management	837	-	837	-	-	-	-	-
529 Health and Human Services Commission	5,252,589	-	312,082	4,938,203	-	902	-	1,402
530 Department of Family and Protective Services	374,176	-	244,632	129,545	-	-	-	-
537 Department of State Health Services	405,012	-	106,206	298,801	-	-	-	5
538 Department of Assistive and Rehabilitative Services	3,982	-	-	3,982	-	-	-	-
539 Department of Aging and Disability Services	3,326,840	-	1,618,708	1,703,139	-	4,450	-	544
551 Department of Agriculture	399,865	394,865	-	-	-	-	-	5,000
554 Texas Animal Health Commission	38,369	-	38,369	-	-	-	-	-
555 Texas AgriLife Extension Service	72,346	-	72,346	-	-	-	-	-
556 Texas AgriLife Research	18,895	-	18,895	-	-	-	-	-
576 Texas Forest Service	15,069	15,069	-	-	-	-	-	-
592 Soil and Water Conservation Board	78,924	-	63,924	15,000	-	-	-	-
601 Texas Department of Transportation	7,648,969	7,703	1,209,239	600	2,439,328	3,992,023	-	76
644 Texas Juvenile Justice Department	426,275	88,964	337,311	-	-	-	-	-
696 Texas Department of Criminal Justice	9,858,694	-	9,734,038	-	-	15,428	-	109,228
701 Texas Education Agency	13,473,462	13,473,462	-	-	-	-	-	-
711 Texas A&M University (Main University)	121,482	-	121,482	-	-	-	-	-
712 Texas Engineering Experiment Station	232,204	-	232,204	-	-	-	-	-
716 Texas Engineering Extension Service	11,282	-	10,807	-	-	475	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Leon (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 40	\$ -	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	5,344	-	5,344	-	-	-	-	-
734 Lamar University	23,761	-	23,761	-	-	-	-	-
750 University of Texas at Tyler	3,364	-	3,364	-	-	-	-	-
753 Sam Houston State University	143,624	-	139,051	4,573	-	-	-	-
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	633,081	-	589,415	-	-	16,104	14,182	13,381
902 Comptroller – State Fiscal	343,972	140,739	-	-	-	-	-	203,233
COUNTY TOTAL	60,661,527	14,432,737	24,648,930	12,587,970	2,439,328	4,029,506	30,060	2,492,996
Liberty								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	94,487	-	94,417	-	-	70	-	-
103 Texas Legislative Council	18,445	-	18,445	-	-	-	-	-
212 Office of Court Administration	70,162	67,062	3,100	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	768,456	225,618	540,549	-	-	-	-	2,290
300 Governor – Fiscal	194,543	171,229	-	23,313	-	-	-	-
302 Attorney General of Texas	11,888,039	16,760	75,178	11,666,170	-	-	-	129,931
304 Comptroller of Public Accounts	1,168	-	-	-	-	-	-	1,168
305 Texas General Land Office	11,287,889	6,211,528	2,517,075	-	-	-	-	2,559,286
306 Texas State Library and Archives Commission	349,506	6,426	262,480	-	-	59,637	11,346	9,617
307 Secretary of State	1,928	6,864	-	(5,668)	-	-	-	731
315 Comptroller – Prepaid Higher Education Tuition Board	56,937	-	-	-	-	-	-	56,937
320 Texas Workforce Commission	12,227,282	-	223,232	11,999,981	-	-	-	4,614
323 Teacher Retirement System of Texas	15,236,503	-	14,357,759	878,744	-	-	-	-
327 Employees Retirement System of Texas	2,669,931	-	2,230,186	439,744	-	-	-	-
362 Texas Lottery Commission	1,604,745	5,453	-	-	-	-	-	1,599,292
401 Adjutant General's Department	114,006	-	114,006	-	-	-	-	-
403 Texas Veterans Commission	56,210	-	55,292	-	-	-	-	919
405 Texas Department of Public Safety	1,455,025	101,331	1,414,730	(69,958)	-	2,756	-	6,165
454 Texas Department of Insurance	68,087	-	68,087	-	-	-	-	-
469 Credit Union Department	39,656	-	39,656	-	-	-	-	-
479 State Office of Risk Management	92,754	-	92,754	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	13,515	-	13,515	-	-	-	-	-
529 Health and Human Services Commission	19,314,683	-	1,090,284	18,217,836	-	1,893	-	4,671
530 Department of Family and Protective Services	3,130,272	-	1,859,000	1,271,014	-	255	-	4
537 Department of State Health Services	2,543,830	-	49,942	2,493,715	-	-	-	173
538 Department of Assistive and Rehabilitative Services	218,442	-	161,350	57,084	-	-	-	9
539 Department of Aging and Disability Services	7,688,017	-	158,806	7,527,059	-	2,152	-	-
551 Department of Agriculture	711,539	376,265	58,757	276,516	-	-	-	-
555 Texas AgriLife Extension Service	67,164	-	67,164	-	-	-	-	-
576 Texas Forest Service	295,949	61,852	97,952	-	-	(46)	136,169	21
582 Texas Commission on Environmental Quality	263,673	-	204,097	-	-	-	-	59,576
592 Soil and Water Conservation Board	16,726	12,886	-	3,840	-	-	-	-
601 Texas Department of Transportation	12,951,550	181,869	1,787,300	600	8,553,153	2,427,452	-	1,177
644 Texas Juvenile Justice Department	418,916	418,916	-	-	-	-	-	-
696 Texas Department of Criminal Justice	30,770,859	771,341	22,606,957	-	-	1,128,596	-	6,263,965
701 Texas Education Agency	80,722,019	80,721,047	972	-	-	-	-	-
709 Texas A&M University System Health Science Center	126	-	-	-	-	-	-	126
711 Texas A&M University (Main University)	21,630	-	21,630	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	36,922	-	22,305	14,617	-	-	-	-
720 University of Texas System	60	-	-	-	-	-	-	60
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	107,103	-	107,103	-	-	-	-	-
730 University of Houston	84,362	-	84,362	-	-	-	-	-
734 Lamar University	107,612	-	107,612	-	-	-	-	-
744 University of Texas Health Science Center at Houston	190,441	-	190,441	-	-	-	-	-
750 University of Texas at Tyler	604	-	604	-	-	-	-	-
753 San Houston State University	118,866	-	117,950	916	-	-	-	-
755 Stephen F- Austin State University	7,007	-	6,007	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	116	-	-	-	-	-	-	116
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	274,551	-	215,176	42,750	-	14,579	48	1,998
902 Comptroller – State Fiscal	768,196	287,890	-	-	-	-	-	480,306
COUNTY TOTAL	219,143,125	89,644,337	51,136,232	54,838,274	8,553,153	3,637,383	147,563	11,186,183
Limestone								
101 Senate	33	-	-	-	-	33	-	-
212 Office of Court Administration	29,346	26,516	2,830	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Limestone (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 603,992	\$ 60,422	\$ 543,489	\$ -	\$ -	\$ -	\$ -	\$ 80
300 Governor – Fiscal	35,107	35,107	-	-	-	-	-	-
302 Attorney General of Texas	3,068,798	41,414	-	2,952,793	-	-	-	74,591
304 Comptroller of Public Accounts	135	-	-	-	-	-	-	135
305 Texas General Land Office	197,581	-	-	-	-	-	-	197,581
306 Texas State Library and Archives Commission	974	974	-	-	-	-	-	-
307 Secretary of State	300	-	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,720	-	-	-	-	-	-	8,720
320 Texas Workforce Commission	1,395,439	-	44,427	1,349,638	-	-	-	1,375
323 Teacher Retirement System of Texas	6,517,559	-	6,262,070	255,489	-	-	-	-
327 Employees Retirement System of Texas	4,435,349	-	3,434,849	1,000,500	-	-	-	-
362 Texas Lottery Commission	163,474	-	-	-	-	-	-	163,474
401 Adjutant General's Department	33,960	-	30,654	-	-	3,250	-	56
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	996,503	207,808	788,695	-	-	-	-	-
409 Commission on Jail Standards	1,323	-	1,323	-	-	-	-	-
454 Texas Department of Insurance	98,261	-	98,127	-	-	134	-	-
479 State Office of Risk Management	288,261	-	288,261	-	-	-	-	-
503 Texas Medical Board	152	-	100	-	-	-	-	52
529 Health and Human Services Commission	75,216,053	-	742,155	74,469,027	-	4,745	-	126
530 Department of Family and Protective Services	1,088,428	-	838,991	249,437	-	-	-	-
537 Department of State Health Services	1,049,492	73,146	291,687	622,943	-	22,490	-	39,226
538 Department of Assistive and Rehabilitative Services	11,970	-	-	11,970	-	-	-	-
539 Department of Aging and Disability Services	52,857,300	-	38,010,981	14,165,278	-	399,537	23,997	257,507
551 Department of Agriculture	481,423	329,805	-	151,617	-	-	-	-
554 Texas Animal Health Commission	141,801	-	141,789	-	-	-	-	12
555 Texas AgriLife Extension Service	21,659	-	21,659	-	-	-	-	-
576 Texas Forest Service	13,250	13,250	-	-	-	-	-	-
592 Soil and Water Conservation Board	36,174	28,554	-	-	-	-	-	7,620
601 Texas Department of Transportation	7,948,376	145,284	775,275	-	4,196,982	2,825,415	-	5,420
644 Texas Juvenile Justice Department	2,040,093	381,642	1,658,130	-	-	-	-	321
696 Texas Department of Criminal Justice	3,494,983	249,150	3,235,667	-	-	10,066	-	100
701 Texas Education Agency	23,268,289	23,268,289	-	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
719 Texas State Technical College System	347,500	-	347,500	-	-	-	-	-
721 University of Texas at Austin	14,255	-	14,255	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	28	-	28	-	-	-	-	-
727 Texas Transportation Institute	397	-	-	-	-	397	-	-
753 Sam Houston State University	211	-	-	-	-	-	-	211
755 Stephen F- Austin State University	17,608	-	16,608	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	569,002	-	488,859	-	-	66,509	1,218	12,416
808 Texas Historical Commission	149,529	9,295	114,333	-	-	19,175	-	6,726
813 Texas Commission on the Arts	162	-	-	162	-	-	-	-
902 Comptroller – State Fiscal	345,107	294,311	-	-	-	-	-	50,795
COUNTY TOTAL	186,994,022	25,164,968	58,192,744	95,233,853	4,196,982	3,352,051	25,215	828,209

Lipscomb

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	6,546	6,546	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,516	40,516	-	-	-	-	-	-
302 Attorney General of Texas	478,167	6,203	-	471,429	-	-	-	536
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
306 Texas State Library and Archives Commission	105	105	-	-	-	-	-	-
307 Secretary of State	4,460	-	-	3,993	-	-	-	467
320 Texas Workforce Commission	217,516	-	2,357	215,127	-	-	-	32
323 Teacher Retirement System of Texas	1,111,691	-	1,063,009	48,682	-	-	-	-
327 Employees Retirement System of Texas	51,465	-	50,597	868	-	-	-	-
362 Texas Lottery Commission	10,250	-	-	-	-	-	-	10,250
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
529 Health and Human Services Commission	290,864	-	40,852	250,012	-	-	-	-
530 Department of Family and Protective Services	66,644	-	-	66,644	-	-	-	-
537 Department of State Health Services	39,404	15,700	-	23,704	-	-	-	-
538 Department of Assistive and Rehabilitative Services	786	-	-	786	-	-	-	-
539 Department of Aging and Disability Services	453,229	-	-	453,229	-	-	-	-
551 Department of Agriculture	245,753	241,838	-	3,915	-	-	-	-
555 Texas AgriLife Extension Service	53,068	-	53,068	-	-	-	-	-
576 Texas Forest Service	6,570	6,570	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,646	19,646	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lipscomb (concluded)								
601 Texas Department of Transportation	\$ 1,776,050	\$ 171,269	\$ 568,529	\$ -	\$ 800,170	\$ 236,082	\$ -	\$ -
696 Texas Department of Criminal Justice	129,585	64,836	64,749	-	-	-	-	-
701 Texas Education Agency	2,044,403	2,044,403	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	213	-	213	-	-	-	-	-
802 Texas Parks and Wildlife Department	39	-	-	-	-	39	-	-
808 Texas Historical Commission	244,556	244,556	-	-	-	-	-	-
813 Texas Commission on the Arts	350	-	-	350	-	-	-	-
902 Comptroller – State Fiscal	147,740	107,892	-	-	-	-	-	39,849
COUNTY TOTAL	7,440,657	2,970,080	1,843,374	1,538,738	800,170	236,201	-	52,093
Live Oak								
212 Office of Court Administration	11,734	11,734	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	51,352	51,135	-	-	-	-	-	217
302 Attorney General of Texas	1,101,006	-	-	1,089,540	-	-	-	11,466
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
305 Texas General Land Office	327,886	-	-	-	-	-	-	327,886
307 Secretary of State	15,382	2,042	-	13,340	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,913	-	-	-	-	-	-	25,913
320 Texas Workforce Commission	1,139,759	-	8,223	1,128,451	-	-	-	3,085
323 Teacher Retirement System of Texas	3,034,498	-	2,917,160	117,338	-	-	-	-
327 Employees Retirement System of Texas	268,749	-	236,202	32,547	-	-	-	-
362 Texas Lottery Commission	58,516	-	-	-	-	-	-	58,516
405 Texas Department of Public Safety	1,133,402	75,602	1,056,600	-	-	1,200	-	-
454 Texas Department of Insurance	4,208	-	-	-	-	4,208	-	-
455 Railroad Commission of Texas	29,012	-	29,012	-	-	-	-	-
529 Health and Human Services Commission	508,882	-	170,640	338,242	-	-	-	-
530 Department of Family and Protective Services	269,690	-	74,536	195,130	-	25	-	-
537 Department of State Health Services	122,985	26,694	-	96,291	-	-	-	-
539 Department of Aging and Disability Services	2,653,786	-	-	2,653,786	-	-	-	-
551 Department of Agriculture	552,441	552,441	-	-	-	-	-	-
555 Texas AgriLife Extension Service	38,518	-	38,518	-	-	-	-	-
576 Texas Forest Service	1,830	1,830	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,871	15,871	-	-	-	-	-	-
601 Texas Department of Transportation	18,398,515	2,099	705,588	-	11,444,464	6,246,364	-	-
696 Texas Department of Criminal Justice	1,343,232	-	1,339,627	-	-	3,605	-	-
701 Texas Education Agency	2,870,731	2,870,731	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
753 Sam Houston State University	1,004	-	-	1,004	-	-	-	-
802 Texas Parks and Wildlife Department	25,371	-	8,086	-	-	17,156	-	129
813 Texas Commission on the Arts	13,189	-	-	12,600	-	-	-	589
902 Comptroller – State Fiscal	240,803	216,885	-	-	-	-	-	23,917
COUNTY TOTAL	34,258,373	3,827,065	6,584,193	5,678,267	11,444,464	6,272,557	-	451,828
Llano								
101 Senate	133,887	-	113,487	-	-	20,400	-	-
102 House of Representatives	22,035	-	22,003	-	-	32	-	-
103 Texas Legislative Council	70,407	-	70,407	-	-	-	-	-
201 Supreme Court	2,820	-	-	-	-	-	-	2,820
211 Court of Criminal Appeals	2,430	-	2,430	-	-	-	-	-
212 Office of Court Administration	197,152	19,237	175,755	-	-	-	-	2,160
215 Office of Capital Writs	1,080	-	1,080	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	1,080	-	1,080	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	90,884	77,233	12,949	-	-	-	-	702
242 State Commission on Judicial Conduct	1,080	-	1,080	-	-	-	-	-
300 Governor – Fiscal	1,500	-	-	1,500	-	-	-	-
302 Attorney General of Texas	1,649,068	-	89,406	1,525,154	-	-	-	34,509
303 Texas Facilities Commission	49,287	-	49,287	-	-	-	-	-
304 Comptroller of Public Accounts	160,282	-	160,029	-	-	-	-	253
305 Texas General Land Office	2,035,716	-	191,306	-	-	32,581	77,892	1,733,938
306 Texas State Library and Archives Commission	9,707	9,707	-	-	-	-	-	-
307 Secretary of State	3,961	1,711	-	(256)	-	-	-	2,506
315 Comptroller – Prepaid Higher Education Tuition Board	87,791	-	-	-	-	-	-	87,791
320 Texas Workforce Commission	1,172,118	-	217,096	945,546	-	9,439	-	37
323 Teacher Retirement System of Texas	11,266,706	-	10,990,124	276,582	-	-	-	-
327 Employees Retirement System of Texas	2,357,365	-	2,320,790	36,576	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,643	-	-	5,196	-	-	-	447
362 Texas Lottery Commission	59,894	-	-	-	-	-	-	59,894
401 Adjutant General's Department	17,736	-	17,736	-	-	-	-	-
405 Texas Department of Public Safety	758,229	-	705,865	-	-	-	-	52,364

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Llano (concluded)								
409 Commission on Jail Standards	\$ 19,992	\$ -	\$ 19,992	\$ -	\$ -	\$ -	\$ -	\$ -
452 Texas Department of Licensing and Regulation	94,006	-	94,006	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	3,102	-	-	-	-	3,102	-	-
476 Texas Racing Commission	2,454	-	-	-	-	-	-	2,454
479 State Office of Risk Management	14,637	-	2,835	-	-	11,802	-	-
503 Texas Medical Board	25,880	-	25,878	-	-	-	-	2
507 Texas Board of Nursing	45	-	-	-	-	-	-	45
529 Health and Human Services Commission	13,011,326	-	267,528	12,422,483	-	321,315	-	-
530 Department of Family and Protective Services	408,153	-	134,905	273,248	-	-	-	-
537 Department of State Health Services	241,359	-	49,156	192,203	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126,540	-	102,024	24,516	-	-	-	-
539 Department of Aging and Disability Services	3,602,850	-	-	3,586,373	-	16,475	-	1
551 Department of Agriculture	316,999	308,777	-	8,222	-	-	-	-
555 Texas AgriLife Extension Service	25,817	-	25,817	-	-	-	-	-
576 Texas Forest Service	15,491	15,491	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,080	-	-	-	-	-	-	1,080
582 Texas Commission on Environmental Quality	331,307	-	376,518	-	-	-	-	(45,212)
592 Soil and Water Conservation Board	89,101	21,255	67,781	-	-	-	-	65
601 Texas Department of Transportation	4,922,001	3,480	1,340,307	-	652,807	2,924,167	-	1,240
608 Texas Department of Motor Vehicles	123,262	-	123,006	-	-	-	-	256
644 Texas Juvenile Justice Department	456	-	-	-	-	456	-	-
696 Texas Department of Criminal Justice	482,727	-	482,159	-	-	569	-	-
701 Texas Education Agency	3,100,825	3,100,825	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,125	-	-	1,125	-	-	-	-
721 University of Texas at Austin	84,355	-	84,355	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	709	-	-	-	-	709	-	-
733 Texas Tech University	12,618	-	12,618	-	-	-	-	-
742 University of Texas of the Permian Basin	11,380	-	11,380	-	-	-	-	-
751 Texas A&M University – Commerce	2,063	-	2,063	-	-	-	-	-
754 Texas State University – San Marcos	13,482	-	12,482	-	-	-	-	1,000
756 Sul Ross State University	2,334	-	2,334	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	78,748	-	78,748	-	-	-	-	-
802 Texas Parks and Wildlife Department	644,343	104,549	510,581	-	-	20,236	-	8,977
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	523,711	294,680	-	-	-	-	-	229,031
COUNTY TOTAL	48,493,391	3,956,944	18,968,386	19,299,717	652,807	3,361,284	77,892	2,176,361
Loving								
212 Office of Court Administration	4,867	4,867	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	17,174	17,174	-	-	-	-	-	-
302 Attorney General of Texas	6,176	-	-	6,176	-	-	-	-
307 Secretary of State	(3,230)	-	-	(3,230)	-	-	-	-
320 Texas Workforce Commission	-	-	-	-	-	-	-	-
323 Teacher Retirement System of Texas	19,277	-	19,277	-	-	-	-	-
529 Health and Human Services Commission	1	-	-	1	-	-	-	-
601 Texas Department of Transportation	486,635	-	-	-	-	486,635	-	-
902 Comptroller – State Fiscal	230,643	230,643	-	-	-	-	-	-
COUNTY TOTAL	761,542	252,683	19,277	2,947	-	486,635	-	-
Lubbock								
101 Senate	142,269	-	139,302	-	-	2,967	-	-
102 House of Representatives	219,221	-	212,976	-	-	6,000	-	245
103 Texas Legislative Council	1,374	-	-	-	-	1,174	-	200
201 Supreme Court	254,054	-	-	254,054	-	-	-	-
211 Court of Criminal Appeals	398	-	398	-	-	-	-	-
212 Office of Court Administration	2,646,181	1,970,536	545,260	-	-	1,800	-	128,585
215 Office of Capital Writs	1,875	-	1,875	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	401,187	-	400,887	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	1,858,092	496,135	1,318,472	-	-	-	-	43,485
300 Governor – Fiscal	2,667,660	2,199,359	51,394	415,559	-	-	-	1,348
301 Governor – Executive	1,250	-	-	-	-	-	-	1,250
302 Attorney General of Texas	30,221,350	169,053	4,277,496	24,533,868	-	362,235	-	878,697
303 Texas Facilities Commission	10,719	-	-	-	-	5,297	-	5,422
304 Comptroller of Public Accounts	1,741,835	-	1,604,013	-	-	134,607	-	3,215
305 Texas General Land Office	90,578	-	53,877	-	-	100	35,298	1,302
306 Texas State Library and Archives Commission	82,774	82,139	615	-	-	-	-	20
307 Secretary of State	3,574	18,495	-	(16,430)	-	1,510	-	-
308 State Auditor	17,913	-	17,913	-	-	-	-	-
312 Texas State Securities Board	271,477	-	258,010	-	-	13,467	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lubbock (continued)								
313 Department of Information Resources	\$ 169,500	\$ -	\$ -	\$ -	\$ -	\$ 169,500	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	12,681,574	-	-	-	-	-	-	12,681,574
320 Texas Workforce Commission	33,442,113	-	1,174,177	32,192,927	-	40,851	-	34,158
323 Teacher Retirement System of Texas	80,944,292	-	76,965,765	3,978,527	-	-	-	-
326 Texas Emergency Services Retirement System	1,412	-	475	-	-	937	-	-
327 Employees Retirement System of Texas	33,623,109	-	31,732,297	1,887,263	-	-	-	3,549
332 Texas Department of Housing and Community Affairs	1,965,497	1,593,283	355,542	2,835	-	7,333	-	6,505
338 State Pension Review Board	741	-	741	-	-	-	-	-
347 Texas Public Finance Authority	8,127	-	8,127	-	-	-	-	-
360 State Office of Administrative Hearings	167,080	-	154,197	-	-	12,595	-	288
362 Texas Lottery Commission	4,719,853	570,226	109,303	-	-	7,196	-	4,033,128
401 Adjutant General's Department	782,812	-	273,975	186,257	-	246,866	48,421	27,293
403 Texas Veterans Commission	516,464	1,500	134,125	356,820	-	18,162	-	5,857
405 Texas Department of Public Safety	16,623,035	555,293	15,242,710	10,654	-	495,609	95,394	223,375
411 Texas Commission on Fire Protection	3,200	-	3,200	-	-	-	-	-
448 Office of Injured Employee Counsel	420,417	-	420,417	-	-	-	-	-
450 Department of Savings and Mortgage Lending	168,703	-	168,703	-	-	-	-	-
451 Texas Department of Banking	2,581,839	-	2,534,364	-	-	43,003	-	4,472
452 Texas Department of Licensing and Regulation	78,241	-	71,975	-	-	176	-	6,089
454 Texas Department of Insurance	509,485	-	477,321	-	-	31,286	-	878
455 Railroad Commission of Texas	321,127	-	265,467	-	-	798	-	54,862
457 Texas State Board of Public Accountancy	279	-	-	-	-	-	-	279
458 Texas Alcoholic Beverage Commission	869,924	-	795,771	-	-	58,388	-	15,766
459 Texas Board of Architectural Examiners	6,889	-	6,889	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,614	-	2,614	-	-	-	-	-
466 Office of Consumer Credit Commissioner	478	-	478	-	-	-	-	-
473 Public Utility Commission of Texas	84,200	-	-	84,200	-	-	-	-
477 Commission on State Emergency Communications	2,580,691	2,580,542	-	-	-	-	-	149
479 State Office of Risk Management	1,279,282	-	1,279,282	-	-	-	-	-
503 Texas Medical Board	101,723	-	101,328	-	-	(899)	-	1,295
504 Texas State Board of Dental Examiners	4,650	-	4,650	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	100,049	-	100,049	-	-	-	-	-
507 Texas Board of Nursing	118,738	-	112,632	-	-	4,586	-	1,520
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	555,613,142	-	10,107,738	543,055,725	-	2,250,218	-	199,461
530 Department of Family and Protective Services	27,374,882	-	16,484,015	10,852,121	-	17,149	-	21,597
537 Department of State Health Services	28,338,810	4,047,710	5,351,067	18,662,459	-	179,105	-	98,469
538 Department of Assistive and Rehabilitative Services	13,057,414	-	4,003,069	8,972,065	-	1,759	-	80,520
539 Department of Aging and Disability Services	100,601,389	1,640,478	37,214,064	60,392,214	-	950,810	9,864	393,960
542 Cancer Prevention and Research Institute of Texas	2,420,654	-	12,654	2,408,000	-	-	-	-
551 Department of Agriculture	4,278,979	555,288	756,149	2,902,621	-	56,800	-	8,122
554 Texas Animal Health Commission	8,076	-	1,250	-	-	795	6,031	-
555 Texas AgriLife Extension Service	1,481,292	-	1,403,437	-	-	67,579	-	10,276
556 Texas AgriLife Research	1,881,931	-	1,459,622	-	-	241,526	-	180,783
557 Texas Veterinary Medical Diagnostic Laboratory	33,154	-	15,114	-	-	18,040	-	-
576 Texas Forest Service	234,056	41,635	123,338	-	-	47,692	-	21,391
580 Texas Water Development Board	437,964	396,953	31,868	-	-	5,431	-	3,713
582 Texas Commission on Environmental Quality	3,343,260	127,830	3,104,858	-	-	78,785	-	31,786
592 Soil and Water Conservation Board	740,847	22,288	297,121	316,309	-	6	-	105,123
601 Texas Department of Transportation	65,729,091	3,484,781	11,494,672	152,495	40,594,641	8,128,335	516,851	1,357,317
608 Texas Department of Motor Vehicles	792,790	373,784	407,736	-	-	367	-	10,903
644 Texas Juvenile Justice Department	2,219,033	1,930,620	277,014	-	-	9,589	-	1,811
696 Texas Department of Criminal Justice	145,439,921	6,518,803	135,016,816	-	-	2,769,194	346,068	789,040
701 Texas Education Agency	240,954,137	240,332,217	49,742	571,820	-	100	-	258
709 Texas A&M University System Health Science Center	536,560	-	393,549	-	-	121,416	-	21,595
710 Texas A&M University System	40,163	-	-	-	-	-	-	40,163
711 Texas A&M University (Main University)	844,503	-	839,894	1,000	-	3,192	-	417
712 Texas Engineering Experiment Station	9,284	-	9,284	-	-	-	-	-
713 Tarleton State University	489,055	-	489,055	-	-	-	-	-
714 University of Texas at Arlington	118,122	-	118,122	-	-	-	-	-
715 Prairie View A&M University	266,041	-	221,610	44,100	-	-	-	331
717 Texas Southern University	126,897	-	126,897	-	-	-	-	-
718 Texas A&M University at Galveston	94,179	-	94,179	-	-	-	-	-
719 Texas State Technical College System	66,192	-	12,511	1,050	-	16,785	33,184	2,661
720 University of Texas System	84,639	-	78,839	-	-	-	-	5,800
721 University of Texas at Austin	1,049,033	-	1,005,821	-	-	30,427	-	12,785
723 University of Texas Medical Branch at Galveston	548,931	-	548,931	-	-	-	-	-
724 University of Texas at El Paso	537,029	-	511,629	-	-	5,400	-	20,000
727 Texas Transportation Institute	4,974	-	4,974	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lubbock (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 278,476	\$ -	\$ 278,476	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	607,388	-	607,388	-	-	-	-	-
731 Texas Woman's University	363,750	-	363,750	-	-	-	-	-
732 Texas A&M University – Kingsville	284,873	-	284,873	-	-	-	-	-
733 Texas Tech University	157,899,511	-	151,984,563	115,512	-	1,707,014	3,208,911	883,511
734 Lamar University	56,612	-	56,612	-	-	-	-	-
735 Midwestern State University	114,557	-	114,557	-	-	-	-	-
736 University of Texas – Pan American	418,498	-	418,498	-	-	-	-	-
737 Angelo State University	260,645	-	93,096	-	-	1,776	72,750	93,023
738 University of Texas at Dallas	755,651	-	753,001	-	-	2,650	-	-
739 Texas Tech University Health Sciences Center	96,841,892	-	86,899,926	21,149	-	4,675,003	12,270	5,233,544
742 University of Texas of the Permian Basin	786,016	-	777,298	-	-	3,717	-	5,000
743 University of Texas at San Antonio	1,017,496	-	1,017,424	-	-	72	-	-
744 University of Texas Health Science Center at Houston	215,860	-	215,860	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	596,553	-	596,015	-	-	538	-	-
747 University of Texas at Brownsville	271,627	-	257,952	-	-	4,810	-	8,865
750 University of Texas at Tyler	352,416	-	352,416	-	-	-	-	-
751 Texas A&M University – Commerce	606,953	-	606,953	-	-	-	-	-
752 University of North Texas	869,334	-	869,334	-	-	-	-	-
753 Sam Houston State University	98,785	-	59,817	-	-	34,610	-	4,358
754 Texas State University – San Marcos	1,195,365	-	1,194,865	-	-	-	-	500
755 Stephen F. Austin State University	828,264	-	825,239	-	-	1,600	-	1,425
756 Sul Ross State University	62,248	-	58,032	-	-	-	-	4,216
757 West Texas A&M University	1,547,370	-	1,550,102	5,000	-	(21,458)	19,362	(5,636)
759 University of Houston – Clear Lake	117,652	-	117,652	-	-	-	-	-
760 Texas A&M University – Corpus Christi	259,258	-	259,258	-	-	-	-	-
761 Texas A&M International University	203,582	-	203,582	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	562,547	-	562,547	-	-	-	-	-
765 University of Houston – Victoria	168,593	-	168,593	-	-	-	-	-
768 Texas Tech University System	4,581,445	-	4,581,445	-	-	-	-	-
769 University of North Texas System	255,735	-	255,735	-	-	-	-	-
770 Texas A&M University – Central Texas	136,062	-	136,062	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,742	-	4,408	-	-	-	-	1,334
772 Texas School for the Deaf	14,140	-	-	1,524	-	7,516	-	5,100
773 University of North Texas – Dallas	382,339	-	382,339	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,960,604	1,866,854	677	-	-	-	-	17,093,073
784 University of Houston – Downtown	126,356	-	126,356	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	103,608	-	103,608	-	-	-	-	-
787 Lamar State College – Orange	1,050	-	-	-	-	-	-	1,050
802 Texas Parks and Wildlife Department	1,687,813	-	1,325,112	44,871	-	107,095	78,695	132,040
808 Texas Historical Commission	80,433	-	1,256	79,035	-	-	-	141
813 Texas Commission on the Arts	80,544	-	-	79,929	-	-	-	615
902 Comptroller – State Fiscal	5,857,860	3,321,027	-	-	-	-	-	2,536,833
COUNTY TOTAL	1,735,223,997	274,896,828	631,910,530	712,565,532	40,594,641	23,190,987	4,483,101	47,582,379

Lynn

102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	7,859	7,859	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,005	43,005	-	-	-	-	-	-
300 Governor – Fiscal	31,947	31,947	-	-	-	-	-	-
302 Attorney General of Texas	1,261,362	6,228	72,331	1,172,967	-	-	-	9,836
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	308,790	-	-	-	-	-	-	308,790
306 Texas State Library and Archives Commission	81	81	-	-	-	-	-	-
307 Secretary of State	511	-	-	333	-	-	-	178
320 Texas Workforce Commission	379,271	-	5,014	374,131	-	-	-	125
323 Teacher Retirement System of Texas	1,487,936	-	1,451,673	36,263	-	-	-	-
327 Employees Retirement System of Texas	266,469	-	199,540	66,929	-	-	-	-
362 Texas Lottery Commission	35,121	6,121	-	-	-	-	-	29,000
401 Adjutant General's Department	51,856	-	51,856	-	-	-	-	-
405 Texas Department of Public Safety	145,456	-	144,199	-	-	1,253	-	4
479 State Office of Risk Management	14,910	-	14,910	-	-	-	-	-
529 Health and Human Services Commission	1,154,214	-	55,430	1,098,783	-	-	-	-
530 Department of Family and Protective Services	116,129	-	59,023	57,106	-	-	-	-
537 Department of State Health Services	99,174	14,294	-	84,880	-	-	-	-
538 Department of Assistive and Rehabilitative Services	129,396	-	119,413	9,984	-	-	-	-
539 Department of Aging and Disability Services	625,909	-	254,042	371,867	-	-	-	-
551 Department of Agriculture	172,352	72,238	-	97,372	-	-	-	2,743

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lynn (concluded)								
555 Texas AgriLife Extension Service	\$ 13,517	\$ -	\$ 13,517	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	2,920	2,920	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	8,576	-	-	-	-	-	-	8,576
592 Soil and Water Conservation Board	28,709	21,967	-	6,742	-	-	-	-
601 Texas Department of Transportation	1,301,780	57,966	1,108,046	375	16,132	119,260	-	-
608 Texas Department of Motor Vehicles	72	-	-	-	-	72	-	-
644 Texas Juvenile Justice Department	83,848	81,476	2,370	-	-	-	-	2
696 Texas Department of Criminal Justice	955,603	-	955,603	-	-	-	-	-
701 Texas Education Agency	10,275,180	10,275,180	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	19,302	-	19,237	-	-	66	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	5,362	-	-	-	-	4,910	-	453
902 Comptroller – State Fiscal	152,098	143,880	-	-	-	-	-	8,219
COUNTY TOTAL	19,178,892	10,765,162	4,526,204	3,377,732	16,132	125,591	-	368,071
Madison								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	15,991	15,991	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	219,006	47,960	171,001	-	-	-	-	45
300 Governor – Fiscal	48,372	44,000	-	4,372	-	-	-	-
302 Attorney General of Texas	1,239,010	-	-	1,219,925	-	-	-	19,085
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	170,000	170,000	-	-	-	-	-	-
306 Texas State Library and Archives Commission	198	198	-	-	-	-	-	-
307 Secretary of State	810	517	-	155	-	-	-	138
315 Comptroller – Prepaid Higher Education Tuition Board	7,967	-	-	-	-	-	-	7,967
320 Texas Workforce Commission	799,547	-	13,288	786,062	-	-	-	198
323 Teacher Retirement System of Texas	3,189,267	-	3,056,338	132,929	-	-	-	-
327 Employees Retirement System of Texas	1,604,841	-	1,409,825	195,016	-	-	-	-
362 Texas Lottery Commission	296,890	-	-	-	-	-	-	296,890
401 Adjutant General's Department	141	-	141	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	627,418	80,439	536,800	-	-	4,913	-	5,265
455 Railroad Commission of Texas	1,100	-	-	-	-	-	-	1,100
479 State Office of Risk Management	10,552	-	10,552	-	-	-	-	-
529 Health and Human Services Commission	4,974,660	-	392,857	4,578,718	-	3,085	-	-
530 Department of Family and Protective Services	268,389	-	155,469	112,920	-	-	-	-
537 Department of State Health Services	379,370	-	43,726	335,644	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,871	-	-	4,871	-	-	-	-
539 Department of Aging and Disability Services	2,686,864	-	47,480	2,632,770	-	-	6,610	4
551 Department of Agriculture	47,255	30,439	-	13,816	-	-	-	3,000
554 Texas Animal Health Commission	105	-	-	-	-	45	-	60
555 Texas AgriLife Extension Service	26,801	-	26,801	-	-	-	-	-
556 Texas AgriLife Research	9,795	-	-	-	-	-	9,795	-
576 Texas Forest Service	4,340	1,520	-	-	-	-	-	2,820
592 Soil and Water Conservation Board	28,891	28,207	-	-	-	-	-	684
601 Texas Department of Transportation	18,074,162	705,402	835,862	-	13,868,867	2,643,264	-	20,766
644 Texas Juvenile Justice Department	60,712	60,712	-	-	-	-	-	-
696 Texas Department of Criminal Justice	17,320,830	-	17,230,718	-	-	85,973	-	4,139
701 Texas Education Agency	13,640,302	13,639,417	884	-	-	-	-	-
711 Texas A&M University (Main University)	149,511	-	149,511	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9,047	-	9,047	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	41,386	-	41,386	-	-	-	-	-
732 Texas A&M University – Kingsville	79,745	-	-	-	-	79,745	-	-
752 University of North Texas	5,223	-	-	5,223	-	-	-	-
753 Sam Houston State University	312,724	-	297,849	1,778	-	10,658	-	2,440
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	95,698	-	91,015	-	-	4,606	-	77
902 Comptroller – State Fiscal	131,815	83,622	-	-	-	-	-	48,193
COUNTY TOTAL	66,584,488	14,908,424	24,520,549	10,024,200	13,868,867	2,832,375	16,405	413,668
Marion								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	13,453	13,453	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,315	50,315	-	-	-	-	-	-
302 Attorney General of Texas	926,702	6,203	24,490	884,239	-	-	-	11,770
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Marion (concluded)								
305 Texas General Land Office	\$ 3,654,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,654,762
307 Secretary of State	1,238	1,052	-	186	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,262	-	-	-	-	-	-	15,262
320 Texas Workforce Commission	1,387,367	-	9,377	1,375,814	-	-	-	2,176
323 Teacher Retirement System of Texas	2,039,656	-	1,981,508	58,147	-	-	-	-
327 Employees Retirement System of Texas	197,554	-	179,760	17,794	-	-	-	-
362 Texas Lottery Commission	48,038	-	-	-	-	-	-	48,038
401 Adjutant General's Department	18,138	-	18,138	-	-	-	-	-
529 Health and Human Services Commission	3,316,443	-	160,077	3,156,367	-	-	-	-
530 Department of Family and Protective Services	355,208	-	304,319	50,452	-	438	-	-
537 Department of State Health Services	256,689	-	126,643	130,045	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,159	-	60,691	468	-	-	-	-
539 Department of Aging and Disability Services	2,725,948	-	285,743	2,440,204	-	-	-	-
551 Department of Agriculture	118,670	118,670	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	120,009	2,257	117,661	-	-	-	-	91
582 Texas Commission on Environmental Quality	2,500	-	-	-	-	-	-	2,500
601 Texas Department of Transportation	3,224,870	3,776	853,150	-	1,101,703	1,266,235	-	6
608 Texas Department of Motor Vehicles	78,758	-	78,758	-	-	-	-	-
696 Texas Department of Criminal Justice	61,108	-	61,108	-	-	-	-	-
701 Texas Education Agency	5,558,374	5,557,614	760	-	-	-	-	-
711 Texas A&M University (Main University)	44,039	-	44,039	-	-	-	-	-
719 Texas State Technical College System	192,412	-	192,412	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	108,331	-	108,331	-	-	-	-	-
802 Texas Parks and Wildlife Department	239,053	-	232,253	-	-	6,314	-	486
808 Texas Historical Commission	11,095	-	-	-	-	3,600	7,100	395
902 Comptroller – State Fiscal	155,825	116,512	-	-	-	-	-	39,312
COUNTY TOTAL	24,983,184	5,869,852	4,839,218	8,113,716	1,101,703	1,276,652	7,100	3,774,942
Martin								
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	7,469	7,469	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,898	40,898	-	-	-	-	-	-
302 Attorney General of Texas	884,778	-	-	879,152	-	-	-	5,626
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 Texas General Land Office	1,756,309	-	-	-	-	-	-	1,756,309
307 Secretary of State	(1,164)	-	-	(1,312)	-	-	-	148
320 Texas Workforce Commission	296,187	-	4,613	291,563	-	-	-	11
323 Teacher Retirement System of Texas	1,239,794	-	1,150,908	88,886	-	-	-	-
327 Employees Retirement System of Texas	114,496	-	88,801	25,694	-	-	-	-
329 Texas Real Estate Commission	3,344	-	3,344	-	-	-	-	-
362 Texas Lottery Commission	4,730	-	-	-	-	-	-	4,730
405 Texas Department of Public Safety	5,383	-	5,383	-	-	-	-	-
455 Railroad Commission of Texas	70,539	-	70,059	-	-	480	-	-
479 State Office of Risk Management	571	-	571	-	-	-	-	-
529 Health and Human Services Commission	1,022,913	-	52,970	969,942	-	-	-	-
530 Department of Family and Protective Services	111,393	-	61,541	49,852	-	-	-	-
537 Department of State Health Services	467,385	-	400,887	65,225	-	1,272	-	-
538 Department of Assistive and Rehabilitative Services	666	-	-	666	-	-	-	-
539 Department of Aging and Disability Services	908,835	-	-	908,835	-	-	-	-
551 Department of Agriculture	4,879	4,129	-	750	-	-	-	-
555 Texas AgriLife Extension Service	64,683	-	64,683	-	-	-	-	-
592 Soil and Water Conservation Board	12,792	12,792	-	-	-	-	-	-
601 Texas Department of Transportation	4,083,103	582,273	443,921	-	2,811,807	245,101	-	-
608 Texas Department of Motor Vehicles	508	-	-	-	-	163	-	345
696 Texas Department of Criminal Justice	132,931	-	132,931	-	-	-	-	-
701 Texas Education Agency	2,674,968	2,674,968	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	49,526	-	49,526	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
902 Comptroller – State Fiscal	412,304	398,328	-	-	-	-	-	13,976
COUNTY TOTAL	14,371,368	3,720,858	2,530,140	3,279,255	2,811,807	247,058	-	1,782,250
Mason								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	1,849	-	1,849	-	-	-	-	-
212 Office of Court Administration	6,947	6,947	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Mason (concluded)								
213 State Prosecuting Attorney, Office of	\$ 406	\$ -	\$ -	\$ -	\$ -	\$ 406	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	256,935	70,550	186,385	-	-	-	-	-
300 Governor – Fiscal	87,862	87,862	-	-	-	-	-	-
302 Attorney General of Texas	200,479	-	-	199,809	-	-	-	671
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
305 Texas General Land Office	1,019,006	-	-	-	-	-	-	1,019,006
306 Texas State Library and Archives Commission	980	980	-	-	-	-	-	-
307 Secretary of State	3,965	585	-	2,767	-	-	-	613
315 Comptroller – Prepaid Higher Education Tuition Board	13,350	-	-	-	-	-	-	13,350
320 Texas Workforce Commission	187,262	-	3,861	183,331	-	-	-	70
323 Teacher Retirement System of Texas	2,404,606	-	2,349,516	55,090	-	-	-	-
327 Employees Retirement System of Texas	146,339	-	134,323	12,017	-	-	-	-
362 Texas Lottery Commission	6,000	-	-	-	-	-	-	6,000
405 Texas Department of Public Safety	135,117	5,066	125,251	-	-	4,800	-	-
454 Texas Department of Insurance	17,996	-	17,916	-	-	65	-	15
529 Health and Human Services Commission	315,879	-	-	315,879	-	-	-	-
530 Department of Family and Protective Services	28,800	-	-	28,800	-	-	-	-
537 Department of State Health Services	42,694	-	-	13,514	-	-	-	29,179
538 Department of Assistive and Rehabilitative Services	125	-	-	125	-	-	-	-
539 Department of Aging and Disability Services	252,601	-	-	252,601	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	1,768	-	1,768	-	-	-	-	-
551 Department of Agriculture	18,486	-	-	18,486	-	-	-	-
554 Texas Animal Health Commission	68,130	-	68,130	-	-	-	-	-
555 Texas AgriLife Extension Service	29,170	-	29,170	-	-	-	-	-
576 Texas Forest Service	3,396	3,396	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,436	22,436	-	-	-	-	-	-
601 Texas Department of Transportation	3,354,017	83,515	899,871	-	1,972,857	397,445	-	329
696 Texas Department of Criminal Justice	94	-	94	-	-	-	-	-
701 Texas Education Agency	3,740,251	3,740,251	-	-	-	-	-	-
719 Texas State Technical College System	500	-	-	500	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	3,902	-	-	-	-	3,902	-	-
771 Texas School for the Blind and Visually Impaired	116	-	50	-	-	-	-	66
802 Texas Parks and Wildlife Department	659,531	-	635,831	9,904	-	9,277	-	4,519
813 Texas Commission on the Arts	184	-	-	184	-	-	-	-
902 Comptroller – State Fiscal	67,817	51,096	-	-	-	-	-	16,721
COUNTY TOTAL	13,099,050	4,072,686	4,454,016	1,093,008	1,972,857	415,930	-	1,090,553
Matagorda								
101 Senate	123	-	-	-	-	123	-	-
102 House of Representatives	159	-	-	-	-	159	-	-
212 Office of Court Administration	28,676	28,676	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	472,947	124,546	341,761	-	-	-	-	6,640
300 Governor – Fiscal	131,065	19,695	-	111,370	-	-	-	-
302 Attorney General of Texas	4,976,135	43,510	-	4,887,068	-	-	-	45,558
304 Comptroller of Public Accounts	320	-	-	-	-	-	-	320
305 Texas General Land Office	6,168,874	4,694,071	-	-	-	12,682	-	1,462,121
306 Texas State Library and Archives Commission	371	126	-	245	-	-	-	-
307 Secretary of State	12,319	-	-	11,146	-	-	-	1,173
315 Comptroller – Prepaid Higher Education Tuition Board	5,985	-	-	-	-	-	-	5,985
320 Texas Workforce Commission	5,607,530	-	104,770	5,500,566	-	-	-	2,193
323 Teacher Retirement System of Texas	10,170,193	-	9,806,039	364,155	-	-	-	-
327 Employees Retirement System of Texas	754,169	-	706,209	47,960	-	-	-	-
329 Texas Real Estate Commission	150	-	-	-	-	150	-	-
332 Texas Department of Housing and Community Affairs	956,087	214,456	-	741,631	-	-	-	-
362 Texas Lottery Commission	1,750,148	-	-	-	-	-	-	1,750,148
401 Adjutant General's Department	875	-	875	-	-	-	-	-
405 Texas Department of Public Safety	846,878	297,961	548,600	-	-	376	-	(60)
454 Texas Department of Insurance	68,036	-	68,036	-	-	-	-	-
479 State Office of Risk Management	15,858	-	15,858	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	34,110	-	34,110	-	-	-	-	-
529 Health and Human Services Commission	35,077,864	-	506,623	34,464,518	-	106,723	-	-
530 Department of Family and Protective Services	709,016	-	426,967	281,985	-	65	-	-
537 Department of State Health Services	1,744,165	411,115	77,571	1,254,212	-	-	-	1,266
538 Department of Assistive and Rehabilitative Services	326,213	-	86,761	239,452	-	-	-	-
539 Department of Aging and Disability Services	7,191,396	-	192,705	6,998,692	-	-	-	-
551 Department of Agriculture	1,249,390	391,628	65,332	792,430	-	-	-	-
555 Texas AgriLife Extension Service	132,216	-	132,091	-	-	-	-	125
576 Texas Forest Service	312,187	312,187	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,835	19,835	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Matagorda (concluded)								
601 Texas Department of Transportation	\$ 2,512,896	\$ 409,104	\$ 1,014,644	\$ 1,400	\$ 306,091	\$ 781,613	\$ -	\$ 43
644 Texas Juvenile Justice Department	427,291	427,045	246	-	-	-	-	-
696 Texas Department of Criminal Justice	3,649,776	663,219	2,965,903	-	-	12,324	-	8,330
701 Texas Education Agency	31,842,609	31,842,106	502	-	-	-	-	-
712 Texas Engineering Experiment Station	85,100	-	-	31,500	-	-	-	53,600
721 University of Texas at Austin	3,565	-	3,565	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	115,226	-	115,226	-	-	-	-	-
736 University of Texas – Pan American	319	-	-	-	-	319	-	-
753 Sam Houston State University	279	-	-	-	-	-	-	279
754 Texas State University – San Marcos	12,507	-	11,507	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	686	-	686	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,669,410	-	2,333,824	-	-	69,718	215,450	50,418
808 Texas Historical Commission	47,467	47,467	-	-	-	-	-	-
809 State Preservation Board	70	-	-	-	-	70	-	-
813 Texas Commission on the Arts	700	-	-	700	-	-	-	-
902 Comptroller – State Fiscal	607,533	474,688	-	-	-	-	-	132,845
COUNTY TOTAL	<u>120,738,723</u>	<u>40,421,435</u>	<u>19,560,411</u>	<u>55,729,029</u>	<u>306,091</u>	<u>984,323</u>	<u>215,450</u>	<u>3,521,984</u>
Maverick								
101 Senate	53,682	-	47,922	-	-	5,760	-	-
102 House of Representatives	72,456	-	64,355	-	-	7,552	-	549
212 Office of Court Administration	29,679	29,679	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	567,129	68,118	498,653	-	-	-	-	358
300 Governor – Fiscal	190,405	190,405	-	-	-	-	-	-
302 Attorney General of Texas	6,812,967	16,500	125,828	6,633,528	-	-	-	37,111
304 Comptroller of Public Accounts	640	-	-	-	-	-	-	640
307 Secretary of State	2,545	-	-	778	-	685	-	1,082
315 Comptroller – Prepaid Higher Education Tuition Board	36,671	-	-	-	-	-	-	36,671
320 Texas Workforce Commission	11,434,695	-	100,352	11,309,249	-	921	-	24,173
323 Teacher Retirement System of Texas	9,449,298	-	9,131,882	317,417	-	-	-	-
327 Employees Retirement System of Texas	986,086	-	812,444	173,643	-	-	-	-
332 Texas Department of Housing and Community Affairs	190,080	-	-	190,080	-	-	-	-
362 Texas Lottery Commission	94,725	-	-	-	-	-	-	94,725
401 Adjutant General's Department	30,617	-	30,617	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	5,401,044	1,386,675	3,959,890	36,586	-	7,158	-	10,735
455 Railroad Commission of Texas	42	-	-	-	-	-	-	42
458 Texas Alcoholic Beverage Commission	440,894	-	438,724	-	-	2,050	-	120
479 State Office of Risk Management	40,235	-	40,235	-	-	-	-	-
503 Texas Medical Board	(2,050)	-	(2,050)	-	-	-	-	-
529 Health and Human Services Commission	29,267,890	-	1,737,360	27,527,729	-	2,801	-	-
530 Department of Family and Protective Services	1,244,084	-	1,090,560	153,439	-	86	-	-
537 Department of State Health Services	4,941,250	143,576	425,615	4,372,059	-	5,000	-	(4,999)
538 Department of Assistive and Rehabilitative Services	342,249	-	258,475	83,775	-	-	-	-
539 Department of Aging and Disability Services	14,957,299	-	271,611	14,685,688	-	-	-	-
551 Department of Agriculture	998,081	(26,698)	96,094	884,351	-	44,291	-	43
555 Texas AgriLife Extension Service	23,672	-	23,672	-	-	-	-	-
576 Texas Forest Service	159	-	159	-	-	-	-	-
582 Texas Commission on Environmental Quality	299,181	-	284,212	-	-	14,939	-	29
592 Soil and Water Conservation Board	11,258	11,258	-	-	-	-	-	-
601 Texas Department of Transportation	3,131,757	96,009	961,773	3,111	508,699	1,549,928	-	12,237
608 Texas Department of Motor Vehicles	174,009	174,009	-	-	-	-	-	-
644 Texas Juvenile Justice Department	910,697	904,034	-	-	-	-	-	6,663
696 Texas Department of Criminal Justice	1,223,194	297,866	925,258	-	-	70	-	-
701 Texas Education Agency	117,010,979	117,010,979	-	-	-	-	-	-
711 Texas A&M University (Main University)	57,480	-	57,480	-	-	-	-	-
721 University of Texas at Austin	26,721	-	26,721	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
737 Angelo State University	3,364	-	3,364	-	-	-	-	-
743 University of Texas at San Antonio	17,721	-	13,300	4,421	-	-	-	-
745 University of Texas Health Science Center at San Antonio	72,743	-	40,074	-	-	-	-	32,669
754 Texas State University – San Marcos	13,852	-	13,852	-	-	-	-	-
756 Sul Ross State University	361,219	-	361,219	-	-	-	-	-
761 Texas A&M International University	1,246	-	1,246	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	328,438	-	303,920	-	-	24,519	-	-
902 Comptroller – State Fiscal	339,433	229,232	-	-	-	-	-	110,201
COUNTY TOTAL	<u>211,590,698</u>	<u>120,531,642</u>	<u>22,144,817</u>	<u>66,375,852</u>	<u>508,699</u>	<u>1,665,760</u>	<u>-</u>	<u>363,928</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McCulloch								
101 Senate	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,200	11,200	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,134	45,537	-	-	-	-	-	597
300 Governor – Fiscal	91,508	27,022	-	64,486	-	-	-	-
302 Attorney General of Texas	1,059,876	6,203	-	999,048	-	-	-	54,625
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	911,878	-	-	-	-	-	-	911,878
306 Texas State Library and Archives Commission	93	93	-	-	-	-	-	-
307 Secretary of State	941	-	-	(13)	-	-	-	954
320 Texas Workforce Commission	748,597	-	8,223	737,969	-	-	-	2,405
323 Teacher Retirement System of Texas	3,339,055	-	3,284,540	54,516	-	-	-	-
327 Employees Retirement System of Texas	328,158	-	260,729	67,428	-	-	-	-
362 Texas Lottery Commission	35,500	-	-	-	-	-	-	35,500
405 Texas Department of Public Safety	871,735	70,475	795,051	-	-	6,210	-	-
457 Texas State Board of Public Accountancy	5,906	-	5,906	-	-	-	-	-
479 State Office of Risk Management	627	-	627	-	-	-	-	-
529 Health and Human Services Commission	4,470,527	-	137,610	3,993,755	-	323,363	-	15,800
530 Department of Family and Protective Services	402,887	-	310,312	92,575	-	-	-	-
537 Department of State Health Services	255,403	-	107,103	147,947	-	-	-	353
538 Department of Assistive and Rehabilitative Services	2,491	-	-	2,491	-	-	-	-
539 Department of Aging and Disability Services	2,052,572	-	70,899	1,981,673	-	-	-	-
551 Department of Agriculture	24,916	6,052	76	18,788	-	-	-	-
555 Texas AgriLife Extension Service	32,428	-	32,428	-	-	-	-	-
576 Texas Forest Service	17,332	17,332	-	-	-	-	-	-
580 Texas Water Development Board	1,804,000	1,804,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	127,255	33,685	-	9,863	-	-	-	83,707
601 Texas Department of Transportation	2,829,385	179,321	686,128	640	1,006,630	956,122	-	544
644 Texas Juvenile Justice Department	428,392	192,709	235,683	-	-	-	-	-
696 Texas Department of Criminal Justice	426,023	130,194	295,829	-	-	-	-	-
701 Texas Education Agency	10,911,807	10,911,807	-	-	-	-	-	-
719 Texas State Technical College System	750	-	-	750	-	-	-	-
721 University of Texas at Austin	3,940	-	3,940	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	9,690	-	9,690	-	-	-	-	-
802 Texas Parks and Wildlife Department	326,561	-	309,591	-	-	14,340	-	2,630
808 Texas Historical Commission	233	-	-	-	-	233	-	-
813 Texas Commission on the Arts	1,034	-	1,034	-	-	-	-	-
902 Comptroller – State Fiscal	228,907	71,898	70,000	-	-	-	-	87,010
COUNTY TOTAL	31,807,870	13,507,527	6,625,399	8,171,915	1,006,630	1,300,363	-	1,196,036
McLennan								
101 Senate	59,240	-	45,211	-	-	14,029	-	-
102 House of Representatives	106,037	-	97,277	-	-	7,660	-	1,100
103 Texas Legislative Council	47,229	-	12,957	-	-	5,850	27,672	750
105 Legislative Reference Library	255	-	-	-	-	255	-	-
201 Supreme Court	1,491	-	85	1,406	-	-	-	-
212 Office of Court Administration	481,830	278,954	197,134	-	-	3,750	-	1,992
213 State Prosecuting Attorney, Office of	1,012	-	-	-	-	-	-	1,012
215 Office of Capital Writs	201	-	201	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,213,731	-	1,202,506	-	-	1,672	-	9,553
241 District Courts – Comptroller's Judiciary Section	1,512,788	404,822	1,093,434	-	-	-	-	14,532
242 State Commission on Judicial Conduct	8,800	-	-	-	-	-	-	8,800
300 Governor – Fiscal	5,133,316	4,432,641	166,327	534,349	-	-	-	-
301 Governor – Executive	22,331	-	22,331	-	-	-	-	-
302 Attorney General of Texas	27,415,392	102,355	1,830,281	24,777,348	-	461	-	704,948
303 Texas Facilities Commission	75,749	-	37,813	-	-	23,071	14,864	-
304 Comptroller of Public Accounts	852,731	-	849,202	-	-	350	-	3,178
305 Texas General Land Office	357,072	-	260,514	-	-	5,748	-	90,810
306 Texas State Library and Archives Commission	68,278	63,278	-	5,000	-	-	-	-
307 Secretary of State	5,992	9,497	232	(3,737)	-	-	-	-
312 Texas State Securities Board	114	-	-	-	-	114	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,591,784	-	-	-	-	-	-	4,591,784
320 Texas Workforce Commission	34,522,832	1,819,128	602,533	31,995,771	-	15,965	-	89,435
323 Teacher Retirement System of Texas	54,085,779	-	51,696,949	2,388,830	-	-	-	-
327 Employees Retirement System of Texas	13,455,506	-	12,436,367	1,019,139	-	-	-	-
329 Texas Real Estate Commission	515	-	-	-	-	-	-	515
332 Texas Department of Housing and Community Affairs	3,360,622	-	206,205	3,154,417	-	-	-	-
362 Texas Lottery Commission	5,381,446	388,623	102,140	-	-	-	-	4,890,683
401 Adjutant General's Department	451,211	-	258,692	28,038	-	62,072	91,852	10,558

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLennan (concluded)								
403 Texas Veterans Commission	\$ 2,243,977	\$ -	\$ 2,018,461	\$ 184,207	\$ -	\$ 37,040	\$ -	\$ 4,268
405 Texas Department of Public Safety	23,886,966	12,478,846	11,341,791	-	-	58,438	-	7,892
448 Office of Injured Employee Counsel	273,651	-	273,649	-	-	-	-	2
454 Texas Department of Insurance	52,991	-	46,752	-	-	2,683	-	3,556
455 Railroad Commission of Texas	157,866	-	138,367	-	-	329	-	19,170
457 Texas State Board of Public Accountancy	27,000	27,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,284,803	-	1,220,037	-	-	42,150	-	22,615
460 Texas Board of Professional Engineers	47,046	-	-	-	-	47,046	-	-
476 Texas Racing Commission	483,833	-	-	-	-	-	-	483,833
477 Commission on State Emergency Communications	2,808,585	2,808,585	-	-	-	-	-	-
479 State Office of Risk Management	719,550	-	719,550	-	-	-	-	-
503 Texas Medical Board	7,645	-	7,185	-	-	-	-	460
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	18,010	-	17,646	-	-	364	-	-
507 Texas Board of Nursing	13	-	-	-	-	-	-	13
515 Texas State Board of Pharmacy	5,172	-	4,457	-	-	-	-	715
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	213,652,214	-	10,733,161	201,366,232	-	702,929	-	849,891
530 Department of Family and Protective Services	17,577,117	-	9,575,286	7,985,105	-	8,029	-	8,697
533 Executive Council of Physical and Occupational Therapy Examiners	1,460	-	1,460	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,981	-	2,981	-	-	-	-	-
537 Department of State Health Services	29,862,514	2,682,298	11,049,171	15,755,686	-	343,865	-	31,494
538 Department of Assistive and Rehabilitative Services	4,994,481	-	1,745,569	3,235,561	-	7,532	-	5,819
539 Department of Aging and Disability Services	62,354,840	1,707,011	5,141,927	54,590,393	-	135,545	-	779,963
542 Cancer Prevention and Research Institute of Texas	1,582,075	-	-	1,582,006	-	69	-	-
551 Department of Agriculture	4,193,431	1,008,459	291,788	2,892,798	-	85	-	300
554 Texas Animal Health Commission	513	-	-	-	-	511	-	2
555 Texas AgriLife Extension Service	104,329	-	102,079	-	-	1,469	-	781
556 Texas AgriLife Research	213,465	-	192,780	-	-	18,746	-	1,939
576 Texas Forest Service	844,274	33,301	180,332	-	-	24,470	585,000	21,171
580 Texas Water Development Board	802,726	797,342	-	-	-	2,133	-	3,251
582 Texas Commission on Environmental Quality	2,652,500	805,701	1,681,042	-	-	152,118	-	13,639
592 Soil and Water Conservation Board	140,211	26,551	93,275	13,664	-	100	-	6,621
601 Texas Department of Transportation	77,127,457	7,064,936	22,852,085	879,750	33,704,016	10,437,497	977,622	1,211,551
608 Texas Department of Motor Vehicles	649,714	-	533,826	-	-	37,621	-	78,267
644 Texas Juvenile Justice Department	19,530,039	1,634,916	17,576,631	-	-	247,022	-	71,470
696 Texas Department of Criminal Justice	17,540,659	1,886,352	12,795,750	-	-	2,681,746	-	176,810
701 Texas Education Agency	333,352,160	332,399,203	125,712	792,181	-	-	-	35,064
704 Public Community/Junior Colleges	13,456,451	13,456,451	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	157,214	-	122,722	-	-	6,949	-	27,542
711 Texas A&M University (Main University)	341,169	-	312,044	18,181	-	3,199	-	7,745
712 Texas Engineering Experiment Station	50,649	-	50,649	-	-	-	-	-
713 Tarleton State University	275,700	-	274,700	-	-	-	-	1,000
714 University of Texas at Arlington	883,633	-	883,633	-	-	-	-	-
715 Prairie View A&M University	39,782	-	521	39,261	-	-	-	-
719 Texas State Technical College System	25,416,602	-	23,503,213	20,026	-	1,429,702	231,348	232,313
720 University of Texas System	217,689	-	-	-	-	21,250	414	196,025
721 University of Texas at Austin	66,021	-	64,971	-	-	-	-	1,050
723 University of Texas Medical Branch at Galveston	59,065	-	59,065	-	-	-	-	-
727 Texas Transportation Institute	15,120	-	-	-	-	15,120	-	-
729 University of Texas Southwestern Medical Center at Dallas	118,987	-	118,987	-	-	-	-	-
731 Texas Woman's University	230,222	-	230,222	-	-	-	-	-
732 Texas A&M University – Kingsville	8,443	-	8,443	-	-	-	-	-
733 Texas Tech University	70,541	-	56,132	2,000	-	120	-	12,289
734 Lamar University	66,154	-	66,154	-	-	-	-	-
735 Midwestern State University	57,131	-	57,131	-	-	-	-	-
738 University of Texas at Dallas	118,234	-	118,234	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,358	-	-	-	-	7,160	-	198
745 University of Texas Health Science Center at San Antonio	97,936	-	97,936	-	-	-	-	-
747 University of Texas at Brownsville	7,296	-	-	-	-	-	-	7,296
750 University of Texas at Tyler	42,599	-	42,599	-	-	-	-	-
751 Texas A&M University – Commerce	382	-	382	-	-	-	-	-
752 University of North Texas	153,414	-	128,447	3,335	-	-	19,887	1,745
753 Sam Houston State University	12,223	-	5,018	7,053	-	-	-	153
754 Texas State University – San Marcos	65,291	-	62,291	-	-	-	-	3,000
755 Stephen F–Austin State University	26,219	-	20,688	-	-	3,261	58	2,211
756 Sul Ross State University	3,370	-	-	-	-	-	-	3,370

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
McLennan (concluded)								
757 West Texas A&M University	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University – Corpus Christi	98,303	-	98,303	-	-	-	-	-
761 Texas A&M International University	72,209	-	72,209	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,732	-	-	-	-	-	2,732	-
764 Texas A&M University – Texarkana	201,191	-	201,191	-	-	-	-	-
770 Texas A&M University – Central Texas	60,650	-	59,650	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	5,926	-	-	-	-	4,579	-	1,347
772 Texas School for the Deaf	9,511	-	-	990	-	4,478	-	4,043
781 Texas Higher Education Coordinating Board	37,535,665	13,360,186	-	322,056	-	-	-	23,853,422
784 University of Houston – Downtown	376	-	-	-	-	-	-	376
788 Lamar State College – Port Arthur	144,078	-	144,078	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,554,016	790,155	2,241,024	-	-	300,691	76,684	145,462
808 Texas Historical Commission	95,935	-	-	79,035	-	10,622	-	6,277
809 State Preservation Board	11,316	-	-	-	-	6,500	-	4,816
813 Texas Commission on the Arts	38,642	-	402	38,240	-	-	-	-
902 Comptroller – State Fiscal	3,463,753	1,920,172	382,574	-	-	-	-	1,161,007
COUNTY TOTAL	1,059,769,695	402,386,764	211,065,204	353,708,820	33,704,016	16,944,166	2,028,132	39,932,591
McMullen								
212 Office of Court Administration	5,252	5,252	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,507	40,507	-	-	-	-	-	-
302 Attorney General of Texas	64,659	-	-	64,659	-	-	-	-
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
305 Texas General Land Office	546,124	-	-	-	-	-	-	546,124
307 Secretary of State	1,418	83	-	-	-	-	-	1,335
320 Texas Workforce Commission	121,563	-	1,254	120,310	-	-	-	-
323 Teacher Retirement System of Texas	528,150	-	527,880	270	-	-	-	-
327 Employees Retirement System of Texas	109,291	-	105,041	4,250	-	-	-	-
362 Texas Lottery Commission	12,660	-	-	-	-	-	-	12,660
405 Texas Department of Public Safety	249,718	82,682	167,036	-	-	-	-	-
529 Health and Human Services Commission	6	-	-	6	-	-	-	-
530 Department of Family and Protective Services	3,200	-	-	3,200	-	-	-	-
539 Department of Aging and Disability Services	27,155	-	-	27,155	-	-	-	-
555 Texas AgriLife Extension Service	33,820	-	33,820	-	-	-	-	-
592 Soil and Water Conservation Board	12,195	12,195	-	-	-	-	-	-
601 Texas Department of Transportation	9,614,468	3,258,619	326,234	-	4,671,218	1,358,397	-	-
696 Texas Department of Criminal Justice	71,410	-	71,410	-	-	-	-	-
701 Texas Education Agency	(31,786)	(31,786)	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	909,771	-	907,530	-	-	2,181	-	60
902 Comptroller – State Fiscal	87,304	84,810	-	-	-	-	-	2,495
COUNTY TOTAL	12,406,946	3,452,361	2,140,204	219,851	4,671,218	1,360,578	-	562,734
Medina								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	108	-	-	-	-	108	-	-
212 Office of Court Administration	35,504	35,504	-	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	77,171	-	77,171	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	349,692	139,179	206,954	-	-	-	-	3,559
300 Governor – Fiscal	151,958	111,215	-	40,743	-	-	-	-
302 Attorney General of Texas	5,100,554	58,086	186,882	4,775,095	-	-	-	80,492
304 Comptroller of Public Accounts	385	-	-	-	-	-	-	385
305 Texas General Land Office	4,732,146	-	68,392	-	-	-	-	4,663,755
306 Texas State Library and Archives Commission	9,647	9,647	-	-	-	-	-	-
307 Secretary of State	3,103	4,580	-	(1,689)	-	-	-	212
308 State Auditor	26,480	-	26,480	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	54,104	-	-	-	-	-	-	54,104
320 Texas Workforce Commission	3,481,924	-	200,696	3,274,031	-	-	-	7,198
323 Teacher Retirement System of Texas	13,279,665	-	12,957,005	322,660	-	-	-	-
327 Employees Retirement System of Texas	2,128,384	-	1,902,094	226,290	-	-	-	-
332 Texas Department of Housing and Community Affairs	499,368	221,871	-	54,297	-	-	-	223,200
362 Texas Lottery Commission	428,957	4,231	-	-	-	-	-	424,727
401 Adjutant General's Department	281,649	-	266,890	-	-	13,292	-	1,468
403 Texas Veterans Commission	106,349	-	105,529	-	-	-	-	820
405 Texas Department of Public Safety	2,691,618	-	2,686,910	-	-	4,707	-	-
452 Texas Department of Licensing and Regulation	9,345	-	-	-	-	-	-	9,345
454 Texas Department of Insurance	560	-	-	-	-	-	-	560
455 Railroad Commission of Texas	2,125	-	891	-	-	-	-	1,234
466 Office of Consumer Credit Commissioner	81,502	-	81,502	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Medina (concluded)								
476 Texas Racing Commission	\$ 2,349	\$ -	\$ 2,349	\$ -	\$ -	\$ -	\$ -	\$ -
477 Commission on State Emergency Communications	241,069	241,069	-	-	-	-	-	-
479 State Office of Risk Management	65,119	-	65,119	-	-	-	-	-
503 Texas Medical Board	15,644	-	15,600	-	-	-	-	44
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	24,604,180	-	1,257,384	23,323,604	-	23,177	-	15
530 Department of Family and Protective Services	3,572,582	-	1,395,208	2,176,800	-	574	-	-
537 Department of State Health Services	2,508,747	725,596	1,287,714	495,302	-	-	-	135
538 Department of Assistive and Rehabilitative Services	14,233	-	1,785	10,603	-	1,844	-	-
539 Department of Aging and Disability Services	8,970,636	-	752,555	8,218,080	-	-	-	-
551 Department of Agriculture	1,295,776	1,213,225	-	80,272	-	-	-	2,278
554 Texas Animal Health Commission	2,467	-	2,467	-	-	-	-	-
555 Texas AgriLife Extension Service	84,093	-	84,093	-	-	-	-	-
556 Texas AgriLife Research	100	-	-	-	-	100	-	-
576 Texas Forest Service	34,773	34,773	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,360	-	68,860	-	-	-	-	2,500
592 Soil and Water Conservation Board	132,629	16,548	116,081	-	-	-	-	-
601 Texas Department of Transportation	5,399,284	151,948	3,143,786	-	777,798	1,325,610	-	142
644 Texas Juvenile Justice Department	379,110	378,406	-	-	-	75	-	629
696 Texas Department of Criminal Justice	14,035,561	-	12,791,253	-	-	1,243,286	-	1,022
701 Texas Education Agency	59,648,519	59,647,094	1,426	-	-	-	-	-
711 Texas A&M University (Main University)	22,475	-	22,475	-	-	-	-	-
720 University of Texas System	248	-	248	-	-	-	-	-
721 University of Texas at Austin	14,348	-	14,348	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
733 Texas Tech University	1,300	-	-	1,300	-	-	-	-
742 University of Texas of the Permian Basin	62,846	-	62,846	-	-	-	-	-
743 University of Texas at San Antonio	519,463	-	519,371	-	-	55	-	37
745 University of Texas Health Science Center at San Antonio	1,163,939	-	1,163,699	-	-	-	-	240
749 Texas A&M University – San Antonio	82,183	-	82,183	-	-	-	-	-
752 University of North Texas	2,445	-	2,145	300	-	-	-	-
754 Texas State University – San Marcos	142,800	-	141,800	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	71	-	-	-	-	-	-	71
772 Texas School for the Deaf	669	-	-	374	-	295	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	400,982	-	334,929	46,326	-	18,665	-	1,062
808 Texas Historical Commission	124,949	-	106,835	-	-	15,757	-	2,357
813 Texas Commission on the Arts	1,350	-	-	1,350	-	-	-	-
902 Comptroller – State Fiscal	628,448	266,612	-	-	-	-	-	361,836
COUNTY TOTAL	157,779,299	63,259,582	42,204,117	43,045,739	777,798	2,647,587	-	5,844,475
Menard								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,218	7,218	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,098	44,098	-	-	-	-	-	-
302 Attorney General of Texas	106,609	-	-	106,609	-	-	-	-
305 Texas General Land Office	319,083	-	-	-	-	-	-	319,083
307 Secretary of State	564	-	-	564	-	-	-	-
320 Texas Workforce Commission	200,806	-	1,755	199,051	-	-	-	-
323 Teacher Retirement System of Texas	893,882	-	890,628	3,255	-	-	-	-
327 Employees Retirement System of Texas	53,457	-	52,265	1,191	-	-	-	-
362 Texas Lottery Commission	30,000	-	-	-	-	-	-	30,000
405 Texas Department of Public Safety	130,370	59,575	70,794	-	-	-	-	-
529 Health and Human Services Commission	386,968	-	-	386,968	-	-	-	-
530 Department of Family and Protective Services	9,650	-	-	9,650	-	-	-	-
537 Department of State Health Services	15,430	-	-	15,430	-	-	-	-
539 Department of Aging and Disability Services	426,166	-	48,857	377,291	-	18	-	-
551 Department of Agriculture	3,887	584	-	3,303	-	-	-	-
555 Texas AgriLife Extension Service	471	-	116	-	-	355	-	-
556 Texas AgriLife Research	2,853	-	-	-	-	-	-	2,853
582 Texas Commission on Environmental Quality	70	-	-	-	-	70	-	-
592 Soil and Water Conservation Board	16,176	16,176	-	-	-	-	-	-
601 Texas Department of Transportation	1,367,525	-	102,833	-	667,910	596,782	-	-
696 Texas Department of Criminal Justice	31,399	-	31,399	-	-	-	-	-
701 Texas Education Agency	2,416,798	2,416,798	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	62,554	-	62,554	-	-	-	-	-
802 Texas Parks and Wildlife Department	158,376	-	155,075	-	-	3,236	-	65
808 Texas Historical Commission	285,375	-	276,530	-	-	7,956	-	890

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Menard (concluded)								
809 State Preservation Board	\$ 724	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 724
902 Comptroller – State Fiscal	46,632	41,749	-	-	-	-	-	4,883
COUNTY TOTAL	7,017,175	2,586,199	1,692,806	1,103,311	667,910	608,452	-	358,497
Midland								
101 Senate	97,706	-	82,454	-	-	15,252	-	-
102 House of Representatives	110,241	-	107,907	-	-	2,334	-	-
103 Texas Legislative Council	33,942	-	-	-	-	-	-	33,942
107 Commission on Uniform State Laws	5,215	-	4,615	-	-	-	-	600
116 Sunset Advisory Commission	2,803	-	-	-	-	2,803	-	-
201 Supreme Court	7,831	-	7,244	587	-	-	-	-
212 Office of Court Administration	605,799	129,431	459,289	-	-	-	-	17,079
241 District Courts – Comptroller's Judiciary Section	1,572,923	472,237	1,062,955	-	-	-	-	37,731
300 Governor – Fiscal	510,781	250,185	33,975	226,621	-	-	-	-
302 Attorney General of Texas	23,343,620	157,209	842,099	21,940,353	-	113,954	-	290,006
304 Comptroller of Public Accounts	593,745	-	587,571	-	-	390	-	5,784
305 Texas General Land Office	3,092,121	-	2,270,703	-	-	4,555	-	816,863
306 Texas State Library and Archives Commission	73,356	10,856	-	-	-	-	62,500	-
307 Secretary of State	(7,106)	4,980	-	(12,770)	-	685	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	170,387	-	-	-	-	-	-	170,387
320 Texas Workforce Commission	25,816,394	86,636	206,700	25,470,169	-	-	-	52,888
323 Teacher Retirement System of Texas	24,973,040	-	23,401,857	1,529,384	-	-	-	41,800
327 Employees Retirement System of Texas	3,644,482	-	3,048,178	594,224	-	2,080	-	-
329 Texas Real Estate Commission	26	-	-	-	-	-	-	26
332 Texas Department of Housing and Community Affairs	321,185	-	-	221,185	-	-	-	100,000
362 Texas Lottery Commission	1,376,719	250,564	-	-	-	-	-	1,126,156
401 Adjutant General's Department	12,990	-	5,685	2,117	-	5,168	-	20
403 Texas Veterans Commission	83,837	-	67,337	-	-	16,500	-	-
405 Texas Department of Public Safety	9,475,030	728,281	8,685,220	-	-	28,792	-	32,737
409 Commission on Jail Standards	1,637	-	1,637	-	-	-	-	-
448 Office of Injured Employee Counsel	55,975	-	55,975	-	-	-	-	-
452 Texas Department of Licensing and Regulation	6,633	-	5,145	-	-	-	-	1,489
454 Texas Department of Insurance	225,579	-	191,890	-	-	23,013	-	10,677
455 Railroad Commission of Texas	2,082,296	-	1,217,643	-	-	132,273	-	732,381
458 Texas Alcoholic Beverage Commission	316,212	-	283,879	-	-	32,333	-	-
464 Texas Board of Professional Land Surveying	1,152	-	1,152	-	-	-	-	-
469 Credit Union Department	1,787	-	1,787	-	-	-	-	-
473 Public Utility Commission of Texas	3,600	-	-	-	-	3,600	-	-
477 Commission on State Emergency Communications	2,850,510	2,846,198	4,312	-	-	-	-	-
479 State Office of Risk Management	139,093	-	139,093	-	-	-	-	-
503 Texas Medical Board	6,714	-	6,555	-	-	-	-	159
504 Texas State Board of Dental Examiners	910	-	910	-	-	-	-	-
507 Texas Board of Nursing	516	-	-	-	-	-	-	516
508 Texas Board of Chiropractic Examiners	2,045	-	2,045	-	-	-	-	-
529 Health and Human Services Commission	156,218,450	-	4,572,191	151,378,713	-	231,579	-	35,967
530 Department of Family and Protective Services	11,857,415	-	5,290,890	6,562,855	-	1,237	-	2,433
533 Executive Council of Physical and Occupational Therapy Examiners	6,572	-	6,572	-	-	-	-	-
537 Department of State Health Services	13,089,872	286,942	2,573,450	10,180,706	-	37,643	-	11,133
538 Department of Assistive and Rehabilitative Services	2,511,766	-	285,487	2,225,464	-	-	-	816
539 Department of Aging and Disability Services	28,347,206	2,001,446	1,013,320	25,310,624	-	21,696	-	120
542 Cancer Prevention and Research Institute of Texas	150,131	-	150,000	-	-	-	-	131
551 Department of Agriculture	2,051,316	388,907	-	1,662,408	-	-	-	1
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	21,296	-	21,296	-	-	-	-	-
556 Texas AgriLife Research	7,281	-	-	-	-	7,278	-	4
576 Texas Forest Service	80,631	3,700	75,020	-	-	1,911	-	-
578 Texas State Board of Veterinary Medical Examiners	147	-	147	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,133,326	159,368	882,311	-	-	86,685	-	4,962
592 Soil and Water Conservation Board	29,148	20,930	-	-	-	-	7,964	254
601 Texas Department of Transportation	28,510,656	3,595	3,115,980	6,996	19,388,509	5,593,986	388,464	13,126
608 Texas Department of Motor Vehicles	102,307	-	100,856	-	-	1,451	-	-
644 Texas Juvenile Justice Department	1,118,291	1,016,400	98,668	-	-	3,223	-	-
696 Texas Department of Criminal Justice	2,739,325	733,327	1,523,681	-	-	482,316	-	1
701 Texas Education Agency	22,840,852	22,489,008	13,646	338,198	-	-	-	-
704 Public Community/Junior Colleges	8,869,659	8,869,659	-	-	-	-	-	-
711 Texas A&M University (Main University)	63,220	-	62,260	-	-	-	-	960
714 University of Texas at Arlington	34,415	-	34,415	-	-	-	-	-
719 Texas State Technical College System	6,852	-	-	-	-	4,852	-	2,000
720 University of Texas System	43,263	-	43,263	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Midland (concluded)								
721 University of Texas at Austin	\$ 74,738	\$ -	\$ 73,738	\$ -	\$ -	\$ -	\$ -	\$ 1,000
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
724 University of Texas at El Paso	146	-	-	-	-	146	-	-
727 Texas Transportation Institute	500	-	-	-	-	500	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,457	-	2,457	-	-	-	-	-
733 Texas Tech University	101,273	-	87,423	2,500	-	-	3,525	7,824
736 University of Texas – Pan American	11,200	-	-	-	-	-	-	11,200
737 Angelo State University	35,814	-	1,390	-	-	12,267	-	22,157
739 Texas Tech University Health Sciences Center	3,109,659	-	1,823,072	-	-	164,353	1,031,320	90,914
742 University of Texas of the Permian Basin	4,275,318	-	4,075,363	-	-	25,758	-	174,196
744 University of Texas Health Science Center at Houston	81	-	81	-	-	-	-	-
747 University of Texas at Brownsville	13,978	-	-	-	-	-	8,246	5,732
751 Texas A&M University – Commerce	144,083	-	144,083	-	-	-	-	-
752 University of North Texas	28,208	-	28,208	-	-	-	-	-
753 Sam Houston State University	47	-	-	-	-	-	-	47
754 Texas State University – San Marcos	69,033	-	-	-	-	9,166	-	59,867
755 Stephen F- Austin State University	777,778	-	62,435	-	-	-	6,296	709,047
756 Sul Ross State University	394,827	-	98,905	-	-	9,442	-	286,480
757 West Texas A&M University	51,773	-	51,773	-	-	-	-	-
764 Texas A&M University – Texarkana	3,920	-	3,920	-	-	-	-	-
772 Texas School for the Deaf	710	-	-	-	-	-	-	710
781 Texas Higher Education Coordinating Board	266,893	262,543	4,334	-	-	-	-	16
785 University of Texas Health Science Center at Tyler	24,079	-	24,079	-	-	-	-	-
802 Texas Parks and Wildlife Department	706,630	-	513,545	-	-	139,301	19,288	34,495
808 Texas Historical Commission	5,701	-	4,194	-	-	1,507	-	-
813 Texas Commission on the Arts	40,303	-	-	39,765	-	-	-	538
902 Comptroller – State Fiscal	4,613,911	2,319,157	218,030	-	-	-	-	2,076,724
COUNTY TOTAL	396,198,193	43,491,558	69,866,299	247,680,096	19,388,509	7,220,030	1,527,604	7,024,096
Milam								
102 House of Representatives	17,018	-	16,907	-	-	111	-	-
212 Office of Court Administration	30,553	30,553	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	406,529	56,326	349,919	-	-	-	-	284
300 Governor – Fiscal	31,811	31,811	-	-	-	-	-	-
302 Attorney General of Texas	3,201,918	6,203	220,773	2,900,112	-	-	-	74,829
304 Comptroller of Public Accounts	224	-	-	-	-	-	-	224
305 Texas General Land Office	3,036,645	28,621	93,926	-	-	375	-	2,913,723
307 Secretary of State	6,201	2,224	-	2,671	-	-	-	1,306
315 Comptroller – Prepaid Higher Education Tuition Board	86	-	-	-	-	-	-	86
320 Texas Workforce Commission	2,351,469	-	81,370	2,266,354	-	-	-	3,744
323 Teacher Retirement System of Texas	7,075,061	-	6,922,221	152,840	-	-	-	-
327 Employees Retirement System of Texas	828,587	-	757,633	70,954	-	-	-	-
332 Texas Department of Housing and Community Affairs	83,703	-	83,703	-	-	-	-	-
362 Texas Lottery Commission	146,350	-	-	-	-	-	-	146,350
401 Adjutant General's Department	38,843	-	37,828	-	-	1,014	-	1
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	999,579	30,074	826,125	-	-	207	142,722	450
452 Texas Department of Licensing and Regulation	60,061	-	60,054	-	-	-	-	7
454 Texas Department of Insurance	157,841	-	157,841	-	-	-	-	-
455 Railroad Commission of Texas	346,152	-	346,152	-	-	-	-	-
479 State Office of Risk Management	8,110	-	8,110	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	14,269,662	-	885,089	13,382,598	-	1,975	-	-
530 Department of Family and Protective Services	1,683,666	-	1,202,944	480,471	-	228	-	23
537 Department of State Health Services	1,490,528	485,485	510,617	493,928	-	498	-	-
538 Department of Assistive and Rehabilitative Services	222,049	-	216,944	5,105	-	-	-	-
539 Department of Aging and Disability Services	9,870,213	-	487,364	9,381,504	-	967	-	378
551 Department of Agriculture	689,230	398,184	220,788	56,106	-	-	-	14,153
554 Texas Animal Health Commission	404,076	-	384,500	-	-	19,401	-	174
555 Texas AgriLife Extension Service	38,675	-	38,675	-	-	-	-	-
556 Texas AgriLife Research	40,357	-	40,357	-	-	-	-	-
576 Texas Forest Service	26,981	26,981	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	133,214	-	133,214	-	-	-	-	-
592 Soil and Water Conservation Board	69,722	-	69,722	-	-	-	-	-
601 Texas Department of Transportation	4,309,099	225,380	1,760,039	1,800	326,751	1,991,710	-	3,420
644 Texas Juvenile Justice Department	780,906	-	780,906	-	-	-	-	-
696 Texas Department of Criminal Justice	861,112	178,350	669,831	-	-	12,931	-	-
701 Texas Education Agency	25,411,871	25,272,398	139,473	-	-	-	-	-
711 Texas A&M University (Main University)	216,245	-	211,904	-	-	1,840	-	2,501

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Milam (concluded)								
712 Texas Engineering Experiment Station	\$ 1,569	\$ -	\$ 1,569	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	2,712	-	-	-	-	2,712	-	-
715 Prairie View A&M University	4,982	-	-	2,000	-	2,882	-	100
719 Texas State Technical College System	49,826	-	47,226	2,600	-	-	-	-
721 University of Texas at Austin	178,450	-	178,450	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	5	-	5	-	-	-	-	-
734 Lamar University	7,680	-	7,680	-	-	-	-	-
743 University of Texas at San Antonio	35,144	-	35,144	-	-	-	-	-
751 Texas A&M University – Commerce	59,750	-	59,750	-	-	-	-	-
753 Sam Houston State University	9,662	-	9,662	-	-	-	-	-
754 Texas State University – San Marcos	116,110	-	114,110	-	-	-	-	2,000
759 University of Houston – Clear Lake	24,754	-	-	-	-	-	24,754	-
771 Texas School for the Blind and Visually Impaired	100	-	100	-	-	-	-	-
802 Texas Parks and Wildlife Department	87,075	-	75,052	10,000	-	1,377	-	646
809 State Preservation Board	105	-	-	-	-	-	-	105
902 Comptroller – State Fiscal	307,179	197,475	-	-	-	-	-	109,704
COUNTY TOTAL	80,230,103	26,970,065	18,243,679	29,209,043	326,751	2,038,228	167,476	3,274,860
Mills								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	7,875	7,875	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	56,910	56,910	-	-	-	-	-	-
300 Governor – Fiscal	56,602	18,848	-	37,754	-	-	-	-
302 Attorney General of Texas	462,124	-	-	462,124	-	-	-	-
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	705,268	-	-	-	-	(72)	-	705,341
307 Secretary of State	4,956	-	-	3,909	-	-	-	1,048
320 Texas Workforce Commission	167,199	-	4,563	162,636	-	-	-	-
323 Teacher Retirement System of Texas	2,585,979	-	2,534,750	51,229	-	-	-	-
327 Employees Retirement System of Texas	266,204	-	257,902	8,303	-	-	-	-
362 Texas Lottery Commission	12,358	-	-	-	-	-	-	12,358
401 Adjutant General's Department	65,136	-	64,062	-	-	1,074	-	1
405 Texas Department of Public Safety	361,093	-	361,093	-	-	-	-	-
479 State Office of Risk Management	1,010	-	1,010	-	-	-	-	-
504 Texas State Board of Dental Examiners	5,700	-	5,700	-	-	-	-	-
529 Health and Human Services Commission	3,557,215	-	57,028	3,493,123	-	7,064	-	-
530 Department of Family and Protective Services	1,970,460	-	168,532	1,801,919	-	9	-	-
537 Department of State Health Services	152,426	-	112,268	40,158	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,744	-	2,654	90	-	-	-	-
539 Department of Aging and Disability Services	1,774,146	-	-	1,774,146	-	-	-	-
551 Department of Agriculture	445,073	339,443	-	105,630	-	-	-	-
555 Texas AgriLife Extension Service	33,769	-	33,769	-	-	-	-	-
576 Texas Forest Service	11,671	11,671	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,102	18,102	-	-	-	-	-	-
601 Texas Department of Transportation	1,720,081	-	1,248,409	-	254,528	208,849	-	8,295
608 Texas Department of Motor Vehicles	72	-	-	-	-	72	-	-
644 Texas Juvenile Justice Department	248,303	-	245,700	-	-	2,602	-	-
696 Texas Department of Criminal Justice	1,457,723	-	1,452,376	-	-	5,347	-	-
701 Texas Education Agency	9,677,634	9,677,634	-	-	-	-	-	-
719 Texas State Technical College System	71,790	-	70,740	1,050	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	402	-	-	-	-	-	-	402
772 Texas School for the Deaf	57,276	-	57,276	-	-	-	-	-
802 Texas Parks and Wildlife Department	147,860	-	91,145	-	-	29,419	-	27,296
902 Comptroller – State Fiscal	81,901	57,562	-	-	-	-	-	24,338
COUNTY TOTAL	26,187,144	10,188,046	6,768,977	7,942,070	254,528	254,412	-	779,111
Mitchell								
102 House of Representatives	75	-	-	-	-	75	-	-
212 Office of Court Administration	13,643	13,643	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	69,379	69,379	-	-	-	-	-	-
302 Attorney General of Texas	1,106,583	5,273	-	1,091,188	-	-	-	10,121
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
306 Texas State Library and Archives Commission	9,367	9,367	-	-	-	-	-	-
307 Secretary of State	3,581	1,016	-	2,565	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,645	-	-	-	-	-	-	3,645
320 Texas Workforce Commission	877,359	-	8,524	863,711	-	-	-	5,123
323 Teacher Retirement System of Texas	2,035,252	-	1,940,531	94,721	-	-	-	-
327 Employees Retirement System of Texas	1,201,892	-	1,086,919	114,973	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Mitchell (concluded)								
332 Texas Department of Housing and Community Affairs	\$ 29,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,900
362 Texas Lottery Commission	191,924	17	-	-	-	-	-	191,907
401 Adjutant General's Department	2,327	-	2,327	-	-	-	-	-
405 Texas Department of Public Safety	929,455	-	929,455	-	-	-	-	-
455 Railroad Commission of Texas	76,887	-	76,887	-	-	-	-	-
479 State Office of Risk Management	8,891	-	8,891	-	-	-	-	-
529 Health and Human Services Commission	2,366,339	-	67,058	2,299,281	-	-	-	-
530 Department of Family and Protective Services	16,695	-	-	16,695	-	-	-	-
537 Department of State Health Services	1,286,739	-	1,163,077	118,249	-	1,275	-	4,138
538 Department of Assistive and Rehabilitative Services	2,076	-	-	2,076	-	-	-	-
539 Department of Aging and Disability Services	1,155,488	-	-	1,155,488	-	-	-	-
551 Department of Agriculture	811,686	792,631	-	19,055	-	-	-	-
555 Texas AgriLife Extension Service	32,260	-	32,260	-	-	-	-	-
576 Texas Forest Service	11,938	11,938	-	-	-	-	-	-
592 Soil and Water Conservation Board	3,367	3,367	-	-	-	-	-	-
601 Texas Department of Transportation	5,724,000	589	925,285	-	3,780,434	1,017,690	-	1
696 Texas Department of Criminal Justice	12,926,448	-	11,779,882	-	-	1,146,483	-	83
701 Texas Education Agency	7,820,079	7,820,079	-	-	-	-	-	-
719 Texas State Technical College System	73,459	-	71,428	-	-	2,030	-	-
721 University of Texas at Austin	32,275	-	2,987	-	-	10,278	-	19,010
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	138,905	-	133,805	-	-	-	-	5,100
802 Texas Parks and Wildlife Department	273,420	-	250,174	-	-	23,122	-	125
808 Texas Historical Commission	2,063	-	-	-	-	834	-	1,229
902 Comptroller – State Fiscal	145,198	-	-	-	-	-	-	18,378
COUNTY TOTAL	<u>39,382,666</u>	<u>8,854,119</u>	<u>18,479,491</u>	<u>5,778,004</u>	<u>3,780,434</u>	<u>2,201,788</u>	<u>-</u>	<u>288,830</u>
Montague								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40,800	-	40,765	-	-	35	-	-
212 Office of Court Administration	20,598	20,598	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	509,962	68,401	441,414	-	-	-	-	148
302 Attorney General of Texas	2,704,648	-	-	2,669,194	-	-	-	35,454
304 Comptroller of Public Accounts	282	-	-	-	-	-	-	282
305 Texas General Land Office	144,452	-	-	-	-	-	-	144,452
306 Texas State Library and Archives Commission	3,771	3,771	-	-	-	-	-	-
307 Secretary of State	4,094	2,779	-	(188)	-	-	-	1,504
315 Comptroller – Prepaid Higher Education Tuition Board	19,014	-	-	-	-	-	-	19,014
320 Texas Workforce Commission	1,848,131	-	19,706	1,827,652	-	-	-	773
323 Teacher Retirement System of Texas	5,756,172	-	5,634,800	121,372	-	-	-	-
327 Employees Retirement System of Texas	476,878	-	415,257	61,621	-	-	-	-
362 Texas Lottery Commission	105,689	677	-	-	-	-	-	105,012
401 Adjutant General's Department	2,182	-	2,182	-	-	-	-	-
405 Texas Department of Public Safety	1,390,522	17,814	1,352,092	-	-	20,616	-	-
455 Railroad Commission of Texas	44,067	-	44,067	-	-	-	-	-
479 State Office of Risk Management	890	-	890	-	-	-	-	-
529 Health and Human Services Commission	5,477,432	-	447,131	4,941,018	-	89,283	-	-
530 Department of Family and Protective Services	912,599	-	559,651	352,891	-	56	-	-
537 Department of State Health Services	697,677	-	436,471	261,206	-	-	-	-
538 Department of Assistive and Rehabilitative Services	41,004	-	-	41,003	-	-	-	-
539 Department of Aging and Disability Services	4,820,045	-	371,479	4,448,566	-	-	-	-
551 Department of Agriculture	315,380	278,209	-	37,171	-	-	-	-
555 Texas AgriLife Extension Service	60,214	-	60,214	-	-	-	-	-
576 Texas Forest Service	81,426	81,426	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,520	-	-	2,608	-	-	-	13,913
601 Texas Department of Transportation	8,003,670	869,925	2,006,210	400	4,591,093	532,863	-	3,178
644 Texas Juvenile Justice Department	511,246	318,011	192,755	-	-	-	-	480
696 Texas Department of Criminal Justice	292,829	247,168	41,391	-	-	-	-	4,270
701 Texas Education Agency	11,592,078	11,592,078	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	2,072	-	2,072	-	-	-	-	-
734 Lamar University	5,376	-	5,376	-	-	-	-	-
752 University of North Texas	39,793	-	-	-	-	28,397	-	11,396
754 Texas State University – San Marcos	285	-	285	-	-	-	-	-
802 Texas Parks and Wildlife Department	92,240	-	84,875	-	-	6,384	-	980
902 Comptroller – State Fiscal	294,444	197,243	-	-	-	-	-	97,201
COUNTY TOTAL	<u>46,328,523</u>	<u>13,698,099</u>	<u>12,159,083</u>	<u>14,764,516</u>	<u>4,591,093</u>	<u>677,675</u>	<u>-</u>	<u>438,057</u>

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Montgomery								
101 Senate	\$ 363,138	\$ -	\$ 340,711	\$ -	\$ -	\$ 22,427	\$ -	\$ -
102 House of Representatives	315,104	-	297,551	-	-	17,553	-	-
103 Texas Legislative Council	26,264	-	23,259	-	-	-	-	3,005
201 Supreme Court	54,687	-	187	54,500	-	-	-	-
211 Court of Criminal Appeals	50,413	-	50,413	-	-	-	-	-
212 Office of Court Administration	1,177,986	559,729	601,178	-	-	-	-	17,079
221 Court of Appeals – First Court of Appeals District	209,641	-	209,641	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	372,635	-	372,635	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,611,095	961,534	1,615,859	-	-	-	-	33,703
300 Governor – Fiscal	819,892	628,106	-	191,786	-	-	-	-
302 Attorney General of Texas	61,301,190	68,802	1,359,907	59,455,441	-	41,121	13,027	362,893
303 Texas Facilities Commission	32,528	-	-	-	-	32,528	-	-
304 Comptroller of Public Accounts	447,789	-	438,258	-	-	3,890	-	5,641
305 Texas General Land Office	10,691,629	1,610,258	93,697	954,271	-	2,154	-	8,031,250
306 Texas State Library and Archives Commission	11,570	-	-	-	-	6,950	-	4,620
307 Secretary of State	172,306	24,957	77	142,587	-	4,685	-	-
308 State Auditor	363	-	-	-	-	-	-	363
312 Texas State Securities Board	92,777	-	92,777	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	888,900	-	-	-	-	-	-	888,900
320 Texas Workforce Commission	52,445,794	1,355,875	965,414	50,078,955	-	-	-	45,550
323 Teacher Retirement System of Texas	94,591,656	-	88,765,601	5,826,054	-	-	-	-
327 Employees Retirement System of Texas	9,116,711	-	7,898,744	1,217,968	-	-	-	-
329 Texas Real Estate Commission	75	-	75	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	742,687	59,647	-	100,387	-	-	-	582,653
362 Texas Lottery Commission	10,758,267	327,256	-	-	-	-	-	10,431,011
401 Adjutant General's Department	808,113	-	780,099	5,262	-	22,556	-	197
403 Texas Veterans Commission	208,408	-	206,734	-	-	-	-	1,674
405 Texas Department of Public Safety	11,816,974	1,789,915	9,931,884	14,523	-	60,663	-	19,989
407 Commission on Law Enforcement Officer Standards and Education	82,612	-	81,824	-	-	788	-	-
409 Commission on Jail Standards	1,260	-	1,260	-	-	-	-	-
411 Texas Commission on Fire Protection	74,413	-	74,413	-	-	-	-	-
448 Office of Injured Employee Counsel	51,741	-	51,741	-	-	-	-	-
451 Texas Department of Banking	121,922	-	119,386	-	-	-	-	2,536
452 Texas Department of Licensing and Regulation	153,664	-	153,524	-	-	135	-	6
454 Texas Department of Insurance	322,757	-	321,103	-	-	1,425	-	229
455 Railroad Commission of Texas	10,662	-	10,662	-	-	-	-	-
456 Board of Plumbing Examiners	72,121	-	72,121	-	-	-	-	-
457 Texas State Board of Public Accountancy	5,000	5,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	717,936	-	682,343	-	-	35,592	-	-
459 Texas Board of Architectural Examiners	1,201	-	1,201	-	-	-	-	-
466 Office of Consumer Credit Commissioner	189,911	-	189,911	-	-	-	-	-
469 Credit Union Department	20,433	-	20,433	-	-	-	-	-
473 Public Utility Commission of Texas	301,784	-	-	301,784	-	-	-	-
476 Texas Racing Commission	102,444	-	102,444	-	-	-	-	-
477 Commission on State Emergency Communications	2,484,090	2,484,090	-	-	-	-	-	-
479 State Office of Risk Management	634,570	-	586,958	-	-	-	47,612	-
503 Texas Medical Board	163,472	-	161,420	-	-	1,343	-	709
504 Texas State Board of Dental Examiners	2,250	-	2,250	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	252,230	-	252,230	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	191,430,776	-	4,063,384	186,682,553	-	670,446	-	14,394
530 Department of Family and Protective Services	14,404,279	-	7,510,491	6,891,416	-	2,370	-	1
533 Executive Council of Physical and Occupational Therapy Examiners	2,892	-	2,802	-	-	-	-	90
537 Department of State Health Services	28,326,896	459,414	1,061,164	26,610,169	-	56,776	-	139,372
538 Department of Assistive and Rehabilitative Services	2,921,455	-	1,483,277	1,430,641	-	6,637	-	900
539 Department of Aging and Disability Services	46,469,374	-	541,375	45,877,790	-	15,490	33,596	1,123
551 Department of Agriculture	11,818,162	261,265	225,725	11,329,496	-	-	-	1,675
554 Texas Animal Health Commission	79,806	-	78,406	-	-	-	-	1,400
555 Texas AgriLife Extension Service	163,868	-	163,868	-	-	-	-	-
556 Texas AgriLife Research	426	-	-	-	-	426	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	1,191	-	471	-	-	720	-	-
576 Texas Forest Service	350,673	43,750	219,926	-	-	7,423	-	79,574
580 Texas Water Development Board	939,042	854,385	84,223	-	-	350	-	85
582 Texas Commission on Environmental Quality	677,551	270,908	303,542	-	-	9,350	-	93,750
592 Soil and Water Conservation Board	571,778	21,786	1,965	-	-	-	-	548,028
601 Texas Department of Transportation	94,087,652	308,671	10,460,558	144,826	67,941,395	14,420,716	-	811,485
608 Texas Department of Motor Vehicles	419,798	368,534	50,957	-	-	-	-	307
644 Texas Juvenile Justice Department	2,859,810	2,729,847	124,561	-	-	1,656	-	3,745

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Montgomery (concluded)								
696 Texas Department of Criminal Justice	\$ 47,186,353	\$ 1,911,878	\$ 43,026,934	\$ -	\$ -	\$ 1,541,584	\$ -	\$ 705,956
701 Texas Education Agency	371,144,595	371,126,411	18,185	-	-	-	-	-
704 Public Community/Junior Colleges	72,475,700	72,475,700	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	677	-	-	-	-	360	-	317
711 Texas A&M University (Main University)	118,133	-	108,722	5,091	-	30	-	4,290
713 Tarleton State University	161,870	-	160,870	-	-	-	-	1,000
714 University of Texas at Arlington	262,505	-	262,505	-	-	-	-	-
715 Prairie View A&M University	213,705	-	86,168	127,537	-	-	-	-
716 Texas Engineering Extension Service	7,285	-	-	-	-	7,285	-	-
717 Texas Southern University	273,912	-	261,454	-	-	6,502	-	5,956
718 Texas A&M University at Galveston	143,144	-	143,144	-	-	-	-	-
719 Texas State Technical College System	50,221	-	49,424	128	-	668	-	-
720 University of Texas System	61,151	-	61,151	-	-	-	-	-
721 University of Texas at Austin	936,392	-	598,014	-	-	15,052	-	323,326
723 University of Texas Medical Branch at Galveston	1,045,242	-	1,008,398	-	-	910	-	35,934
724 University of Texas at El Paso	33,854	-	-	-	-	33,854	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,651	-	1,651	-	-	-	-	-
730 University of Houston	525,105	-	455,537	-	-	16,711	35,997	16,860
731 Texas Woman's University	174,589	-	164,914	9,675	-	-	-	-
733 Texas Tech University	154,616	-	150,316	4,300	-	-	-	-
734 Lamar University	167,264	-	167,264	-	-	-	-	-
736 University of Texas – Pan American	13,787	-	11,398	-	-	2,389	-	-
738 University of Texas at Dallas	97,316	-	97,316	-	-	-	-	-
739 Texas Tech University Health Sciences Center	347,134	-	339,634	-	-	-	-	7,500
743 University of Texas at San Antonio	10,856	-	10,856	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,996,355	-	2,996,355	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	117,848	-	117,525	-	-	254	-	69
750 University of Texas at Tyler	146,001	-	146,001	-	-	-	-	-
751 Texas A&M University – Commerce	3,712	-	-	-	-	-	-	3,712
753 Sam Houston State University	16,914,813	-	16,737,263	61,314	-	101,019	-	15,217
754 Texas State University – San Marcos	97,840	-	78,050	-	-	-	9,789	10,000
755 Stephen F- Austin State University	186,366	-	177,366	-	-	-	-	9,000
756 Sul Ross State University	76,869	-	76,869	-	-	-	-	-
759 University of Houston – Clear Lake	29,450	-	-	-	-	29,450	-	-
763 University of North Texas Health Science Center at Fort Worth	30,075	-	30,000	-	-	75	-	-
765 University of Houston – Victoria	3,281	-	3,281	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,834	-	1,750	-	-	-	-	1,084
772 Texas School for the Deaf	54,820	-	-	434	-	541	-	53,845
781 Texas Higher Education Coordinating Board	4,119,812	3,853,032	-	266,714	-	-	-	66
783 University of Houston System	143,177	-	143,177	-	-	-	-	-
784 University of Houston – Downtown	697,009	-	657,726	-	-	39,270	-	14
789 Lamar Institute of Technology	924	-	-	-	-	-	-	924
802 Texas Parks and Wildlife Department	763,495	-	585,641	45,333	-	71,439	8,560	52,522
808 Texas Historical Commission	13,649	-	-	-	-	10,349	-	3,299
809 State Preservation Board	18,314	-	-	-	-	-	-	18,314
813 Texas Commission on the Arts	14,550	-	-	14,550	-	-	-	-
902 Comptroller – State Fiscal	9,005,958	4,150,879	1,131,348	-	-	-	-	3,723,731
907 Comptroller – State Energy Conservation Office	183,517	-	183,514	-	-	-	-	4
COUNTY TOTAL	1,192,648,521	468,711,627	213,556,639	397,845,485	67,941,395	17,323,915	148,581	27,120,877
Moore								
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	34,119	32,363	-	-	-	-	-	1,757
241 District Courts – Comptroller's Judiciary Section	339,368	156,315	182,979	-	-	-	-	74
300 Governor – Fiscal	64,383	-	-	64,383	-	-	-	-
302 Attorney General of Texas	2,592,270	5,883	-	2,543,356	-	-	-	43,032
304 Comptroller of Public Accounts	384	-	-	-	-	-	-	384
305 Texas General Land Office	86	-	-	-	-	-	-	86
306 Texas State Library and Archives Commission	385	385	-	-	-	-	-	-
307 Secretary of State	707	360	-	74	-	-	-	273
320 Texas Workforce Commission	938,938	-	10,831	927,143	-	-	-	964
323 Teacher Retirement System of Texas	3,738,705	-	3,611,703	127,001	-	-	-	-
327 Employees Retirement System of Texas	452,680	-	405,273	47,407	-	-	-	-
362 Texas Lottery Commission	294,388	-	-	-	-	-	-	294,388
403 Texas Veterans Commission	1,418	-	-	-	-	-	-	1,418
405 Texas Department of Public Safety	1,683,305	33,580	1,647,965	-	-	1,489	-	271
479 State Office of Risk Management	22,122	-	22,122	-	-	-	-	-
529 Health and Human Services Commission	7,336,549	-	415,891	6,859,864	-	60,776	-	17

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Moore (concluded)								
530 Department of Family and Protective Services	\$ 360,332	\$ -	\$ 195,310	\$ 165,014	\$ -	\$ 8	\$ -	\$ -
537 Department of State Health Services	671,686	-	-	671,686	-	-	-	-
538 Department of Assistive and Rehabilitative Services	23,858	-	-	23,858	-	-	-	-
539 Department of Aging and Disability Services	2,126,496	-	-	2,126,496	-	-	-	-
551 Department of Agriculture	311,942	258,562	763	52,572	-	-	-	45
554 Texas Animal Health Commission	60,418	-	60,418	-	-	-	-	-
555 Texas AgriLife Extension Service	44,842	-	44,842	-	-	-	-	-
556 Texas AgriLife Research	20,311	-	9,773	-	-	10,538	-	-
576 Texas Forest Service	7,870	7,870	-	-	-	-	-	-
580 Texas Water Development Board	191,663	191,413	-	-	-	-	-	250
582 Texas Commission on Environmental Quality	39,000	-	39,000	-	-	-	-	-
592 Soil and Water Conservation Board	15,607	15,607	-	-	-	-	-	-
601 Texas Department of Transportation	5,508,092	393,887	1,067,328	600	556,652	3,484,409	-	5,217
644 Texas Juvenile Justice Department	254,422	251,292	3,130	-	-	-	-	-
696 Texas Department of Criminal Justice	2,394,856	293,013	2,097,623	-	-	4,140	-	80
701 Texas Education Agency	15,812,840	15,812,840	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	6,627	-	6,627	-	-	-	-	-
752 University of North Texas	18,709	-	18,709	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
771 Texas School for the Blind and Visually Impaired	872	-	-	-	-	-	-	872
802 Texas Parks and Wildlife Department	95,126	-	94,880	-	-	246	-	-
902 Comptroller – State Fiscal	189,754	160,259	-	-	-	-	-	29,496
COUNTY TOTAL	45,656,695	17,613,626	9,935,169	13,609,955	556,652	3,561,669	-	379,623
Morris								
102 House of Representatives	107	-	-	-	-	107	-	-
212 Office of Court Administration	70,503	14,899	55,604	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	237,765	46,949	190,816	-	-	-	-	-
300 Governor – Fiscal	23,473	23,473	-	-	-	-	-	-
302 Attorney General of Texas	1,569,067	6,203	-	1,550,345	-	-	-	12,519
303 Texas Facilities Commission	81	-	-	-	-	-	-	81
304 Comptroller of Public Accounts	112	-	-	-	-	-	-	112
305 Texas General Land Office	532	-	-	-	-	-	-	532
307 Secretary of State	2,703	-	-	2,635	-	-	-	67
320 Texas Workforce Commission	3,089,512	-	40,531	3,048,949	-	-	-	32
323 Teacher Retirement System of Texas	4,314,111	-	4,235,960	78,151	-	-	-	-
327 Employees Retirement System of Texas	441,981	-	363,919	78,063	-	-	-	-
332 Texas Department of Housing and Community Affairs	178,431	135,295	-	-	-	-	-	43,136
362 Texas Lottery Commission	1,193,423	-	-	-	-	-	-	1,193,423
401 Adjutant General's Department	705	-	705	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	447,615	12,433	435,182	-	-	-	-	-
469 Credit Union Department	1,932	-	1,932	-	-	-	-	-
479 State Office of Risk Management	8,925	-	8,925	-	-	-	-	-
529 Health and Human Services Commission	9,097,369	-	355,851	8,563,600	-	177,917	-	-
530 Department of Family and Protective Services	671,320	-	531,971	139,162	-	187	-	-
537 Department of State Health Services	279,807	-	18,881	260,927	-	-	-	-
538 Department of Assistive and Rehabilitative Services	92,446	-	91,091	1,355	-	-	-	-
539 Department of Aging and Disability Services	2,445,987	-	158,354	2,287,633	-	-	-	-
551 Department of Agriculture	341,621	335,121	-	-	-	-	-	6,500
555 Texas AgriLife Extension Service	29,246	-	29,246	-	-	-	-	-
576 Texas Forest Service	22,164	13,981	-	-	-	-	-	8,183
592 Soil and Water Conservation Board	7,200	-	-	7,200	-	-	-	-
601 Texas Department of Transportation	2,431,951	555,405	564,271	9,051	667,513	635,670	-	42
696 Texas Department of Criminal Justice	1,405,553	338,099	1,067,454	-	-	-	-	-
701 Texas Education Agency	8,260,450	8,260,450	-	-	-	-	-	-
715 Prairie View A&M University	8,617	-	-	8,617	-	-	-	-
721 University of Texas at Austin	677	-	677	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	19,272	-	19,272	-	-	-	-	-
755 Stephen F. Austin State University	4,951	-	4,951	-	-	-	-	-
802 Texas Parks and Wildlife Department	567,881	-	547,719	-	-	18,165	-	1,997
902 Comptroller – State Fiscal	85,663	53,206	-	-	-	-	-	32,457
COUNTY TOTAL	37,353,793	9,795,514	8,723,314	16,035,687	667,513	832,046	-	1,299,719
Motley								
212 Office of Court Administration	4,851	4,851	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,478	40,478	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Motley (concluded)								
300 Governor – Fiscal	\$ 85,950	\$ 85,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	163,159	-	-	163,159	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
315 Comptroller – Prepaid Higher Education Tuition Board	9,320	-	-	-	-	-	-	9,320
320 Texas Workforce Commission	10,232	-	1,454	8,778	-	-	-	-
323 Teacher Retirement System of Texas	653,320	-	646,394	6,926	-	-	-	-
327 Employees Retirement System of Texas	68,646	-	59,073	9,573	-	-	-	-
332 Texas Department of Housing and Community Affairs	963,959	883,959	-	-	-	-	-	80,000
362 Texas Lottery Commission	2,298	-	-	-	-	-	-	2,298
479 State Office of Risk Management	3,525	-	3,525	-	-	-	-	-
529 Health and Human Services Commission	14	-	-	14	-	-	-	-
530 Department of Family and Protective Services	9,600	-	-	9,600	-	-	-	-
537 Department of State Health Services	153,210	-	-	153,210	-	-	-	-
539 Department of Aging and Disability Services	141,176	-	-	141,176	-	-	-	-
551 Department of Agriculture	8,259	8,259	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	2,480	2,480	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,728	19,924	-	-	-	-	-	804
601 Texas Department of Transportation	1,389,568	-	722,727	600	417,157	221,097	-	27,986
696 Texas Department of Criminal Justice	141,778	-	141,778	-	-	-	-	-
701 Texas Education Agency	1,342,150	1,342,150	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	91,464	-	91,267	-	-	197	-	-
902 Comptroller – State Fiscal	35,268	32,733	-	-	-	-	-	2,535
COUNTY TOTAL	5,341,448	2,420,784	1,666,219	493,035	417,157	221,295	-	122,959
Nacogdoches								
101 Senate	208	-	-	-	-	208	-	-
102 House of Representatives	57,014	-	56,846	-	-	168	-	-
212 Office of Court Administration	51,418	51,418	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	716,909	202,306	513,900	-	-	-	-	703
300 Governor – Fiscal	2,618	-	-	2,368	-	-	-	250
302 Attorney General of Texas	7,564,846	61,764	1,101,451	6,262,280	-	5,685	-	133,666
303 Texas Facilities Commission	11,247	-	-	-	-	11,247	-	-
304 Comptroller of Public Accounts	429,390	-	428,254	-	-	685	-	451
305 Texas General Land Office	2,909,809	1,947,214	-	-	-	-	-	962,595
306 Texas State Library and Archives Commission	1,228	-	-	-	-	-	-	1,228
307 Secretary of State	8,659	8,772	247	(359)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,546,633	-	-	-	-	-	-	2,546,633
320 Texas Workforce Commission	4,869,215	-	165,061	4,695,784	-	1,367	-	7,003
323 Teacher Retirement System of Texas	20,923,166	-	20,302,614	620,518	-	35	-	-
327 Employees Retirement System of Texas	4,709,523	-	4,469,752	239,771	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,664,946	-	-	5,664,946	-	-	-	-
362 Texas Lottery Commission	971,503	-	-	-	-	-	-	971,503
401 Adjutant General's Department	154,898	-	108,180	46,718	-	-	-	-
405 Texas Department of Public Safety	2,923,701	211,469	2,567,382	-	-	136,486	-	8,365
411 Texas Commission on Fire Protection	80,856	-	80,856	-	-	-	-	-
454 Texas Department of Insurance	323	-	-	-	-	309	-	15
455 Railroad Commission of Texas	206,477	-	203,943	-	-	2,533	-	2
458 Texas Alcoholic Beverage Commission	68,362	-	68,362	-	-	-	-	-
479 State Office of Risk Management	97,165	-	97,165	-	-	-	-	-
503 Texas Medical Board	2,300	-	2,300	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	66,303	-	66,303	-	-	-	-	-
515 Texas State Board of Pharmacy	19,271	-	19,246	-	-	-	-	25
529 Health and Human Services Commission	36,728,684	-	1,466,740	34,940,974	-	312,129	-	8,840
530 Department of Family and Protective Services	4,200,078	-	3,235,861	963,428	-	752	-	37
537 Department of State Health Services	6,049,383	35,000	3,101,685	2,831,626	-	25,087	-	55,984
538 Department of Assistive and Rehabilitative Services	1,117,633	-	250,639	844,100	-	276	-	22,617
539 Department of Aging and Disability Services	16,845,663	-	5,842,959	10,920,774	-	72,220	-	9,709
551 Department of Agriculture	1,509,736	451,056	5,000	1,053,680	-	-	-	-
554 Texas Animal Health Commission	69,534	-	69,368	-	-	151	-	15
555 Texas AgriLife Extension Service	64,144	-	64,144	-	-	-	-	-
556 Texas AgriLife Research	10,253	-	-	-	-	10,236	-	17
557 Texas Veterinary Medical Diagnostic Laboratory	36	-	-	-	-	36	-	-
576 Texas Forest Service	537,004	13,983	493,355	-	-	22,276	-	7,389
580 Texas Water Development Board	366,874	366,874	-	-	-	-	-	-
592 Soil and Water Conservation Board	323,585	17,243	239,181	51,807	-	15,340	-	15
601 Texas Department of Transportation	20,599,632	1,289,144	3,770,462	2,350	9,312,643	1,882,426	-	4,342,607
644 Texas Juvenile Justice Department	492,927	492,257	-	-	-	670	-	-
696 Texas Department of Criminal Justice	3,445,974	464,747	2,741,801	-	-	233,575	-	5,852

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nacogdoches (concluded)								
701 Texas Education Agency	\$ 62,629,961	\$ 62,628,718	\$ 1,243	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	66,314	-	66,314	-	-	-	-	-
711 Texas A&M University (Main University)	180,250	-	173,543	2,000	-	605	-	4,102
714 University of Texas at Arlington	22,828	-	22,828	-	-	-	-	-
715 Prairie View A&M University	70,513	-	67,211	3,301	-	-	-	-
719 Texas State Technical College System	9,649	-	-	-	-	8,835	-	813
721 University of Texas at Austin	91,222	-	88,972	-	-	-	-	2,250
723 University of Texas Medical Branch at Galveston	369,248	-	368,923	-	-	-	-	325
731 Texas Woman's University	207,405	-	207,405	-	-	-	-	-
732 Texas A&M University – Kingsville	93,665	-	92,706	-	-	955	-	4
733 Texas Tech University	248,965	-	248,965	-	-	-	-	-
734 Lamar University	169,754	-	169,754	-	-	-	-	-
738 University of Texas at Dallas	3,152	-	277	-	-	-	-	2,875
739 Texas Tech University Health Sciences Center	51,427	-	51,427	-	-	-	-	-
743 University of Texas at San Antonio	150,361	-	150,361	-	-	-	-	-
744 University of Texas Health Science Center at Houston	299,957	-	299,957	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	54,193	-	54,193	-	-	-	-	-
750 University of Texas at Tyler	473,619	-	473,619	-	-	-	-	-
751 Texas A&M University – Commerce	150,867	-	150,787	-	-	-	-	80
752 University of North Texas	257,229	-	183,700	5,758	-	47,020	-	20,751
753 Sam Houston State University	100,532	-	100,376	-	-	-	-	156
754 Texas State University – San Marcos	40,241	-	40,241	-	-	-	-	-
755 Stephen F. Austin State University	33,061,476	-	32,431,563	2,186	-	101,087	465,016	61,624
757 West Texas A&M University	24,566	-	24,566	-	-	-	-	-
759 University of Houston – Clear Lake	6,308	-	6,308	-	-	-	-	-
760 Texas A&M University – Corpus Christi	47,278	-	47,278	-	-	-	-	-
761 Texas A&M International University	2,134	-	2,134	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	128	-	128	-	-	-	-	-
773 University of North Texas – Dallas	63,632	-	63,632	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,657,822	-	-	-	-	-	-	1,657,822
784 University of Houston – Downtown	15,135	-	9,714	-	-	-	-	5,421
785 University of Texas Health Science Center at Tyler	23,772	-	23,772	-	-	-	-	-
788 Lamar State College – Port Arthur	33,220	-	33,220	-	-	-	-	-
802 Texas Parks and Wildlife Department	671,359	-	631,344	-	-	33,879	381	5,755
808 Texas Historical Commission	148,226	-	53,907	79,035	-	14,125	-	1,158
902 Comptroller – State Fiscal	791,956	461,422	-	-	-	-	-	330,534
COUNTY TOTAL	249,707,489	68,703,386	87,873,426	69,233,046	9,312,643	2,940,401	465,397	11,179,189
Navarro								
101 Senate	2,805	-	2,805	-	-	-	-	-
102 House of Representatives	57,284	-	57,060	-	-	223	-	-
212 Office of Court Administration	48,268	48,268	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	62,883	-	62,883	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	504,207	162,471	341,314	-	-	-	-	422
300 Governor – Fiscal	12,930	-	-	12,930	-	-	-	-
302 Attorney General of Texas	9,522,347	26,204	54,961	9,377,544	-	-	-	63,637
304 Comptroller of Public Accounts	74,893	-	74,285	-	-	-	-	608
305 Texas General Land Office	2,609,986	-	-	-	-	-	-	2,609,986
306 Texas State Library and Archives Commission	2,481	2,481	-	-	-	-	-	-
307 Secretary of State	25,910	7,467	-	16,947	-	-	-	1,496
315 Comptroller – Prepaid Higher Education Tuition Board	74,722	-	-	-	-	-	-	74,722
320 Texas Workforce Commission	4,980,183	1,216,211	121,809	3,634,081	-	-	-	8,081
323 Teacher Retirement System of Texas	11,645,765	-	10,970,530	675,235	-	-	-	-
327 Employees Retirement System of Texas	1,999,538	-	1,630,380	369,158	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,644,853	194,713	-	7,450,140	-	-	-	-
360 State Office of Administrative Hearings	49,147	-	49,147	-	-	-	-	-
362 Texas Lottery Commission	221,614	-	-	-	-	-	-	221,614
401 Adjutant General's Department	47,733	-	42,689	2,077	-	2,967	-	-
403 Texas Veterans Commission	4,278	-	3,640	-	-	-	-	638
405 Texas Department of Public Safety	1,552,658	-	1,548,346	-	-	4,285	-	27
455 Railroad Commission of Texas	150,753	-	-	-	-	-	-	150,753
476 Texas Racing Commission	26,672	-	26,672	-	-	-	-	-
479 State Office of Risk Management	252,690	-	252,690	-	-	-	-	-
503 Texas Medical Board	16	-	-	-	-	-	-	16
529 Health and Human Services Commission	151,207,479	-	1,107,558	150,099,921	-	-	-	-
530 Department of Family and Protective Services	5,750,015	-	1,690,003	4,054,706	-	5,306	-	-
537 Department of State Health Services	4,485,880	607,680	34,840	3,843,360	-	-	-	-
538 Department of Assistive and Rehabilitative Services	220,428	-	150,087	70,339	-	-	-	3
539 Department of Aging and Disability Services	18,987,223	-	4,111,361	14,445,327	-	21,655	-	408,880
551 Department of Agriculture	6,995,679	1,358,937	-	5,636,742	-	-	-	-
555 Texas AgriLife Extension Service	123,369	-	123,369	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Navarro (concluded)								
556 Texas AgriLife Research	\$ 5,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,629
576 Texas Forest Service	138,673	138,588	85	-	-	-	-	-
580 Texas Water Development Board	24,750	24,750	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,950	-	-	-	-	-	-	1,950
592 Soil and Water Conservation Board	24,393	24,393	-	-	-	-	-	-
601 Texas Department of Transportation	146,274,738	916,667	4,644,959	6,770	134,844,630	5,822,018	-	39,694
644 Texas Juvenile Justice Department	5,490,235	379,452	4,870,737	-	-	86,011	-	154,035
696 Texas Department of Criminal Justice	4,677,425	479,606	3,977,695	-	-	128,580	-	91,544
701 Texas Education Agency	59,012,507	59,012,007	500	-	-	-	-	-
704 Public Community/Junior Colleges	16,262,313	16,262,313	-	-	-	-	-	-
713 Tarleton State University	15,000	-	-	-	-	15,000	-	-
714 University of Texas at Arlington	5,001	-	5,001	-	-	-	-	-
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
719 Texas State Technical College System	219,657	-	219,391	128	-	138	-	-
721 University of Texas at Austin	1,730	-	1,730	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	7,946	-	7,946	-	-	-	-	-
731 Texas Woman's University	691	-	691	-	-	-	-	-
738 University of Texas at Dallas	30,033	-	30,033	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	107,497	-	107,497	-	-	-	-	-
750 University of Texas at Tyler	90,092	-	90,092	-	-	-	-	-
751 Texas A&M University – Commerce	8,912	-	8,912	-	-	-	-	-
753 Sam Houston State University	49,476	-	47,544	1,932	-	-	-	-
754 Texas State University – San Marcos	103,937	-	102,937	-	-	-	-	1,000
756 Sul Ross State University	88,510	-	88,510	-	-	-	-	-
772 Texas School for the Deaf	400	-	-	-	-	-	-	400
781 Texas Higher Education Coordinating Board	2,014,528	2,009,167	-	-	-	-	-	5,361
802 Texas Parks and Wildlife Department	437,908	93,102	289,359	4,635	-	49,511	-	1,300
808 Texas Historical Commission	1,211,089	1,210,145	340	-	-	-	-	604
813 Texas Commission on the Arts	11,250	-	-	11,250	-	-	-	-
902 Comptroller – State Fiscal	1,041,065	675,862	135,954	-	-	-	-	229,249
COUNTY TOTAL	466,704,027	84,850,482	37,086,348	199,715,222	134,844,630	6,135,693	-	4,071,651
Newton								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	15,668	15,668	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	222,613	52,016	170,596	-	-	-	-	-
300 Governor – Fiscal	48,911	48,911	-	-	-	-	-	-
302 Attorney General of Texas	1,226,040	7,133	-	1,197,453	-	-	-	21,454
304 Comptroller of Public Accounts	24	-	-	-	-	-	-	24
305 Texas General Land Office	1,637,842	942,337	-	-	-	-	-	695,505
306 Texas State Library and Archives Commission	60	60	-	-	-	-	-	-
307 Secretary of State	(4,184)	1,073	-	(5,829)	-	-	-	572
320 Texas Workforce Commission	2,059,023	-	10,931	2,046,924	-	-	-	1,168
323 Teacher Retirement System of Texas	2,865,528	-	2,801,493	64,035	-	-	-	-
327 Employees Retirement System of Texas	445,038	-	380,706	64,332	-	-	-	-
362 Texas Lottery Commission	50,055	-	-	-	-	-	-	50,055
405 Texas Department of Public Safety	405,146	403,489	1,657	-	-	-	-	-
503 Texas Medical Board	(1,650)	-	(1,650)	-	-	-	-	-
529 Health and Human Services Commission	4,237,024	-	443,146	3,793,879	-	-	-	-
530 Department of Family and Protective Services	222,897	-	135,164	87,710	-	23	-	-
537 Department of State Health Services	140,882	-	-	140,882	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,986	-	-	1,986	-	-	-	-
539 Department of Aging and Disability Services	2,510,773	-	165,260	2,345,513	-	-	-	-
551 Department of Agriculture	414,958	411,384	-	3,575	-	-	-	-
555 Texas AgriLife Extension Service	38,698	-	38,698	-	-	-	-	-
576 Texas Forest Service	223,759	120,389	101,681	-	-	1,308	-	381
582 Texas Commission on Environmental Quality	10,367	-	10,367	-	-	-	-	-
601 Texas Department of Transportation	4,953,811	272,662	944,725	-	1,440,707	2,295,607	-	109
696 Texas Department of Criminal Justice	2,389,428	-	2,389,428	-	-	-	-	-
701 Texas Education Agency	9,969,226	9,969,226	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7,830	-	7,830	-	-	-	-	-
734 Lamar University	28,629	-	24,129	-	-	4,500	-	-
753 Sam Houston State University	4,562	-	-	4,562	-	-	-	-
755 Stephen F- Austin State University	6,534	-	5,534	-	-	-	-	1,000
787 Lamar State College – Orange	5,650	-	-	-	-	5,650	-	-
802 Texas Parks and Wildlife Department	422,369	-	379,498	-	-	42,871	-	-
902 Comptroller – State Fiscal	147,471	96,927	-	-	-	-	-	50,543
COUNTY TOTAL	34,707,029	12,341,277	8,009,196	9,745,021	1,440,707	2,350,017	-	820,811

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nolan								
101 Senate	\$ 220	\$ -	\$ -	\$ -	\$ -	\$ 220	\$ -	\$ -
102 House of Representatives	200	-	-	-	-	200	-	-
212 Office of Court Administration	20,551	19,223	-	-	-	-	-	1,329
241 District Courts – Comptroller's Judiciary Section	494,018	143,215	348,329	-	-	-	-	2,474
300 Governor – Fiscal	11,816	8,460	-	3,356	-	-	-	-
302 Attorney General of Texas	1,685,815	5,273	33,920	1,627,298	-	-	-	19,324
304 Comptroller of Public Accounts	208	-	-	-	-	-	-	208
305 Texas General Land Office	524,943	-	-	-	-	-	-	524,943
306 Texas State Library and Archives Commission	323	323	-	-	-	-	-	-
307 Secretary of State	756	-	-	509	-	-	-	248
315 Comptroller – Prepaid Higher Education Tuition Board	24,798	-	-	-	-	-	-	24,798
320 Texas Workforce Commission	1,132,610	-	89,843	1,042,249	-	-	-	517
323 Teacher Retirement System of Texas	4,776,971	-	4,587,488	189,483	-	-	-	-
327 Employees Retirement System of Texas	1,168,249	-	1,035,168	133,081	-	-	-	-
332 Texas Department of Housing and Community Affairs	271,000	271,000	-	-	-	-	-	-
362 Texas Lottery Commission	2,389,973	27	-	-	-	-	-	2,389,946
401 Adjutant General's Department	40,155	-	29,871	-	-	8,810	-	1,475
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	1,254,472	-	1,245,030	-	-	7,653	-	1,790
409 Commission on Jail Standards	2,029	-	2,029	-	-	-	-	-
454 Texas Department of Insurance	50,211	-	50,211	-	-	-	-	-
455 Railroad Commission of Texas	55,359	-	55,359	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	68,174	-	68,174	-	-	-	-	-
479 State Office of Risk Management	7,645	-	7,645	-	-	-	-	-
515 Texas State Board of Pharmacy	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	28,935,078	-	399,377	28,437,915	-	91,497	-	6,288
530 Department of Family and Protective Services	431,485	-	271,351	160,109	-	25	-	-
537 Department of State Health Services	811,393	339,949	107,372	364,072	-	-	-	-
538 Department of Assistive and Rehabilitative Services	204,830	-	-	204,830	-	-	-	-
539 Department of Aging and Disability Services	4,507,855	-	862,588	3,627,674	-	17,593	-	-
551 Department of Agriculture	241,073	5,676	-	235,396	-	-	-	-
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	73,332	-	73,332	-	-	-	-	-
576 Texas Forest Service	24,829	24,551	278	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	8,023	-	8,023	-	-	-	-	-
580 Texas Water Development Board	295	-	-	-	-	-	-	295
582 Texas Commission on Environmental Quality	4,093	-	-	-	-	3,247	-	846
592 Soil and Water Conservation Board	26,920	24,176	-	2,744	-	-	-	-
601 Texas Department of Transportation	2,661,522	4,876	1,081,612	266	743,247	796,841	-	34,680
644 Texas Juvenile Justice Department	313,972	311,659	-	-	-	-	-	2,313
696 Texas Department of Criminal Justice	5,964,352	208,178	5,743,612	-	-	12,235	-	327
701 Texas Education Agency	16,758,554	16,758,554	-	-	-	-	-	-
711 Texas A&M University (Main University)	128,525	-	128,525	-	-	-	-	-
713 Tarleton State University	29,902	-	29,902	-	-	-	-	-
719 Texas State Technical College System	3,928,590	-	3,773,356	500	-	121,654	13,995	19,086
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	58,694	-	58,694	-	-	-	-	-
750 University of Texas at Tyler	54,632	-	54,632	-	-	-	-	-
756 Sul Ross State University	8,555	-	8,555	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	157,131	-	131,155	-	-	25,483	-	493
813 Texas Commission on the Arts	8,552	-	2,464	6,088	-	-	-	-
902 Comptroller – State Fiscal	221,089	177,497	-	-	-	-	-	43,593
COUNTY TOTAL	<u>79,544,632</u>	<u>18,302,638</u>	<u>20,287,895</u>	<u>36,035,570</u>	<u>743,247</u>	<u>1,085,458</u>	<u>13,995</u>	<u>3,075,829</u>

Nueces

101 Senate	37,897	-	24,097	-	-	13,800	-	-
102 House of Representatives	326,683	-	305,425	-	-	21,238	-	20
201 Supreme Court	511	-	-	511	-	-	-	-
212 Office of Court Administration	528,613	329,010	186,710	-	-	-	-	12,893
233 Court of Appeals – Thirteenth Court of Appeals District	1,176,037	-	1,175,949	-	-	88	-	-
241 District Courts – Comptroller's Judiciary Section	2,754,251	882,456	1,846,783	-	-	-	-	25,012
300 Governor – Fiscal	935,097	549,925	59,310	325,862	-	-	-	-
301 Governor – Executive	39	-	-	-	-	39	-	-
302 Attorney General of Texas	45,862,978	98,491	2,780,304	41,836,674	-	313,177	-	834,332
303 Texas Facilities Commission	337,020	-	-	-	-	154,026	-	182,994
304 Comptroller of Public Accounts	1,620,888	-	-	1,563,865	-	-	53,476	-
305 Texas General Land Office	5,943,027	614,265	2,026,172	318,119	-	159,601	(14,856)	2,839,726
306 Texas State Library and Archives Commission	95,753	95,653	-	-	-	100	-	3,548
307 Secretary of State	111,783	10,415	97,540	163	-	3,665	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nueces								
308 State Auditor	\$ 54,493	\$ -	\$ 54,493	\$ -	\$ -	\$ -	\$ -	\$ -
312 Texas State Securities Board	282,618	-	266,496	-	-	16,123	-	-
313 Department of Information Resources	100	-	-	-	-	-	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	2,153,541	-	-	-	-	125	-	2,153,416
320 Texas Workforce Commission	63,683,659	2,106,226	1,536,653	59,920,626	-	49,761	-	70,393
323 Teacher Retirement System of Texas	80,077,951	-	76,739,931	3,337,859	-	-	-	162
326 Texas Emergency Services Retirement System	5,045	-	4,545	-	-	500	-	-
327 Employees Retirement System of Texas	17,169,334	-	15,663,366	1,508,524	-	(2,751)	-	195
329 Texas Real Estate Commission	19	-	-	-	-	-	-	19
332 Texas Department of Housing and Community Affairs	3,658,844	178,870	-	3,474,316	-	5,608	-	50
360 State Office of Administrative Hearings	152,133	-	150,760	-	-	-	-	1,373
362 Texas Lottery Commission	11,621,736	756,611	97,046	-	-	18,924	-	10,749,155
401 Adjutant General's Department	197,594	-	137,327	25,587	-	22,501	11,786	392
403 Texas Veterans Commission	593,631	175,716	379,226	-	-	37,350	-	1,339
405 Texas Department of Public Safety	14,602,144	2,976,917	11,292,449	1,753	-	196,932	1,378	132,716
407 Commission on Law Enforcement Officer Standards and Education	61,638	-	-	-	-	60,693	-	945
448 Office of Injured Employee Counsel	151,601	-	151,601	-	-	-	-	-
451 Texas Department of Banking	81,333	-	81,333	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59,128	-	59,026	-	-	-	-	102
454 Texas Department of Insurance	990,107	-	827,601	-	-	22,613	-	139,894
455 Railroad Commission of Texas	1,268,836	-	1,213,029	-	-	8,595	-	47,211
457 Texas State Board of Public Accountancy	5,625	-	5,625	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	610,676	-	574,160	-	-	36,416	-	99
459 Texas Board of Architectural Examiners	4,509	-	4,509	-	-	-	-	-
460 Texas Board of Professional Engineers	3	-	-	-	-	-	-	3
464 Texas Board of Professional Land Surveying	1,934	-	1,934	-	-	-	-	-
473 Public Utility Commission of Texas	360,097	-	-	357,597	-	2,500	-	-
476 Texas Racing Commission	62,852	-	62,852	-	-	-	-	-
477 Commission on State Emergency Communications	3,791,302	3,791,302	-	-	-	-	-	-
479 State Office of Risk Management	408,843	-	408,843	-	-	-	-	-
503 Texas Medical Board	67,283	-	66,961	-	-	203	-	119
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	111,495	-	111,495	-	-	-	-	-
507 Texas Board of Nursing	1,573	-	1,507	-	-	-	-	66
508 Texas Board of Chiropractic Examiners	1,335	-	1,335	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	1,070,112,403	-	10,297,956	1,059,317,987	-	448,678	-	47,781
530 Department of Family and Protective Services	27,769,066	-	14,253,555	13,497,251	-	9,013	-	9,248
537 Department of State Health Services	30,548,756	2,001,281	1,257,938	27,256,150	-	12,008	-	21,379
538 Department of Assistive and Rehabilitative Services	7,209,549	-	2,539,919	4,607,270	-	622	6,890	54,848
539 Department of Aging and Disability Services	140,856,447	2,868,889	41,556,230	95,177,422	-	648,376	-	605,529
551 Department of Agriculture	5,337,356	769,431	235,604	4,332,219	-	-	-	102
554 Texas Animal Health Commission	70,141	-	69,481	-	-	638	-	22
555 Texas AgriLife Extension Service	848,658	-	817,833	-	-	23,827	-	6,998
556 Texas AgriLife Research	843,717	-	687,087	-	-	81,518	13,068	62,043
576 Texas Forest Service	327,569	326,274	1,295	-	-	-	-	-
580 Texas Water Development Board	17,821	-	17,821	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,464,123	681,130	2,473,194	-	-	48,530	-	261,269
592 Soil and Water Conservation Board	33,678	18,427	-	8,149	-	7,102	-	-
601 Texas Department of Transportation	166,668,336	2,368,096	17,698,944	184,744	134,435,806	11,643,340	9,261	328,145
608 Texas Department of Motor Vehicles	782,643	390,436	389,165	-	-	1,350	-	1,692
644 Texas Juvenile Justice Department	3,718,584	2,655,400	938,377	-	-	117,297	-	7,511
696 Texas Department of Criminal Justice	20,061,292	7,029,806	9,360,555	-	-	3,064,253	-	606,678
701 Texas Education Agency	309,192,185	308,402,341	252,278	537,566	-	-	-	-
704 Public Community/Junior Colleges	15,193,419	15,193,419	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,416,377	-	598,098	-	-	132,092	-	686,187
710 Texas A&M University System	75,904	-	-	75,904	-	-	-	-
711 Texas A&M University (Main University)	297,471	-	288,300	3,024	-	-	-	6,147
712 Texas Engineering Experiment Station	65,979	-	63,539	-	-	-	-	2,440
713 Tarleton State University	1,388	-	1,388	-	-	-	-	-
714 University of Texas at Arlington	27,045	-	27,045	-	-	-	-	-
715 Prairie View A&M University	21,362	-	-	21,362	-	-	-	-
716 Texas Engineering Extension Service	11,725	-	-	-	-	11,725	-	-
717 Texas Southern University	510,875	-	109,292	-	-	401,539	-	44
718 Texas A&M University at Galveston	65,912	-	65,912	-	-	-	-	-
719 Texas State Technical College System	25,893	-	9,768	128	-	7,025	-	8,972
720 University of Texas System	46,384	-	46,384	-	-	-	-	-
721 University of Texas at Austin	1,776,673	-	1,772,477	-	-	3,650	-	546
723 University of Texas Medical Branch at Galveston	154,234	-	154,234	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nueces								
724 University of Texas at El Paso	\$ 522	\$ -	\$ 522	\$ -	\$ -	\$ -	\$ -	\$ -
727 Texas Transportation Institute	1,069	-	-	-	-	-	-	1,069
729 University of Texas Southwestern Medical Center at Dallas	66,264	-	66,264	-	-	-	-	-
730 University of Houston	13,580	-	13,532	-	-	-	-	48
731 Texas Woman's University	80,273	-	80,273	-	-	-	-	-
732 Texas A&M University – Kingsville	3,388,539	-	3,082,568	-	-	9,117	292,483	4,371
733 Texas Tech University	104,384	-	104,384	-	-	-	-	-
734 Lamar University	220,735	-	220,735	-	-	-	-	-
735 Midwestern State University	50,351	-	23,821	-	-	-	26,530	-
736 University of Texas – Pan American	308,131	-	289,513	-	-	7,777	3,109	7,732
738 University of Texas at Dallas	15,655	-	15,655	-	-	-	-	-
739 Texas Tech University Health Sciences Center	57,165	-	53,201	-	-	-	-	3,965
742 University of Texas of the Permian Basin	28,160	-	28,160	-	-	-	-	-
743 University of Texas at San Antonio	283,848	-	279,250	4,598	-	-	-	-
744 University of Texas Health Science Center at Houston	48,707	-	43,659	-	-	-	-	5,048
745 University of Texas Health Science Center at San Antonio	338,370	-	301,644	-	-	200	-	36,527
747 University of Texas at Brownsville	817,729	-	163,994	-	-	394,974	231,687	27,074
749 Texas A&M University – San Antonio	291,315	-	291,315	-	-	-	-	-
751 Texas A&M University – Commerce	134,617	-	134,617	-	-	-	-	-
752 University of North Texas	184,649	-	173,329	10,295	-	-	-	1,025
753 Sam Houston State University	323,520	-	153,989	4,498	-	27,091	-	137,942
754 Texas State University – San Marcos	343,669	-	343,669	-	-	-	-	-
755 Stephen F- Austin State University	50,088	-	-	-	-	49,088	-	1,000
756 Sul Ross State University	68,063	-	68,063	-	-	-	-	-
760 Texas A&M University – Corpus Christi	41,816,574	-	39,977,328	37,663	-	543,808	25,950	1,231,825
761 Texas A&M International University	26,490	-	26,490	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	267,409	-	267,409	-	-	-	-	-
765 University of Houston – Victoria	418,451	-	418,451	-	-	-	-	-
769 University of North Texas System	6,147	-	6,147	-	-	-	-	-
770 Texas A&M University – Central Texas	600	-	-	-	-	-	-	600
771 Texas School for the Blind and Visually Impaired	499	-	250	-	-	-	-	249
772 Texas School for the Deaf	3,767	-	-	992	-	-	-	2,775
781 Texas Higher Education Coordinating Board	4,667,865	2,231,806	(2,961)	973,289	-	-	-	1,465,731
784 University of Houston – Downtown	(565)	-	(565)	-	-	-	-	-
788 Lamar State College – Port Arthur	64,105	-	62,887	-	-	-	-	1,218
802 Texas Parks and Wildlife Department	6,740,352	463,287	4,922,323	47,903	-	1,164,714	7,255	134,870
808 Texas Historical Commission	172,052	-	168,988	-	-	2,159	-	906
809 State Preservation Board	875	-	-	-	-	800	-	75
813 Texas Commission on the Arts	65,357	-	-	64,300	-	-	-	1,057
902 Comptroller – State Fiscal	6,571,729	4,362,463	691,231	-	-	-	-	1,518,035
COUNTY TOTAL	2,137,617,966	362,328,343	278,414,362	1,317,270,305	134,435,806	20,057,612	614,541	24,496,996

Ochiltree

101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	14,554	14,554	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	216,986	46,226	170,760	-	-	-	-	-
300 Governor – Fiscal	124,744	-	-	124,744	-	-	-	-
302 Attorney General of Texas	3,113,177	27,862	-	3,084,553	-	-	-	762
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
306 Texas State Library and Archives Commission	403	403	-	-	-	-	-	-
307 Secretary of State	4,324	-	-	3,349	-	-	-	975
315 Comptroller – Prepaid Higher Education Tuition Board	16,581	-	-	-	-	-	-	16,581
320 Texas Workforce Commission	1,212,212	-	64,879	1,147,332	-	-	-	-
323 Teacher Retirement System of Texas	1,660,067	-	1,557,186	102,880	-	-	-	-
327 Employees Retirement System of Texas	143,241	-	65,813	77,429	-	-	-	-
362 Texas Lottery Commission	33,726	-	-	-	-	-	-	33,726
401 Adjutant General's Department	2,195	-	1,597	-	-	-	-	598
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	82,073	-	74,711	-	-	7,362	-	-
455 Railroad Commission of Texas	55,879	-	55,533	-	-	345	-	-
479 State Office of Risk Management	479	-	479	-	-	-	-	-
529 Health and Human Services Commission	2,670,513	-	43,624	2,603,110	-	15,980	-	7,800
530 Department of Family and Protective Services	71,769	-	-	71,769	-	-	-	-
537 Department of State Health Services	217,798	-	-	217,798	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,835	-	-	4,835	-	-	-	-
539 Department of Aging and Disability Services	816,067	-	-	816,067	-	-	-	-
551 Department of Agriculture	316,510	-	264,700	51,810	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ochiltree								
555 Texas AgriLife Extension Service	\$ 49,450	\$ -	\$ 49,450	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	16,782	16,782	-	-	-	-	-	-
601 Texas Department of Transportation	2,142,113	468,181	385,638	-	850,835	436,031	-	1,428
644 Texas Juvenile Justice Department	123,457	123,457	-	-	-	-	-	-
696 Texas Department of Criminal Justice	16,386	16,386	-	-	-	-	-	-
701 Texas Education Agency	4,377,408	4,377,408	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
752 University of North Texas	5,163	-	-	5,163	-	-	-	-
802 Texas Parks and Wildlife Department	118,746	-	116,384	-	-	2,287	-	75
902 Comptroller – State Fiscal	195,842	177,544	-	-	-	-	-	18,298
COUNTY TOTAL	17,824,542	5,533,502	2,586,055	8,310,839	850,835	462,115	-	81,196
Oldham								
212 Office of Court Administration	9,385	7,630	-	-	-	-	-	1,756
241 District Courts – Comptroller's Judiciary Section	194,277	56,011	136,904	-	-	-	-	1,362
302 Attorney General of Texas	207,584	-	-	207,584	-	-	-	-
304 Comptroller of Public Accounts	68,551	-	68,551	-	-	-	-	-
307 Secretary of State	(924)	-	-	(1,127)	-	-	-	203
320 Texas Workforce Commission	74,686	-	1,705	72,981	-	-	-	-
323 Teacher Retirement System of Texas	991,776	-	921,462	70,314	-	-	-	-
327 Employees Retirement System of Texas	107,991	-	107,991	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	241,878	-	239,687	-	-	-	-	2,191
529 Health and Human Services Commission	131,433	-	-	131,433	-	-	-	-
530 Department of Family and Protective Services	108,791	-	72,659	36,132	-	-	-	-
537 Department of State Health Services	81	-	-	81	-	-	-	-
538 Department of Assistive and Rehabilitative Services	28,857	-	-	28,857	-	-	-	-
539 Department of Aging and Disability Services	48,029	-	-	48,029	-	-	-	-
551 Department of Agriculture	1,168	1,168	-	-	-	-	-	-
555 Texas AgriLife Extension Service	23,074	-	23,074	-	-	-	-	-
576 Texas Forest Service	2,440	2,440	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,527	18,527	-	-	-	-	-	-
601 Texas Department of Transportation	2,133,313	502	658,375	600	1,072,163	401,541	-	131
696 Texas Department of Criminal Justice	245,510	-	245,510	-	-	-	-	-
701 Texas Education Agency	7,659,539	7,659,539	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	4,990	-	-	-	-	4,990	-	-
802 Texas Parks and Wildlife Department	114,372	-	113,579	-	-	793	-	-
902 Comptroller – State Fiscal	43,745	35,659	-	-	-	-	-	8,087
COUNTY TOTAL	12,460,072	7,781,475	2,589,496	594,885	1,072,163	407,323	-	14,729
Orange								
101 Senate	66	-	-	-	-	66	-	-
102 House of Representatives	63,885	-	63,434	-	-	451	-	-
212 Office of Court Administration	63,338	59,033	4,305	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	74,979	-	74,979	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	962,218	228,076	734,142	-	-	-	-	-
300 Governor – Fiscal	36,305	36,305	-	-	-	-	-	-
302 Attorney General of Texas	13,059,930	14,638	420,710	12,531,360	-	-	-	93,221
304 Comptroller of Public Accounts	264,870	-	263,574	-	-	-	-	1,296
305 Texas General Land Office	11,639,174	5,537,207	73,325	5,130,000	-	2,378	-	896,264
306 Texas State Library and Archives Commission	9,647	9,647	-	-	-	-	-	-
307 Secretary of State	24,646	13,178	-	9,716	-	685	-	1,066
315 Comptroller – Prepaid Higher Education Tuition Board	161,628	-	-	-	-	-	-	161,628
320 Texas Workforce Commission	11,989,604	-	295,913	11,686,093	-	-	-	7,598
323 Teacher Retirement System of Texas	18,790,826	-	17,983,173	807,653	-	-	-	-
327 Employees Retirement System of Texas	2,335,333	-	2,146,599	188,734	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,828,803	-	70,283	1,758,520	-	-	-	-
362 Texas Lottery Commission	262,897	-	-	-	-	-	-	262,897
401 Adjutant General's Department	117,549	-	117,549	-	-	-	-	-
403 Texas Veterans Commission	53,796	-	52,638	-	-	-	-	1,158
405 Texas Department of Public Safety	1,932,132	292,886	1,638,378	-	-	868	-	-
452 Texas Department of Licensing and Regulation	6,858	-	-	-	-	-	-	6,858
454 Texas Department of Insurance	57,948	-	57,949	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	132,200	-	132,200	-	-	-	-	-
479 State Office of Risk Management	33,148	-	33,148	-	-	-	-	-
503 Texas Medical Board	6,671	-	6,635	-	-	-	-	36
529 Health and Human Services Commission	43,002,303	-	1,741,631	40,943,798	-	315,425	-	1,449
530 Department of Family and Protective Services	2,638,261	-	1,540,924	1,096,903	-	434	-	-
537 Department of State Health Services	1,987,395	137,206	111,808	1,738,381	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Orange								
538 Department of Assistive and Rehabilitative Services	\$ 223,141	\$ -	\$ 149,823	\$ 73,315	\$ -	\$ -	\$ -	\$ 3
539 Department of Aging and Disability Services	13,377,077	-	819,327	12,557,750	-	-	-	-
551 Department of Agriculture	298,297	130,114	-	168,181	-	-	-	2
555 Texas AgriLife Extension Service	63,571	-	63,571	-	-	-	-	-
556 Texas AgriLife Research	57,292	-	57,292	-	-	-	-	-
576 Texas Forest Service	24,149	23,706	93	-	-	350	-	-
580 Texas Water Development Board	148,987	148,987	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	750,235	348,066	397,856	-	-	-	-	4,313
592 Soil and Water Conservation Board	12,925	12,925	-	-	-	-	-	-
601 Texas Department of Transportation	36,110,541	30,951	3,391,364	3,590	29,507,793	3,159,127	-	17,716
608 Texas Department of Motor Vehicles	436,570	-	224,007	-	-	212,500	-	63
644 Texas Juvenile Justice Department	629,747	552,125	77,622	-	-	-	-	-
696 Texas Department of Criminal Justice	6,541,539	699,119	5,815,583	-	-	26,706	-	131
701 Texas Education Agency	75,011,132	75,009,919	1,213	-	-	-	-	-
711 Texas A&M University (Main University)	1,050	-	-	1,050	-	-	-	-
715 Prairie View A&M University	97,873	-	94,321	3,552	-	-	-	-
721 University of Texas at Austin	23,022	-	23,022	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	490,869	-	490,869	-	-	-	-	-
730 University of Houston	42,000	-	-	-	-	42,000	-	-
731 Texas Woman's University	50,558	-	50,558	-	-	-	-	-
734 Lamar University	2,378,788	-	2,351,958	-	-	22,074	-	4,756
752 University of North Texas	16,212	-	15,712	500	-	-	-	-
754 Texas State University – San Marcos	4,590	-	2,590	-	-	-	-	2,000
755 Stephen F- Austin State University	3,164	-	164	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
787 Lamar State College – Orange	6,479,363	-	6,725,066	-	-	(204,546)	(46,748)	5,591
788 Lamar State College – Port Arthur	139,453	-	138,833	-	-	620	-	-
789 Lamar Institute of Technology	720,060	-	716,550	-	-	3,510	-	-
802 Texas Parks and Wildlife Department	204,536	-	178,416	-	-	24,576	-	1,544
813 Texas Commission on the Arts	5,700	-	-	5,700	-	-	-	-
902 Comptroller – State Fiscal	662,050	244,830	-	-	-	-	-	417,221
COUNTY TOTAL	256,540,917	83,528,918	49,349,108	88,704,797	29,507,793	3,607,223	(46,748)	1,889,825
Palo Pinto								
101 Senate	64,579	-	64,411	-	-	168	-	-
102 House of Representatives	192	-	-	-	-	192	-	-
103 Texas Legislative Council	120	-	-	-	-	-	-	120
212 Office of Court Administration	23,670	23,670	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	3,796	-	3,796	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	532,928	127,505	405,042	-	-	-	-	380
300 Governor – Fiscal	66,771	-	-	66,771	-	-	-	-
302 Attorney General of Texas	4,719,950	16,753	-	4,673,067	-	-	-	30,130
304 Comptroller of Public Accounts	576	-	-	-	-	-	-	576
305 Texas General Land Office	693,709	-	-	-	-	-	-	693,709
306 Texas State Library and Archives Commission	75	75	-	-	-	-	-	-
307 Secretary of State	25,992	4,316	-	21,462	-	-	-	213
315 Comptroller – Prepaid Higher Education Tuition Board	11,198	-	-	-	-	-	-	11,198
320 Texas Workforce Commission	2,959,059	-	71,119	2,884,293	-	-	-	3,646
323 Teacher Retirement System of Texas	7,095,361	-	6,805,560	289,800	-	-	-	-
327 Employees Retirement System of Texas	730,423	-	694,465	35,958	-	-	-	-
362 Texas Lottery Commission	8,342,189	-	-	-	-	-	-	8,342,189
401 Adjutant General's Department	516,792	-	469,066	-	-	39,158	-	8,568
405 Texas Department of Public Safety	2,401,166	31,894	2,365,997	-	-	2,244	-	1,030
455 Railroad Commission of Texas	55,359	-	55,359	-	-	-	-	-
503 Texas Medical Board	261	-	-	-	-	-	-	261
529 Health and Human Services Commission	15,060,528	-	120,389	14,786,322	-	153,816	-	-
530 Department of Family and Protective Services	798,787	-	536,876	261,825	-	87	-	-
537 Department of State Health Services	706,799	-	119,716	582,256	-	125	-	4,703
538 Department of Assistive and Rehabilitative Services	60,867	-	-	60,852	-	-	-	15
539 Department of Aging and Disability Services	4,418,109	-	80,451	4,337,020	-	638	-	-
551 Department of Agriculture	327,134	306,058	-	21,076	-	-	-	-
555 Texas AgriLife Extension Service	118,059	-	118,059	-	-	-	-	-
576 Texas Forest Service	41,638	11,597	25,535	-	-	4,500	-	6
582 Texas Commission on Environmental Quality	5,225	-	-	-	-	2,705	-	2,520
592 Soil and Water Conservation Board	25,688	25,688	-	-	-	-	-	-
601 Texas Department of Transportation	13,937,383	1,317,389	1,581,626	1,205	9,567,824	1,202,143	-	267,196
608 Texas Department of Motor Vehicles	687	-	687	-	-	-	-	-
644 Texas Juvenile Justice Department	234,063	233,696	-	-	-	-	-	367
696 Texas Department of Criminal Justice	1,211,641	287,424	913,246	-	-	10,151	-	820
701 Texas Education Agency	24,072,882	24,072,882	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Palo Pinto								
711 Texas A&M University (Main University)	\$ 75,878	\$ -	\$ 75,878	\$ -	\$ -	\$ -	\$ -	\$ -
712 Texas Engineering Experiment Station	123,823	-	123,823	-	-	-	-	-
713 Tarleton State University	130,785	-	130,785	-	-	-	-	-
714 University of Texas at Arlington	1,880	-	1,880	-	-	-	-	-
719 Texas State Technical College System	500	-	-	500	-	-	-	-
723 University of Texas Medical Branch at Galveston	27,551	-	1	-	-	27,543	-	6
731 Texas Woman's University	41,009	-	41,009	-	-	-	-	-
735 Midwestern State University	63,479	-	63,479	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,000	-	-	-	-	-	-	10,000
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	2,129,361	-	1,864,151	-	-	200,457	-	64,753
813 Texas Commission on the Arts	2,447	-	-	2,447	-	-	-	-
902 Comptroller – State Fiscal	420,897	293,946	-	-	-	-	-	126,951
COUNTY TOTAL	92,293,279	26,752,894	16,732,406	28,024,854	9,567,824	1,643,927	-	9,571,374
Panola								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	24,187	24,187	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	476,676	124,821	351,769	-	-	-	-	86
300 Governor – Fiscal	91,330	91,330	-	-	-	-	-	-
302 Attorney General of Texas	3,445,460	5,879	39,395	3,355,085	-	-	-	45,100
304 Comptroller of Public Accounts	207	-	-	-	-	-	-	207
305 Texas General Land Office	327,973	-	-	-	-	-	-	327,973
306 Texas State Library and Archives Commission	3,248	3,248	-	-	-	-	-	-
307 Secretary of State	(14,528)	1,360	-	(16,777)	-	-	-	889
315 Comptroller – Prepaid Higher Education Tuition Board	27,488	-	-	-	-	-	-	27,488
320 Texas Workforce Commission	2,748,529	32,056	19,606	2,694,616	-	-	-	2,252
323 Teacher Retirement System of Texas	5,583,241	-	5,460,423	122,818	-	-	-	-
326 Texas Emergency Services Retirement System	2,027	-	2,027	-	-	-	-	-
327 Employees Retirement System of Texas	389,290	-	353,168	36,122	-	-	-	-
332 Texas Department of Housing and Community Affairs	184,820	184,820	-	-	-	-	-	-
362 Texas Lottery Commission	150,069	-	-	-	-	-	-	150,069
401 Adjutant General's Department	42,135	-	42,135	-	-	-	-	-
403 Texas Veterans Commission	36,683	-	-	36,045	-	-	-	638
405 Texas Department of Public Safety	832,263	-	832,263	-	-	-	-	-
409 Commission on Jail Standards	2,088	-	2,088	-	-	-	-	-
411 Texas Commission on Fire Protection	1,289	-	1,289	-	-	-	-	-
455 Railroad Commission of Texas	702,250	-	78,787	-	-	-	-	623,463
479 State Office of Risk Management	473	-	473	-	-	-	-	-
503 Texas Medical Board	67,405	-	67,379	-	-	26	-	-
514 Texas Optometry Board	1,105	-	1,105	-	-	-	-	-
529 Health and Human Services Commission	6,799,228	-	373,370	6,336,050	-	89,809	-	-
530 Department of Family and Protective Services	854,196	-	768,257	85,636	-	302	-	-
537 Department of State Health Services	377,198	-	-	375,683	-	-	-	1,515
538 Department of Assistive and Rehabilitative Services	131,851	-	80,455	51,395	-	-	-	2
539 Department of Aging and Disability Services	4,845,634	-	140,162	4,705,471	-	-	-	-
551 Department of Agriculture	657,798	548,163	84,590	25,045	-	-	-	-
555 Texas AgriLife Extension Service	93,088	-	93,088	-	-	-	-	-
576 Texas Forest Service	130,376	12,472	113,879	-	-	3,558	-	467
592 Soil and Water Conservation Board	24,478	18,074	-	6,404	-	-	-	-
601 Texas Department of Transportation	3,364,212	-	1,053,934	550	782,136	1,525,125	-	2,466
644 Texas Juvenile Justice Department	295,115	200,983	94,132	-	-	-	-	-
696 Texas Department of Criminal Justice	704,507	370,839	332,793	-	-	-	-	875
701 Texas Education Agency	14,361,764	14,321,442	621	39,701	-	-	-	-
704 Public Community/Junior Colleges	4,315,726	4,315,726	-	-	-	-	-	-
714 University of Texas at Arlington	1,850	-	1,850	-	-	-	-	-
719 Texas State Technical College System	130,743	-	130,743	-	-	-	-	-
721 University of Texas at Austin	12,504	-	12,504	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	103,266	-	103,266	-	-	-	-	-
755 Stephen F- Austin State University	8,596	-	5,596	-	-	-	-	3,000
764 Texas A&M University – Texarkana	164	-	-	-	-	20	-	144
781 Texas Higher Education Coordinating Board	617,274	617,222	-	-	-	-	-	52
785 University of Texas Health Science Center at Tyler	81,639	-	81,639	-	-	-	-	-
802 Texas Parks and Wildlife Department	324,601	-	319,375	-	-	5,191	-	36
808 Texas Historical Commission	189	-	-	-	-	-	-	189
813 Texas Commission on the Arts	1,786	-	-	1,786	-	-	-	-
902 Comptroller – State Fiscal	573,594	446,183	54,405	-	-	-	-	73,006
COUNTY TOTAL	53,937,131	21,318,804	11,096,563	17,855,631	782,136	1,624,080	-	1,259,916

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Parker								
101 Senate	\$ 7,276	\$ -	\$ 7,239	\$ -	\$ -	\$ 37	\$ -	\$ -
102 House of Representatives	144,979	-	144,950	-	-	29	-	-
103 Texas Legislative Council	7,154	-	7,154	-	-	-	-	-
201 Supreme Court	1,228	-	-	1,228	-	-	-	-
212 Office of Court Administration	103,937	103,937	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	706,790	351,088	351,915	-	-	-	-	3,786
300 Governor – Fiscal	208,403	33,990	-	174,413	-	-	-	-
302 Attorney General of Texas	12,147,748	18,494	131,118	11,879,225	-	-	-	118,912
303 Texas Facilities Commission	40,310	-	39,419	-	-	882	-	9
304 Comptroller of Public Accounts	124,201	-	121,881	-	-	-	-	2,320
305 Texas General Land Office	5,025,661	-	-	-	-	-	-	5,025,661
306 Texas State Library and Archives Commission	31,416	31,216	-	-	-	-	-	200
307 Secretary of State	14,107	13,540	446	35	-	-	-	87
315 Comptroller – Prepaid Higher Education Tuition Board	235,860	-	-	-	-	-	-	235,860
320 Texas Workforce Commission	11,213,017	405,000	522,409	10,270,964	-	-	-	14,645
323 Teacher Retirement System of Texas	24,872,782	-	23,296,324	1,576,458	-	-	-	-
327 Employees Retirement System of Texas	1,673,030	-	1,428,129	244,901	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,839,275	-	-	1,839,275	-	-	-	-
362 Texas Lottery Commission	2,738,864	-	4,312	-	-	-	-	2,734,552
401 Adjutant General's Department	729,833	-	713,229	2,548	-	13,032	-	1,025
403 Texas Veterans Commission	87,652	-	87,014	-	-	-	-	638
405 Texas Department of Public Safety	3,378,420	2,714	3,357,786	-	-	13,681	-	4,238
451 Texas Department of Banking	130,840	-	130,840	-	-	-	-	-
452 Texas Department of Licensing and Regulation	71,046	-	71,046	-	-	-	-	-
454 Texas Department of Insurance	273,470	-	271,895	-	-	-	-	1,575
455 Railroad Commission of Texas	34,803	-	36,160	-	-	(1,356)	-	-
476 Texas Racing Commission	95,897	-	95,897	-	-	-	-	-
479 State Office of Risk Management	10,318	-	10,318	-	-	-	-	-
503 Texas Medical Board	617	-	200	-	-	-	-	417
504 Texas State Board of Dental Examiners	604	-	604	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	15,369	-	15,369	-	-	-	-	-
507 Texas Board of Nursing	2,327	-	2,327	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	403	-	403	-	-	-	-	-
529 Health and Human Services Commission	32,973,977	-	989,603	31,895,711	-	88,663	-	-
530 Department of Family and Protective Services	3,882,653	-	2,553,590	1,328,343	-	720	-	-
533 Executive Council of Physical and Occupational Therapy								
Examiners	2,485	-	2,485	-	-	-	-	-
537 Department of State Health Services	1,285,971	58,983	327,643	883,937	-	90	-	15,317
538 Department of Assistive and Rehabilitative Services	685,658	-	304,753	380,899	-	-	-	5
539 Department of Aging and Disability Services	14,961,131	-	602,175	14,325,672	-	625	-	32,660
551 Department of Agriculture	1,381,087	99,352	161,633	1,120,101	-	-	-	-
554 Texas Animal Health Commission	89,455	-	89,370	-	-	85	-	-
555 Texas AgriLife Extension Service	167,382	-	166,622	-	-	-	-	760
556 Texas AgriLife Research	270	-	-	-	-	270	-	-
576 Texas Forest Service	375,233	354,090	21,143	-	-	-	-	-
580 Texas Water Development Board	51,774	-	51,774	-	-	-	-	-
582 Texas Commission on Environmental Quality	354,018	44,973	168,843	-	-	2,297	-	137,906
592 Soil and Water Conservation Board	92,449	22,307	-	70,142	-	-	-	-
601 Texas Department of Transportation	12,700,022	-	3,889,896	25,218	5,917,835	2,865,513	-	1,560
608 Texas Department of Motor Vehicles	43,793	-	43,793	-	-	-	-	-
644 Texas Juvenile Justice Department	590,464	590,464	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,719,544	653,046	1,028,601	-	-	37,897	-	-
701 Texas Education Agency	64,259,237	64,256,578	2,658	-	-	-	-	-
704 Public Community/Junior Colleges	8,199,690	8,199,690	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,245	-	2,245	-	-	-	-	-
711 Texas A&M University (Main University)	46,015	-	46,015	-	-	-	-	-
713 Tarleton State University	110,032	-	105,032	-	-	-	-	5,000
714 University of Texas at Arlington	951,833	-	951,833	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
719 Texas State Technical College System	40	-	-	-	-	-	-	40
721 University of Texas at Austin	39,819	-	38,819	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	76,217	-	76,217	-	-	-	-	-
731 Texas Woman's University	64,031	-	64,031	-	-	-	-	-
733 Texas Tech University	3,830	-	-	3,400	-	430	-	-
738 University of Texas at Dallas	94,769	-	94,769	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,681	-	-	-	-	3,681	-	2,000
742 University of Texas of the Permian Basin	4,452	-	4,452	-	-	-	-	-
752 University of North Texas	96,265	-	54,951	10,371	-	-	-	30,943
753 Sam Houston State University	1,873	-	1,830	-	-	-	-	43
754 Texas State University – San Marcos	7,418	-	6,418	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Parker								
755 Stephen F- Austin State University	\$ 6,674	\$ -	\$ 4,674	\$ -	\$ -	\$ -	\$ -	\$ 2,000
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	504,828	-	501,898	-	-	-	-	2,930
770 Texas A&M University – Central Texas	1,070	-	-	-	-	-	-	1,070
771 Texas School for the Blind and Visually Impaired	1,855	-	1,855	-	-	-	-	-
772 Texas School for the Deaf	1,924	-	-	-	-	1,924	-	-
781 Texas Higher Education Coordinating Board	924,396	903,481	2,236	-	-	-	-	18,679
788 Lamar State College – Port Arthur	9,904	-	9,904	-	-	-	-	-
789 Lamar Institute of Technology	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	16,095,826	-	353,676	-	-	718,466	15,007,877	15,806
808 Texas Historical Commission	89,130	-	2,235	-	-	775	86,120	-
809 State Preservation Board	22,649	-	-	-	-	-	-	22,649
813 Texas Commission on the Arts	416	-	-	416	-	-	-	-
902 Comptroller – State Fiscal	2,182,943	1,215,894	246,560	-	-	-	-	720,489
COUNTY TOTAL	231,137,266	77,358,838	43,822,616	76,039,258	5,917,835	3,747,738	15,093,998	9,156,983
Parmer								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,121	7,121	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	265,781	91,474	174,307	-	-	-	-	-
300 Governor – Fiscal	19,172	19,172	-	-	-	-	-	-
302 Attorney General of Texas	801,587	40,202	-	754,693	-	-	-	6,692
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
306 Texas State Library and Archives Commission	264	264	-	-	-	-	-	-
307 Secretary of State	570	-	-	87	-	-	-	482
320 Texas Workforce Commission	87,056	-	4,262	81,211	-	-	-	1,583
323 Teacher Retirement System of Texas	1,773,900	-	1,718,126	55,775	-	-	-	-
327 Employees Retirement System of Texas	89,162	-	67,995	21,167	-	-	-	-
362 Texas Lottery Commission	170,379	-	-	-	-	-	-	170,379
405 Texas Department of Public Safety	24,105	17,687	-	-	-	6,410	-	7
454 Texas Department of Insurance	174	-	-	-	-	174	-	-
529 Health and Human Services Commission	1,676,574	-	-	1,676,574	-	-	-	-
530 Department of Family and Protective Services	149,853	-	72,241	77,612	-	-	-	-
537 Department of State Health Services	269,771	-	316	269,227	-	228	-	-
538 Department of Assistive and Rehabilitative Services	2,313	-	-	2,313	-	-	-	-
539 Department of Aging and Disability Services	2,238,544	-	-	2,238,544	-	-	-	-
551 Department of Agriculture	623,054	540,791	-	56,855	-	-	-	25,408
555 Texas AgriLife Extension Service	27,055	-	27,055	-	-	-	-	-
576 Texas Forest Service	10,865	10,865	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,407	20,026	-	11,381	-	-	-	-
601 Texas Department of Transportation	1,122,859	-	556,706	375	349,800	214,475	-	1,502
701 Texas Education Agency	11,971,219	11,971,219	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	11,429	-	11,429	-	-	-	-	-
739 Texas Tech University Health Sciences Center	140,445	-	140,445	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
902 Comptroller – State Fiscal	165,295	161,363	-	-	-	-	-	3,932
COUNTY TOTAL	21,682,163	12,880,183	2,772,880	5,246,814	349,800	221,323	-	211,162
Pecos								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	18,109	18,109	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	102,200	100,500	-	-	-	-	-	1,700
300 Governor – Fiscal	118,192	118,192	-	-	-	-	-	-
302 Attorney General of Texas	2,686,780	33,538	-	2,633,462	-	-	-	19,780
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
306 Texas State Library and Archives Commission	1,319	1,319	-	-	-	-	-	-
307 Secretary of State	871	-	-	109	-	100	-	661
315 Comptroller – Prepaid Higher Education Tuition Board	1,878	-	-	-	-	-	-	1,878
320 Texas Workforce Commission	2,136,835	-	58,121	2,074,868	-	-	-	3,846
323 Teacher Retirement System of Texas	3,593,676	-	3,421,907	171,769	-	-	-	-
327 Employees Retirement System of Texas	1,444,951	-	1,177,772	267,179	-	-	-	-
332 Texas Department of Housing and Community Affairs	728,819	-	-	728,819	-	-	-	-
362 Texas Lottery Commission	1,138,687	291	-	-	-	-	-	1,138,396
401 Adjutant General's Department	1,550,352	-	1,521,893	-	-	18,090	-	10,370
405 Texas Department of Public Safety	1,593,488	92,579	1,496,508	-	-	4,390	-	10
455 Railroad Commission of Texas	1,457	-	-	-	-	1,457	-	1

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Pecos								
479 State Office of Risk Management	\$ 16,051	\$ -	\$ 16,051	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	6,876,859	-	186,417	6,622,691	-	54,271	-	13,480
530 Department of Family and Protective Services	184,686	-	145,816	38,800	-	-	-	70
537 Department of State Health Services	320,630	-	-	320,319	-	-	-	311
538 Department of Assistive and Rehabilitative Services	171,599	-	127,866	43,733	-	-	-	-
539 Department of Aging and Disability Services	1,882,569	-	86,780	1,795,789	-	-	-	-
551 Department of Agriculture	267,201	160,254	-	106,946	-	-	-	-
555 Texas AgriLife Extension Service	336,057	-	318,131	-	-	17,577	-	350
556 Texas AgriLife Research	421	-	-	-	-	420	-	1
576 Texas Forest Service	71,770	7,865	8,334	-	-	5,755	-	49,816
592 Soil and Water Conservation Board	17,305	17,305	-	-	-	-	-	-
601 Texas Department of Transportation	17,761,386	1,802,057	2,081,379	1,100	11,923,832	1,951,956	-	1,062
644 Texas Juvenile Justice Department	156,261	156,261	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,480,551	697,025	10,282,030	-	-	1,500,212	-	1,284
701 Texas Education Agency	14,164,730	14,164,730	-	-	-	-	-	-
721 University of Texas at Austin	2,291	-	-	-	-	667	-	1,624
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	67,836	-	67,836	-	-	-	-	-
755 Stephen F- Austin State University	5,502	-	5,502	-	-	-	-	-
756 Sul Ross State University	67,349	-	55,694	-	-	1,046	-	10,609
802 Texas Parks and Wildlife Department	237,705	-	213,769	-	-	23,411	93	433
808 Texas Historical Commission	145,364	-	145,272	-	-	92	-	-
813 Texas Commission on the Arts	150	-	-	150	-	-	-	-
902 Comptroller – State Fiscal	559,696	507,166	-	-	-	-	-	52,530
COUNTY TOTAL	70,912,028	17,877,191	21,417,079	14,805,734	11,923,832	3,579,533	93	1,308,566
Polk								
102 House of Representatives	10,535	-	10,480	-	-	55	-	-
201 Supreme Court	870	-	870	-	-	-	-	-
212 Office of Court Administration	51,618	51,618	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	684,954	150,648	532,352	-	-	-	-	1,954
300 Governor – Fiscal	39,207	33,374	-	5,833	-	-	-	-
302 Attorney General of Texas	4,763,990	55,001	-	4,598,818	-	-	-	110,171
304 Comptroller of Public Accounts	336	-	-	-	-	-	-	336
305 Texas General Land Office	3,149,324	2,277,248	-	-	-	-	-	872,076
306 Texas State Library and Archives Commission	403	123	-	-	-	280	-	-
307 Secretary of State	(6,276)	600	-	(7,326)	-	-	-	450
315 Comptroller – Prepaid Higher Education Tuition Board	4,143	-	-	-	-	-	-	4,143
320 Texas Workforce Commission	4,695,378	-	43,273	4,646,735	-	-	-	5,369
323 Teacher Retirement System of Texas	14,283,991	-	13,812,450	471,541	-	-	-	-
327 Employees Retirement System of Texas	3,526,780	-	2,975,612	551,167	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,370	-	1,370	-	-	-	-	-
362 Texas Lottery Commission	459,558	-	-	-	-	-	-	459,558
401 Adjutant General's Department	37,375	-	37,375	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,997,319	83,326	1,875,603	-	-	37,267	-	1,122
454 Texas Department of Insurance	105,313	-	103,899	-	-	1,400	-	15
479 State Office of Risk Management	141,726	-	141,726	-	-	-	-	-
507 Texas Board of Nursing	31	-	-	-	-	-	-	31
529 Health and Human Services Commission	11,626,467	-	605,260	10,786,541	-	233,628	-	1,037
530 Department of Family and Protective Services	1,096,467	-	680,158	415,766	-	-	-	543
537 Department of State Health Services	1,294,273	57,298	213,595	1,019,389	-	-	-	3,992
538 Department of Assistive and Rehabilitative Services	82,130	-	42,244	38,814	-	450	-	621
539 Department of Aging and Disability Services	9,017,984	-	618,017	8,399,968	-	-	-	-
551 Department of Agriculture	419,000	256,952	-	162,048	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	81,914	-	81,914	-	-	-	-	-
576 Texas Forest Service	525,152	237,190	259,264	-	-	28,147	-	551
582 Texas Commission on Environmental Quality	(2,055)	-	-	-	-	-	-	(2,055)
592 Soil and Water Conservation Board	20,743	20,743	-	-	-	-	-	-
601 Texas Department of Transportation	16,470,347	19,611	2,485,819	1,000	11,373,791	2,575,486	-	14,640
608 Texas Department of Motor Vehicles	9,276	-	9,202	-	-	74	-	-
644 Texas Juvenile Justice Department	797,149	797,149	-	-	-	-	-	-
696 Texas Department of Criminal Justice	37,413,406	623,243	31,874,651	-	-	4,910,215	-	5,298
701 Texas Education Agency	36,243,283	36,243,283	-	-	-	-	-	-
715 Prairie View A&M University	9,600	-	-	9,600	-	-	-	-
721 University of Texas at Austin	799	-	799	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	105,942	-	105,942	-	-	-	-	-
739 Texas Tech University Health Sciences Center	282,455	-	282,455	-	-	-	-	-
753 Sam Houston State University	257,099	-	247,341	9,483	-	-	-	275

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Polk								
755 Stephen F- Austin State University	\$ 40,962	\$ -	\$ 35,962	\$ -	\$ -	\$ -	\$ -	\$ 5,000
771 Texas School for the Blind and Visually Impaired	600	-	-	-	-	-	-	600
772 Texas School for the Deaf	1,887	-	-	1,130	-	757	-	-
789 Lamar Institute of Technology	1,975	-	1,975	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,133,100	-	945,336	-	-	155,833	864	31,068
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	584,596	271,140	-	-	-	-	-	313,456
907 Comptroller – State Energy Conservation Office	223,000	223,000	-	-	-	-	-	-
COUNTY TOTAL	151,687,385	41,401,545	58,024,947	31,111,757	11,373,791	7,943,591	864	1,830,891
Potter								
101 Senate	82,725	-	56,919	-	-	25,805	-	-
102 House of Representatives	17,914	-	-	-	-	17,914	-	-
212 Office of Court Administration	398,566	141,139	255,134	-	-	90	-	2,202
227 Court of Appeals – Seventh Court of Appeals District	611,264	-	607,157	-	-	1,460	-	2,646
241 District Courts – Comptroller's Judiciary Section	929,607	337,174	580,220	-	-	-	-	12,213
300 Governor – Fiscal	430,975	277,940	49,762	102,773	-	-	-	500
302 Attorney General of Texas	19,176,399	28,333	299,351	17,712,186	-	646,622	-	489,907
304 Comptroller of Public Accounts	297,971	-	258,827	-	-	37,467	-	1,677
305 Texas General Land Office	52,183	-	48,800	-	-	3,350	-	33
306 Texas State Library and Archives Commission	36,964	36,964	-	-	-	-	-	-
307 Secretary of State	21,176	18,464	-	2,027	-	685	-	-
312 Texas State Securities Board	125	-	-	-	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	130,733	-	-	-	-	-	-	130,733
320 Texas Workforce Commission	20,410,148	882,180	337,007	19,146,862	-	25,064	-	19,035
323 Teacher Retirement System of Texas	17,457,159	-	16,579,302	877,857	-	-	-	-
327 Employees Retirement System of Texas	5,313,414	-	4,595,536	717,878	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,626,925	60,700	-	4,566,225	-	-	-	-
362 Texas Lottery Commission	1,843,858	212,810	-	-	-	6,618	-	1,624,430
401 Adjutant General's Department	114,540	-	110,968	3,124	-	448	-	-
403 Texas Veterans Commission	145,622	-	-	137,804	-	7,818	-	-
405 Texas Department of Public Safety	1,026,924	936,082	46,202	-	-	13,060	-	31,580
448 Office of Injured Employee Counsel	59,517	-	59,517	-	-	-	-	-
450 Department of Savings and Mortgage Lending	853	-	853	-	-	-	-	-
451 Texas Department of Banking	4,547	-	4,547	-	-	-	-	-
452 Texas Department of Licensing and Regulation	98,637	-	98,637	-	-	-	-	-
454 Texas Department of Insurance	111,606	-	77,123	-	-	33,778	-	706
455 Railroad Commission of Texas	144,476	-	141,936	-	-	-	-	2,540
458 Texas Alcoholic Beverage Commission	93,968	-	61,783	-	-	32,185	-	-
460 Texas Board of Professional Engineers	3,294	-	3,294	-	-	-	-	-
464 Texas Board of Professional Land Surveying	4,596	-	4,596	-	-	-	-	-
473 Public Utility Commission of Texas	59,733	-	59,733	-	-	-	-	-
477 Commission on State Emergency Communications	3,495,884	3,494,299	-	-	-	1,000	-	585
479 State Office of Risk Management	131,581	-	131,581	-	-	-	-	-
481 Texas Board of Professional Geoscientists	4,138	-	4,138	-	-	-	-	-
503 Texas Medical Board	7,524	-	7,250	-	-	-	-	274
507 Texas Board of Nursing	2,272	-	-	-	-	2,267	-	5
529 Health and Human Services Commission	117,083,529	-	3,358,600	113,494,425	-	196,888	-	33,616
530 Department of Family and Protective Services	7,541,593	-	3,434,210	4,098,251	-	1,078	-	8,053
537 Department of State Health Services	17,967,922	2,920,040	598,320	14,310,562	-	94,473	28,790	15,737
538 Department of Assistive and Rehabilitative Services	2,748,625	-	130,349	2,602,828	-	160	-	15,288
539 Department of Aging and Disability Services	35,400,035	2,024,984	624,297	32,719,699	-	27,316	-	3,739
551 Department of Agriculture	2,332,493	251,414	-	2,076,060	-	4,562	-	456
554 Texas Animal Health Commission	11,502	-	11,362	-	-	17	-	123
555 Texas AgriLife Extension Service	923,465	-	904,748	-	-	8,702	-	10,015
556 Texas AgriLife Research	1,463,374	-	1,325,794	-	-	123,602	-	13,978
557 Texas Veterinary Medical Diagnostic Laboratory	334,020	-	319,380	-	-	14,263	-	377
576 Texas Forest Service	39,615	3,960	33,853	-	-	1,038	-	764
580 Texas Water Development Board	268,616	268,616	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,275,702	176,801	3,026,198	-	-	68,697	-	4,007
592 Soil and Water Conservation Board	21,079	21,079	-	-	-	-	-	-
601 Texas Department of Transportation	41,248,801	4,951,649	4,552,846	164,005	21,799,502	9,729,713	-	51,085
608 Texas Department of Motor Vehicles	46,434	-	45,434	-	-	1,000	-	-
644 Texas Juvenile Justice Department	1,206,311	1,150,786	52,934	-	-	2,591	-	-
696 Texas Department of Criminal Justice	40,902,043	2,257,090	35,750,644	-	-	2,818,185	7,642	68,483
701 Texas Education Agency	196,969,547	196,956,472	13,024	-	-	50	-	-
704 Public Community/Junior Colleges	15,278,458	15,278,458	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	119,925	-	119,925	-	-	-	-	-
711 Texas A&M University (Main University)	3,768	-	3,768	-	-	-	-	-
714 University of Texas at Arlington	7,653	-	7,653	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Potter								
715 Prairie View A&M University	\$ 1,300	\$ -	\$ -	\$ 1,300	\$ -	\$ -	\$ -	\$ -
719 Texas State Technical College System	8,948	-	252	-	-	64	-	8,632
721 University of Texas at Austin	4,205	-	4,205	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15,146	-	15,146	-	-	-	-	-
730 University of Houston	112,277	-	112,277	-	-	-	-	-
733 Texas Tech University	2,224,753	-	100,838	-	-	-	1,836,440	287,476
737 Angelo State University	1,625	-	-	-	-	1,625	-	-
739 Texas Tech University Health Sciences Center	7,960,525	-	7,570,044	-	-	95,980	3,500	291,001
743 University of Texas at San Antonio	49,479	-	49,479	-	-	-	-	-
752 University of North Texas	77,183	-	71,971	5,212	-	-	-	-
754 Texas State University – San Marcos	86,518	-	86,518	-	-	-	-	-
757 West Texas A&M University	827,944	-	505,375	4,000	-	(299,345)	481,846	136,067
763 University of North Texas Health Science Center at Fort Worth	25,628	-	25,628	-	-	-	-	-
769 University of North Texas System	140,962	-	140,962	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,349,571	2,349,560	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	464,580	-	364,153	9,273	-	66,826	6,950	17,379
808 Texas Historical Commission	3,497	-	3,497	-	-	-	-	-
809 State Preservation Board	2	-	-	-	-	-	-	2
813 Texas Commission on the Arts	81,257	-	507	80,750	-	-	-	-
902 Comptroller – State Fiscal	3,010,548	2,063,440	267,461	-	-	-	-	679,648
907 Comptroller – State Energy Conservation Office	122,779	122,779	-	-	-	-	-	-
COUNTY TOTAL	580,111,055	237,223,213	88,111,826	212,833,102	21,799,502	13,813,242	2,365,168	3,965,004
Presidio								
101 Senate	38,958	-	33,914	-	-	5,044	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	19,802	19,802	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,972	40,532	-	-	-	-	-	440
300 Governor – Fiscal	1,000	-	-	-	-	-	-	1,000
302 Attorney General of Texas	1,681,452	-	-	1,680,292	-	-	-	1,160
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	46	-	-	-	-	-	-	46
306 Texas State Library and Archives Commission	977	977	-	-	-	-	-	-
307 Secretary of State	(252)	296	-	(1,707)	-	-	-	1,159
320 Texas Workforce Commission	1,955,593	70,909	52,339	1,830,939	-	-	-	1,405
323 Teacher Retirement System of Texas	1,718,549	-	1,637,412	81,137	-	-	-	-
327 Employees Retirement System of Texas	368,213	-	328,153	40,061	-	-	-	-
329 Texas Real Estate Commission	(36)	-	-	-	-	-	-	(36)
332 Texas Department of Housing and Community Affairs	1,452,474	-	-	1,452,474	-	-	-	-
362 Texas Lottery Commission	379,813	-	-	-	-	-	-	379,813
401 Adjutant General's Department	68,541	-	68,541	-	-	-	-	-
403 Texas Veterans Commission	1,499	-	-	-	-	-	-	1,499
405 Texas Department of Public Safety	1,210,892	447,417	756,724	-	-	6,750	-	-
458 Texas Alcoholic Beverage Commission	95,514	-	95,514	-	-	-	-	-
479 State Office of Risk Management	5,798	-	5,798	-	-	-	-	-
529 Health and Human Services Commission	866,151	-	198,058	608,664	-	59,429	-	-
530 Department of Family and Protective Services	490,458	-	468,041	22,347	-	70	-	-
537 Department of State Health Services	405,316	55,764	43,745	304,273	-	-	-	1,535
538 Department of Assistive and Rehabilitative Services	775	-	-	775	-	-	-	-
539 Department of Aging and Disability Services	1,230,769	-	57,495	1,173,274	-	-	-	-
551 Department of Agriculture	618,125	541,134	72,974	4,017	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	83,886	32,587	51,300	-	-	-	-	-
582 Texas Commission on Environmental Quality	41,213	-	41,213	-	-	-	-	-
592 Soil and Water Conservation Board	24,794	24,794	-	-	-	-	-	-
601 Texas Department of Transportation	2,680,066	55,043	1,368,508	-	1,058,780	191,096	-	6,638
696 Texas Department of Criminal Justice	131,845	-	131,845	-	-	-	-	-
701 Texas Education Agency	17,386,220	17,386,220	-	-	-	-	-	-
721 University of Texas at Austin	39,628	-	39,628	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	759	-	759	-	-	-	-	-
743 University of Texas at San Antonio	34,550	-	34,550	-	-	-	-	-
756 Sul Ross State University	400,687	-	357,587	-	-	-	-	43,100
802 Texas Parks and Wildlife Department	1,028,400	-	906,457	-	-	87,665	-	34,278
813 Texas Commission on the Arts	83,911	-	-	83,911	-	-	-	-
902 Comptroller – State Fiscal	92,025	83,691	-	-	-	-	-	8,335
COUNTY TOTAL	34,679,573	18,759,165	6,750,553	7,280,457	1,058,780	350,101	-	480,516

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rains								
102 House of Representatives	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
212 Office of Court Administration	11,152	11,152	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	222,073	50,758	170,805	-	-	-	-	510
302 Attorney General of Texas	1,225,905	5,347	-	1,213,611	-	-	-	6,947
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
305 Texas General Land Office	891,416	-	-	-	-	-	-	891,416
307 Secretary of State	2,530	483	-	872	-	100	-	1,075
315 Comptroller – Prepaid Higher Education Tuition Board	23,399	-	-	-	-	-	-	23,399
320 Texas Workforce Commission	1,079,369	-	8,223	1,070,854	-	-	-	292
323 Teacher Retirement System of Texas	3,210,962	-	3,155,363	55,599	-	-	-	-
327 Employees Retirement System of Texas	189,608	-	156,145	33,463	-	-	-	-
362 Texas Lottery Commission	38,286	-	-	-	-	-	-	38,286
401 Adjutant General's Department	141	-	141	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	120,426	-	115,466	-	-	-	-	4,960
479 State Office of Risk Management	5,073	-	5,073	-	-	-	-	-
529 Health and Human Services Commission	2,925,766	-	104,637	2,821,129	-	-	-	-
530 Department of Family and Protective Services	433,424	-	226,874	206,502	-	48	-	-
537 Department of State Health Services	372,278	-	262,989	109,289	-	-	-	-
538 Department of Assistive and Rehabilitative Services	270	-	-	270	-	-	-	-
539 Department of Aging and Disability Services	1,725,671	-	69,500	1,656,171	-	-	-	-
551 Department of Agriculture	740,085	731,985	-	8,100	-	-	-	-
555 Texas AgriLife Extension Service	69,114	-	69,114	-	-	-	-	-
576 Texas Forest Service	4,270	4,270	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,000	-	-	15,000	-	-	-	-
601 Texas Department of Transportation	1,962,716	179,652	825,002	-	180,764	771,342	-	5,957
696 Texas Department of Criminal Justice	192,836	-	192,836	-	-	-	-	-
701 Texas Education Agency	8,633,889	8,632,727	1,161	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
738 University of Texas at Dallas	105,671	-	105,671	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	158,664	23,221	133,222	-	-	545	-	1,676
813 Texas Commission on the Arts	343	-	-	343	-	-	-	-
902 Comptroller – State Fiscal	69,925	49,249	-	-	-	-	-	20,676
COUNTY TOTAL	24,431,112	9,688,845	5,602,222	7,191,203	180,764	772,070	-	996,007
Randall								
101 Senate	126,406	-	126,406	-	-	-	-	-
102 House of Representatives	121,735	-	121,693	-	-	42	-	-
116 Sunset Advisory Commission	72,705	-	72,643	-	-	62	-	-
212 Office of Court Administration	163,387	111,022	52,365	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,256,317	-	1,255,709	-	-	-	-	608
231 Court of Appeals – Eleventh Court of Appeals District	506	-	-	-	-	506	-	-
241 District Courts – Comptroller's Judiciary Section	973,891	257,164	707,020	-	-	-	-	9,707
300 Governor – Fiscal	42,559	42,269	290	-	-	-	-	-
302 Attorney General of Texas	15,230,042	16,500	1,227,594	13,737,363	-	-	-	248,586
304 Comptroller of Public Accounts	876,257	-	874,099	-	-	425	-	1,733
305 Texas General Land Office	877,536	-	164,217	-	-	-	-	713,319
306 Texas State Library and Archives Commission	267	267	-	-	-	-	-	-
307 Secretary of State	11,431	9,343	148	(310)	-	2,250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	997,941	-	-	-	-	-	-	997,941
320 Texas Workforce Commission	4,632,542	-	293,554	4,334,921	-	635	-	3,432
323 Teacher Retirement System of Texas	39,548,050	-	38,212,635	1,335,415	-	-	-	-
326 Texas Emergency Services Retirement System	5,677	-	5,677	-	-	-	-	-
327 Employees Retirement System of Texas	8,284,123	-	7,544,306	739,818	-	-	-	-
360 State Office of Administrative Hearings	188	-	-	-	-	-	-	188
362 Texas Lottery Commission	733,657	-	133,701	-	-	-	-	599,956
401 Adjutant General's Department	40,951	-	36,234	4,717	-	-	-	-
403 Texas Veterans Commission	134,300	-	134,300	-	-	-	-	-
405 Texas Department of Public Safety	10,157,227	-	10,124,339	-	-	18,276	-	14,611
407 Commission on Law Enforcement Officer Standards and Education	5,208	-	5,208	-	-	-	-	-
448 Office of Injured Employee Counsel	97,757	-	97,757	-	-	-	-	-
452 Texas Department of Licensing and Regulation	77,169	-	77,169	-	-	-	-	-
454 Texas Department of Insurance	184,430	-	147,696	-	-	-	-	36,733
455 Railroad Commission of Texas	181,964	-	181,964	-	-	-	-	-
457 Texas State Board of Public Accountancy	11,063	-	11,063	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	276,125	-	275,801	-	-	-	-	324
464 Texas Board of Professional Land Surveying	1,458	-	1,458	-	-	-	-	-
479 State Office of Risk Management	81,493	-	81,493	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Randall								
503 Texas Medical Board	\$ 16,894	\$ -	\$ 16,894	\$ -	\$ -	\$ -	\$ -	\$ -
504 Texas State Board of Dental Examiners	7,084	-	7,084	-	-	-	-	-
507 Texas Board of Nursing	4,213	-	4,213	-	-	-	-	-
515 Texas State Board of Pharmacy	60,234	-	60,102	-	-	107	-	25
529 Health and Human Services Commission	161,980,841	-	3,347,149	158,134,070	-	463,183	-	36,439
530 Department of Family and Protective Services	12,171,077	-	8,740,754	3,425,227	-	3,181	-	1,915
533 Executive Council of Physical and Occupational Therapy Examiners	5,257	-	5,257	-	-	-	-	-
537 Department of State Health Services	2,876,002	-	1,663,660	1,204,096	-	4,114	-	4,132
538 Department of Assistive and Rehabilitative Services	3,565,857	-	1,371,790	2,189,802	-	2,356	-	1,909
539 Department of Aging and Disability Services	14,321,986	-	1,172,503	13,142,104	-	6,179	-	1,200
551 Department of Agriculture	3,082,230	305,278	152,201	2,620,689	-	4,062	-	-
554 Texas Animal Health Commission	526,124	-	524,123	-	-	1,768	-	234
555 Texas AgriLife Extension Service	337,290	-	298,912	-	-	13,378	-	25,000
556 Texas AgriLife Research	70,737	-	26,717	-	-	37,150	-	6,869
557 Texas Veterinary Medical Diagnostic Laboratory	101,990	-	93,039	-	-	151	-	8,800
576 Texas Forest Service	109,851	41,882	50,694	-	-	15,289	1,977	9
578 Texas State Board of Veterinary Medical Examiners	84	-	47	-	-	-	-	37
582 Texas Commission on Environmental Quality	1,573,145	-	1,553,198	-	-	11,703	-	8,245
592 Soil and Water Conservation Board	164,656	22,897	120,858	15,000	-	-	-	5,900
601 Texas Department of Transportation	31,840,407	867,105	7,975,498	600	19,581,332	3,310,008	18,360	87,503
608 Texas Department of Motor Vehicles	301,481	-	292,440	-	-	6,747	-	2,294
644 Texas Juvenile Justice Department	1,092,871	1,047,171	45,699	-	-	-	-	-
696 Texas Department of Criminal Justice	33,010,523	-	32,347,581	-	-	593,940	-	69,001
701 Texas Education Agency	34,900,924	34,849,050	51,874	-	-	-	-	-
709 Texas A&M University System Health Science Center	213	-	-	-	-	-	-	213
710 Texas A&M University System	363,219	-	311,996	51,223	-	-	-	-
711 Texas A&M University (Main University)	167,868	-	167,336	-	-	-	-	532
712 Texas Engineering Experiment Station	2,607	-	2,607	-	-	-	-	-
713 Tarleton State University	52,519	-	52,519	-	-	-	-	-
714 University of Texas at Arlington	15,101	-	15,101	-	-	-	-	-
715 Prairie View A&M University	8,000	-	-	8,000	-	-	-	-
719 Texas State Technical College System	60	-	-	-	-	-	-	60
721 University of Texas at Austin	39,268	-	38,268	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	69,823	-	69,823	-	-	-	-	-
724 University of Texas at El Paso	15,680	-	15,680	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	65,916	-	65,916	-	-	-	-	-
731 Texas Woman's University	5,181	-	5,181	-	-	-	-	-
733 Texas Tech University	661,015	-	514,111	-	-	-	137,275	9,629
735 Midwestern State University	34,078	-	34,078	-	-	-	-	-
736 University of Texas – Pan American	10,007	-	10,007	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,677,629	-	1,662,259	-	-	5,449	-	9,922
742 University of Texas of the Permian Basin	1,129	-	-	-	-	-	-	1,129
744 University of Texas Health Science Center at Houston	123,757	-	123,757	-	-	-	-	-
750 University of Texas at Tyler	60,459	-	60,459	-	-	-	-	-
752 University of North Texas	59,507	-	57,489	2,018	-	-	-	-
753 Sam Houston State University	7,404	-	6,441	-	-	-	-	962
754 Texas State University – San Marcos	103,315	-	103,315	-	-	-	-	-
755 Stephen F. Austin State University	75,907	-	75,907	-	-	-	-	-
756 Sul Ross State University	39,619	-	39,619	-	-	-	-	-
757 West Texas A&M University	25,647,098	-	25,531,776	14,650	-	62,556	14,830	23,285
765 University of Houston – Victoria	113,366	-	113,366	-	-	-	-	-
770 Texas A&M University – Central Texas	25,953	-	25,953	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	1,893	-	-	-	-	-	-	1,893
781 Texas Higher Education Coordinating Board	476,311	(9,574)	1,594	-	-	-	-	484,291
802 Texas Parks and Wildlife Department	1,791,700	-	1,477,367	-	-	134,132	150,695	29,506
808 Texas Historical Commission	75	-	75	-	-	-	-	-
813 Texas Commission on the Arts	31,050	-	-	31,050	-	-	-	-
902 Comptroller – State Fiscal	1,051,325	400,045	-	-	-	-	-	651,280
COUNTY TOTAL	420,124,668	37,960,419	152,471,326	200,990,453	19,581,332	4,697,649	323,136	4,100,352

Reagan

101 Senate	38	-	-	-	-	38	-	-
212 Office of Court Administration	7,437	7,437	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,879	41,879	-	-	-	-	-	-
302 Attorney General of Texas	1,059,332	-	-	1,059,306	-	-	-	26
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
307 Secretary of State	2,674	-	-	1,790	-	-	-	884

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Reagan								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 558
320 Texas Workforce Commission	449,059	-	2,256	444,542	-	-	-	2,260
323 Teacher Retirement System of Texas	476,493	-	469,750	6,743	-	-	-	-
327 Employees Retirement System of Texas	35,093	-	33,274	1,818	-	-	-	-
362 Texas Lottery Commission	74,363	-	-	-	-	-	-	74,363
405 Texas Department of Public Safety	97,966	-	97,966	-	-	-	-	-
409 Commission on Jail Standards	56,561	-	56,561	-	-	-	-	-
455 Railroad Commission of Texas	69,750	-	69,750	-	-	-	-	-
529 Health and Human Services Commission	629,920	-	-	629,920	-	-	-	-
530 Department of Family and Protective Services	40,020	-	-	40,020	-	-	-	-
537 Department of State Health Services	42,899	-	-	42,899	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,383	-	-	1,380	-	-	-	4
539 Department of Aging and Disability Services	277,771	-	-	277,771	-	-	-	-
551 Department of Agriculture	1,869	-	-	1,869	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	103,387	103,387	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,533	20,533	-	15,000	-	-	-	-
601 Texas Department of Transportation	2,967,413	1,741,450	141,631	-	938,654	145,014	-	664
701 Texas Education Agency	2,292,075	2,292,075	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	14,103	-	14,103	-	-	-	-	-
802 Texas Parks and Wildlife Department	124,412	-	122,215	-	-	2,197	-	-
902 Comptroller – State Fiscal	632,581	631,305	-	-	-	-	-	1,276
COUNTY TOTAL	9,534,857	4,838,065	1,007,508	2,523,058	938,654	147,249	-	80,323
Real								
212 Office of Court Administration	7,130	7,130	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,705	40,926	-	-	-	-	-	779
300 Governor – Fiscal	41,520	41,520	-	-	-	-	-	-
302 Attorney General of Texas	270,757	-	-	270,110	-	-	-	646
304 Comptroller of Public Accounts	5	-	-	-	-	-	-	5
305 Texas General Land Office	753,798	-	-	-	-	-	-	753,798
307 Secretary of State	1,406	378	-	133	-	-	-	895
320 Texas Workforce Commission	169,232	-	4,663	164,569	-	-	-	-
323 Teacher Retirement System of Texas	1,732,843	-	1,710,384	22,459	-	-	-	-
327 Employees Retirement System of Texas	99,485	-	77,006	22,480	-	-	-	-
362 Texas Lottery Commission	19,250	-	-	-	-	-	-	19,250
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	139,981	-	139,981	-	-	-	-	-
529 Health and Human Services Commission	1,011,988	-	4,952	1,007,036	-	-	-	-
530 Department of Family and Protective Services	305,729	-	176,629	128,980	-	119	-	-
537 Department of State Health Services	248,284	-	105,731	142,553	-	-	-	-
538 Department of Assistive and Rehabilitative Services	79,697	-	79,391	306	-	-	-	-
539 Department of Aging and Disability Services	1,533,119	-	-	1,533,119	-	-	-	-
551 Department of Agriculture	488,133	488,133	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	11,424	11,424	-	-	-	-	-	-
592 Soil and Water Conservation Board	3,323	-	-	3,323	-	-	-	-
601 Texas Department of Transportation	896,539	-	470,982	-	53,435	371,719	-	403
701 Texas Education Agency	4,119,726	4,119,726	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
734 Lamar University	1,357	-	1,357	-	-	-	-	-
743 University of Texas at San Antonio	1,346	-	1,346	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,076	-	4,076	-	-	-	-	-
754 Texas State University – San Marcos	6,972	-	5,972	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	319,700	-	162,082	-	-	157,382	-	236
813 Texas Commission on the Arts	150	-	-	150	-	-	-	-
902 Comptroller – State Fiscal	42,316	31,088	-	-	-	-	-	11,228
COUNTY TOTAL	12,351,628	4,740,324	2,944,553	3,295,218	53,435	529,220	-	788,877
Red River								
102 House of Representatives	15	-	-	-	-	15	-	-
212 Office of Court Administration	13,814	13,814	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,337	61,062	171,275	-	-	-	-	-
302 Attorney General of Texas	1,267,134	-	106,823	1,151,475	-	-	-	8,835
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	2,329,399	-	-	-	-	-	-	2,329,399
306 Texas State Library and Archives Commission	43	-	-	-	-	-	-	43
307 Secretary of State	219	1,571	-	(1,575)	-	-	-	223
320 Texas Workforce Commission	1,288,955	-	12,486	1,276,264	-	-	-	205

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Red River								
323 Teacher Retirement System of Texas	\$ 3,571,665	\$ -	\$ 3,467,843	\$ 103,822	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	495,518	-	433,847	61,671	-	-	-	-
332 Texas Department of Housing and Community Affairs	330,565	197,810	-	-	-	-	-	132,755
362 Texas Lottery Commission	166,645	-	-	-	-	-	-	166,645
405 Texas Department of Public Safety	412,741	10,662	401,673	-	-	-	-	406
507 Texas Board of Nursing	290	-	-	-	-	-	-	290
529 Health and Human Services Commission	4,546,536	-	188,388	4,354,828	-	3,320	-	-
530 Department of Family and Protective Services	450,257	-	295,012	155,231	-	14	-	-
537 Department of State Health Services	355,367	54,294	183,119	117,834	-	-	-	120
538 Department of Assistive and Rehabilitative Services	2,835	-	-	2,835	-	-	-	-
539 Department of Aging and Disability Services	4,646,451	-	331,762	4,314,690	-	-	-	-
551 Department of Agriculture	572,259	505,885	-	66,374	-	-	-	-
555 Texas AgriLife Extension Service	29,825	-	29,825	-	-	-	-	-
576 Texas Forest Service	113,050	250	105,156	-	-	3,999	-	3,646
582 Texas Commission on Environmental Quality	402	-	402	-	-	-	-	-
592 Soil and Water Conservation Board	84,575	32,314	52,261	-	-	-	-	-
601 Texas Department of Transportation	11,740,460	55,123	2,139,302	500	8,525,048	1,019,791	-	696
644 Texas Juvenile Justice Department	165,122	165,122	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,069,156	-	2,069,156	-	-	-	-	-
701 Texas Education Agency	14,987,065	14,987,065	-	-	-	-	-	-
715 Prairie View A&M University	9,252	-	-	9,252	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	16,732	-	16,732	-	-	-	-	-
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	381	-	-	-	-	-	-	381
802 Texas Parks and Wildlife Department	229,395	45,611	183,431	-	-	353	-	-
808 Texas Historical Commission	34,330	-	34,330	-	-	-	-	-
902 Comptroller – State Fiscal	111,089	91,780	-	-	-	-	-	19,309
COUNTY TOTAL	50,274,902	16,222,362	10,222,822	11,613,203	8,525,048	1,027,490	-	2,663,976
Reeves								
101 Senate	24,078	-	21,078	-	-	3,000	-	-
212 Office of Court Administration	16,814	16,814	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	315,870	137,688	177,195	-	-	-	-	988
302 Attorney General of Texas	2,346,526	-	-	2,324,087	-	-	-	22,439
304 Comptroller of Public Accounts	225	-	-	-	-	-	-	225
305 Texas General Land Office	87	-	-	-	-	-	-	87
307 Secretary of State	1,065	-	-	103	-	-	-	962
320 Texas Workforce Commission	1,331,458	-	9,176	1,319,516	-	-	-	2,766
323 Teacher Retirement System of Texas	2,384,183	-	2,294,451	89,732	-	-	-	-
327 Employees Retirement System of Texas	310,716	-	272,983	37,733	-	-	-	-
362 Texas Lottery Commission	59,600	-	-	-	-	-	-	59,600
401 Adjutant General's Department	12,577	-	12,577	-	-	-	-	-
405 Texas Department of Public Safety	1,178,049	-	1,172,068	-	-	5,968	-	13
479 State Office of Risk Management	538	-	538	-	-	-	-	-
529 Health and Human Services Commission	7,338,374	-	312,237	6,916,309	-	109,829	-	-
530 Department of Family and Protective Services	120,284	-	77,888	41,700	-	-	-	695
537 Department of State Health Services	235,513	-	-	234,797	-	-	-	716
538 Department of Assistive and Rehabilitative Services	17,146	-	-	17,146	-	-	-	-
539 Department of Aging and Disability Services	1,982,866	-	-	1,982,866	-	-	-	-
551 Department of Agriculture	199,794	172,275	-	27,519	-	-	-	-
555 Texas AgriLife Extension Service	6,714	-	6,714	-	-	-	-	-
556 Texas AgriLife Research	80,187	-	55,104	-	-	25,022	-	61
576 Texas Forest Service	18,324	-	18,324	-	-	-	-	-
592 Soil and Water Conservation Board	33,711	33,711	-	-	-	-	-	-
601 Texas Department of Transportation	4,684,084	376,565	1,558,057	500	904,123	1,842,851	-	1,989
644 Texas Juvenile Justice Department	213,473	213,473	-	-	-	-	-	-
696 Texas Department of Criminal Justice	195,231	-	186,227	-	-	9,005	-	-
701 Texas Education Agency	4,162,817	4,162,817	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	5,354	-	5,354	-	-	-	-	-
754 Texas State University – San Marcos	4,991	-	4,991	-	-	-	-	-
756 Sul Ross State University	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	25	-	-	-	-	-	-	25
802 Texas Parks and Wildlife Department	382,374	-	348,452	-	-	29,177	-	4,745
902 Comptroller – State Fiscal	354,539	335,285	-	-	-	-	-	19,254
COUNTY TOTAL	28,017,837	5,448,628	6,533,664	12,992,006	904,123	2,024,851	-	114,565

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Refugio								
212 Office of Court Administration	\$ 10,808	\$ 10,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	44,153	44,153	-	-	-	-	-	-
302 Attorney General of Texas	1,442,512	6,203	-	1,429,856	-	-	-	6,452
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	63,201	6,214	56,987	-	-	-	-	-
306 Texas State Library and Archives Commission	102	102	-	-	-	-	-	-
307 Secretary of State	3,587	800	-	1,845	-	-	-	942
315 Comptroller – Prepaid Higher Education Tuition Board	502	-	-	-	-	-	-	502
320 Texas Workforce Commission	1,004,788	-	7,572	997,207	-	-	-	9
323 Teacher Retirement System of Texas	2,210,626	-	2,144,337	66,289	-	-	-	-
327 Employees Retirement System of Texas	310,544	-	274,647	35,897	-	-	-	-
332 Texas Department of Housing and Community Affairs	94,972	-	-	94,972	-	-	-	-
362 Texas Lottery Commission	238,131	-	-	-	-	-	-	238,131
403 Texas Veterans Commission	1,138	-	-	-	-	-	-	1,138
405 Texas Department of Public Safety	1,370,802	630,318	740,484	-	-	-	-	-
479 State Office of Risk Management	679	-	679	-	-	-	-	-
529 Health and Human Services Commission	2,261,821	-	208,974	2,052,847	-	-	-	-
530 Department of Family and Protective Services	224,562	-	192,317	32,245	-	-	-	-
537 Department of State Health Services	106,377	-	-	106,377	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,236	-	-	6,236	-	-	-	-
539 Department of Aging and Disability Services	2,309,203	-	173,681	2,135,523	-	-	-	-
551 Department of Agriculture	865,392	780,477	68,389	16,501	-	-	-	25
555 Texas AgriLife Extension Service	21,761	-	21,761	-	-	-	-	-
576 Texas Forest Service	1,856	1,856	-	-	-	-	-	-
592 Soil and Water Conservation Board	52,651	19,356	-	33,295	-	-	-	-
601 Texas Department of Transportation	6,593,891	159,296	839,714	600	4,510,355	1,083,926	-	-
644 Texas Juvenile Justice Department	127,561	81,132	46,429	-	-	-	-	-
696 Texas Department of Criminal Justice	1,339,387	-	1,338,215	-	-	1,172	-	-
701 Texas Education Agency	5,421,800	5,421,800	-	-	-	-	-	-
711 Texas A&M University (Main University)	102,264	-	102,264	-	-	-	-	-
721 University of Texas at Austin	1,768	-	1,768	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	256,473	11,250	212,793	-	-	-	19,100	13,330
813 Texas Commission on the Arts	167	-	-	167	-	-	-	-
902 Comptroller – State Fiscal	120,797	100,316	-	-	-	-	-	20,481
COUNTY TOTAL	26,610,544	7,274,081	6,431,012	7,009,857	4,510,355	1,085,098	19,100	281,042
Roberts								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	4,999	4,999	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,895	40,895	-	-	-	-	-	-
302 Attorney General of Texas	124,517	42,377	-	81,353	-	-	-	787
304 Comptroller of Public Accounts	40	-	-	-	-	-	-	40
307 Secretary of State	931	-	-	931	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,858	-	-	-	-	-	-	6,858
320 Texas Workforce Commission	57,836	-	552	57,285	-	-	-	-
323 Teacher Retirement System of Texas	241,565	-	224,587	16,977	-	-	-	-
327 Employees Retirement System of Texas	12,934	-	11,768	1,167	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
455 Railroad Commission of Texas	5,203	-	5,203	-	-	-	-	-
529 Health and Human Services Commission	4	-	-	4	-	-	-	-
530 Department of Family and Protective Services	6,600	-	-	6,600	-	-	-	-
539 Department of Aging and Disability Services	13,121	-	-	13,121	-	-	-	-
551 Department of Agriculture	71,210	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	12,092	-	12,092	-	-	-	-	-
592 Soil and Water Conservation Board	11,225	11,225	-	-	-	-	-	-
601 Texas Department of Transportation	655,736	414,776	-	600	148,210	92,149	-	-
696 Texas Department of Criminal Justice	173,313	-	148,313	-	-	-	-	25,000
701 Texas Education Agency	785,506	785,506	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	38,431	35,918	-	-	-	-	-	2,513
COUNTY TOTAL	2,265,055	1,406,906	402,515	178,037	148,210	92,189	-	37,197
Robertson								
212 Office of Court Administration	20,102	20,102	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	230,960	60,121	170,485	-	-	-	-	354
300 Governor – Fiscal	2,665	-	-	2,665	-	-	-	-
302 Attorney General of Texas	2,240,451	5,273	91,494	2,119,766	-	-	-	23,918
304 Comptroller of Public Accounts	164,368	-	164,125	-	-	-	-	243
305 Texas General Land Office	602,140	-	-	-	-	-	-	602,140

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Robertson								
306 Texas State Library and Archives Commission	\$ 4,698	\$ 4,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	7,437	4,472	-	2,297	-	-	-	667
312 Texas State Securities Board	71,098	-	71,098	-	-	-	-	-
320 Texas Workforce Commission	1,433,230	-	65,979	1,363,975	-	-	-	3,275
323 Teacher Retirement System of Texas	6,394,748	-	6,036,517	358,231	-	-	-	-
327 Employees Retirement System of Texas	691,617	-	625,659	65,959	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,552	-	-	3,552	-	-	-	-
362 Texas Lottery Commission	430,914	113	-	-	-	-	-	430,801
401 Adjutant General's Department	19,198	-	19,198	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	836,503	-	828,717	-	-	7,786	-	-
452 Texas Department of Licensing and Regulation	12	-	-	-	-	-	-	12
455 Railroad Commission of Texas	55,890	-	55,890	-	-	-	-	-
479 State Office of Risk Management	37,283	-	37,283	-	-	-	-	-
529 Health and Human Services Commission	5,753,984	-	308,305	5,187,951	-	257,727	-	-
530 Department of Family and Protective Services	333,589	-	109,162	224,416	-	-	-	10
537 Department of State Health Services	261,877	-	113,590	148,287	-	-	-	-
538 Department of Assistive and Rehabilitative Services	377	-	-	377	-	-	-	-
539 Department of Aging and Disability Services	4,825,978	-	305,804	4,520,174	-	-	-	-
551 Department of Agriculture	529,475	443,708	-	85,767	-	-	-	-
554 Texas Animal Health Commission	75,737	-	75,737	-	-	-	-	-
555 Texas AgriLife Extension Service	116,257	-	115,537	-	-	-	-	720
576 Texas Forest Service	27,068	27,068	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,542	21,232	-	11,310	-	-	-	-
601 Texas Department of Transportation	4,723,448	131,513	1,342,761	1,200	1,810,740	1,435,189	-	2,046
644 Texas Juvenile Justice Department	873,292	-	873,292	-	-	-	-	-
696 Texas Department of Criminal Justice	3,457,632	-	3,023,442	-	-	434,186	-	4
701 Texas Education Agency	19,080,742	18,994,827	85,915	-	-	-	-	-
709 Texas A&M University System Health Science Center	25,076	-	25,076	-	-	-	-	-
711 Texas A&M University (Main University)	561,112	-	528,687	-	-	30,825	-	1,600
712 Texas Engineering Experiment Station	183,101	-	183,101	-	-	-	-	-
715 Prairie View A&M University	7,100	-	-	7,100	-	-	-	-
716 Texas Engineering Extension Service	5,171	-	-	-	-	-	-	5,171
719 Texas State Technical College System	47,950	-	47,309	-	-	641	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
727 Texas Transportation Institute	8,524	-	-	-	-	8,524	-	-
736 University of Texas – Pan American	65,728	-	65,728	-	-	-	-	-
756 Sul Ross State University	52,340	-	52,340	-	-	-	-	-
802 Texas Parks and Wildlife Department	200,159	-	199,067	-	-	841	-	251
808 Texas Historical Commission	54,898	-	54,898	-	-	-	-	-
902 Comptroller – State Fiscal	252,417	128,478	-	-	-	-	-	123,939
COUNTY TOTAL	<u>54,803,079</u>	<u>19,841,606</u>	<u>15,676,198</u>	<u>14,103,029</u>	<u>1,810,740</u>	<u>2,175,718</u>	<u>-</u>	<u>1,195,788</u>
Rockwall								
101 Senate	48,354	-	48,279	-	-	-	-	75
102 House of Representatives	17,905	-	11,601	-	-	6,305	-	-
212 Office of Court Administration	139,351	57,707	81,644	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	684,257	-	684,257	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	676,506	157,079	513,473	-	-	-	-	5,955
300 Governor – Fiscal	147,544	104,440	43,104	-	-	-	-	-
302 Attorney General of Texas	8,158,209	17,717	495,613	7,590,515	-	-	-	54,363
303 Texas Facilities Commission	208	-	-	-	-	208	-	-
304 Comptroller of Public Accounts	527,332	-	525,265	-	-	-	-	2,067
305 Texas General Land Office	5,403,179	-	4,323,960	-	-	-	-	1,079,219
307 Secretary of State	14,286	4,131	-	10,155	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	251,997	-	-	-	-	-	-	251,997
320 Texas Workforce Commission	7,589,362	-	117,786	7,455,622	-	-	-	15,954
323 Teacher Retirement System of Texas	19,755,429	-	18,391,346	1,364,082	-	-	-	-
327 Employees Retirement System of Texas	1,117,118	-	1,042,834	74,285	-	-	-	-
332 Texas Department of Housing and Community Affairs	19,725	-	19,725	-	-	-	-	-
362 Texas Lottery Commission	749,461	-	-	-	-	-	-	749,461
401 Adjutant General's Department	113,268	-	111,518	-	-	-	-	1,751
403 Texas Veterans Commission	63,143	-	62,311	-	-	-	-	832
405 Texas Department of Public Safety	2,297,370	3,995	1,094,029	-	-	678,548	488,428	32,371
455 Railroad Commission of Texas	87,322	-	87,322	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	145,236	-	145,236	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	2,149	-	-	-	-	2,149	-	-
466 Office of Consumer Credit Commissioner	46,217	-	46,217	-	-	-	-	-
479 State Office of Risk Management	17,367	-	17,367	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rockwall								
503 Texas Medical Board	\$ (2,464)	\$ -	\$ (2,917)	\$ -	\$ -	\$ -	\$ -	\$ 453
529 Health and Human Services Commission	27,450,113	-	869,338	26,464,942	-	111,268	-	4,565
530 Department of Family and Protective Services	2,714,898	-	1,914,208	799,894	-	795	-	1
537 Department of State Health Services	2,551,987	36,546	1,952,237	548,173	-	8,861	-	6,170
538 Department of Assistive and Rehabilitative Services	771,579	-	329,864	441,708	-	-	-	6
539 Department of Aging and Disability Services	13,540,596	-	263,310	13,276,821	-	465	-	-
551 Department of Agriculture	411,643	1,168	77,967	330,152	-	2,355	-	-
555 Texas AgriLife Extension Service	900	-	-	-	-	-	-	900
556 Texas AgriLife Research	74,212	-	74,212	-	-	-	-	-
576 Texas Forest Service	9,490	9,490	-	-	-	-	-	-
580 Texas Water Development Board	2,275	-	-	-	-	559	-	1,716
582 Texas Commission on Environmental Quality	206,849	37,128	25,767	-	-	12,865	12,089	119,000
592 Soil and Water Conservation Board	7,714	-	-	7,714	-	-	-	-
601 Texas Department of Transportation	13,386,720	233,086	3,654,222	1,945	7,655,831	1,671,831	-	169,805
608 Texas Department of Motor Vehicles	126,660	-	(121)	-	-	126,781	-	-
644 Texas Juvenile Justice Department	519,845	421,228	92,980	-	-	2,731	-	2,906
696 Texas Department of Criminal Justice	949,338	299,234	644,884	-	-	5,220	-	-
701 Texas Education Agency	70,400,322	70,398,449	1,872	-	-	-	-	-
711 Texas A&M University (Main University)	3,300	-	-	550	-	-	-	2,750
714 University of Texas at Arlington	63,943	-	63,943	-	-	-	-	-
721 University of Texas at Austin	14,080	-	14,080	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	209,814	-	209,814	-	-	-	-	-
731 Texas Woman's University	329,148	-	322,834	6,314	-	-	-	-
733 Texas Tech University	93,102	-	11,752	-	-	81,350	-	-
734 Lamar University	45,617	-	45,617	-	-	-	-	-
738 University of Texas at Dallas	157,203	-	157,203	-	-	-	-	-
750 University of Texas at Tyler	302	-	302	-	-	-	-	-
751 Texas A&M University – Commerce	237,246	-	222,996	1,500	-	-	-	12,750
752 University of North Texas	27,528	-	2,765	5,212	-	-	-	19,551
753 Sam Houston State University	4,259	-	-	4,259	-	-	-	-
754 Texas State University – San Marcos	11,634	-	9,634	-	-	-	-	2,000
755 Stephen F- Austin State University	4,458	-	1,458	-	-	-	-	3,000
763 University of North Texas Health Science Center at Fort Worth	1,890	-	-	-	-	-	-	1,890
772 Texas School for the Deaf	802	-	802	-	-	-	-	-
773 University of North Texas – Dallas	41,170	-	41,170	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	150,124	-	97,840	-	-	34,907	-	17,377
808 Texas Historical Commission	1,677	-	1,677	-	-	-	-	-
809 State Preservation Board	187,177	-	-	-	-	-	-	187,177
813 Texas Commission on the Arts	575	-	-	575	-	-	-	-
902 Comptroller – State Fiscal	1,184,944	624,657	4,750	-	-	-	-	555,537
COUNTY TOTAL	183,965,515	72,406,054	38,969,349	58,384,418	7,655,831	2,747,198	500,517	3,302,146
Runnels								
212 Office of Court Administration	12,417	12,417	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,841	41,483	-	-	-	-	-	357
300 Governor – Fiscal	15,543	15,543	-	-	-	-	-	-
302 Attorney General of Texas	1,249,113	-	-	1,238,149	-	-	-	10,964
304 Comptroller of Public Accounts	79,219	-	79,186	-	-	-	-	33
305 Texas General Land Office	740,363	-	-	-	-	-	-	740,363
307 Secretary of State	3,284	-	-	3,086	-	-	-	198
315 Comptroller – Prepaid Higher Education Tuition Board	31,681	-	-	-	-	-	-	31,681
320 Texas Workforce Commission	546,197	-	9,126	535,971	-	-	-	1,100
323 Teacher Retirement System of Texas	3,634,123	-	3,558,844	75,280	-	-	-	-
327 Employees Retirement System of Texas	325,213	-	308,882	16,331	-	-	-	-
332 Texas Department of Housing and Community Affairs	438,845	372,752	-	-	-	-	-	66,093
362 Texas Lottery Commission	37,010	-	-	-	-	-	-	37,010
401 Adjutant General's Department	20,808	-	20,808	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	325,375	-	325,375	-	-	-	-	-
455 Railroad Commission of Texas	381	-	-	-	-	381	-	-
479 State Office of Risk Management	2,673	-	2,673	-	-	-	-	-
503 Texas Medical Board	62	-	-	-	-	-	-	62
529 Health and Human Services Commission	2,963,937	-	426,394	2,509,070	-	26,672	-	1,800
530 Department of Family and Protective Services	810,915	-	672,014	138,714	-	188	-	-
537 Department of State Health Services	370,988	-	230,237	140,238	-	-	-	513
538 Department of Assistive and Rehabilitative Services	6,450	-	-	6,450	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Runnels								
539 Department of Aging and Disability Services	\$ 3,763,800	\$ -	\$ 747,566	\$ 3,016,234	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	300,860	228,977	60,254	11,630	-	-	-	-
555 Texas AgriLife Extension Service	164,050	-	164,050	-	-	-	-	-
576 Texas Forest Service	13,925	13,925	-	-	-	-	-	-
592 Soil and Water Conservation Board	45,964	19,944	-	11,421	-	-	-	14,599
601 Texas Department of Transportation	7,117,125	20,336	1,034,552	-	4,820,125	1,242,068	-	45
644 Texas Juvenile Justice Department	31,483	-	31,483	-	-	-	-	-
696 Texas Department of Criminal Justice	646,652	-	546,062	-	-	75,090	-	25,500
701 Texas Education Agency	15,567,112	15,567,112	-	-	-	-	-	-
719 Texas State Technical College System	28,277	-	28,277	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	500	-	-	-	-	500	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	500	-	-	500	-	-	-	-
802 Texas Parks and Wildlife Department	163,777	-	160,528	-	-	3,249	-	-
902 Comptroller – State Fiscal	168,027	143,460	-	-	-	-	-	24,567
COUNTY TOTAL	39,670,323	16,435,949	8,406,310	7,703,074	4,820,125	1,348,148	-	956,717
Rusk								
212 Office of Court Administration	37,274	37,274	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	486,228	139,870	346,256	-	-	-	-	103
300 Governor – Fiscal	18,948	-	-	18,948	-	-	-	-
302 Attorney General of Texas	5,180,715	19,768	46,812	5,054,114	-	-	-	60,021
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	2,305,901	-	-	-	-	-	-	2,305,901
306 Texas State Library and Archives Commission	2,364	2,364	-	-	-	-	-	-
307 Secretary of State	5,054	3,028	-	-	-	1,000	-	1,026
315 Comptroller – Prepaid Higher Education Tuition Board	10,065	-	-	-	-	-	-	10,065
320 Texas Workforce Commission	4,932,205	-	38,811	4,890,333	-	-	-	3,062
323 Teacher Retirement System of Texas	11,329,861	-	10,954,518	375,343	-	-	-	-
327 Employees Retirement System of Texas	1,109,063	-	1,066,452	42,610	-	-	-	-
332 Texas Department of Housing and Community Affairs	90,223	90,223	-	-	-	-	-	-
362 Texas Lottery Commission	301,077	-	83,504	-	-	-	-	217,573
401 Adjutant General's Department	43,374	-	43,374	-	-	-	-	-
403 Texas Veterans Commission	5,265	-	4,627	-	-	-	-	638
405 Texas Department of Public Safety	1,886,197	45,779	1,804,105	-	-	36,275	-	38
454 Texas Department of Insurance	255	-	-	-	-	255	-	-
455 Railroad Commission of Texas	132,450	-	132,450	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	262,347	-	262,314	-	-	32	-	-
477 Commission on State Emergency Communications	627,443	627,443	-	-	-	-	-	-
479 State Office of Risk Management	4,389	-	4,389	-	-	-	-	-
529 Health and Human Services Commission	18,181,067	-	861,090	17,303,043	-	16,933	-	-
530 Department of Family and Protective Services	1,985,313	-	1,390,578	594,153	-	430	-	152
537 Department of State Health Services	2,502,914	48,936	1,538,107	904,273	-	10,780	-	817
538 Department of Assistive and Rehabilitative Services	158,319	-	92,250	66,065	-	-	-	4
539 Department of Aging and Disability Services	9,674,108	-	614,626	9,056,965	-	-	-	2,518
551 Department of Agriculture	388,541	224,120	-	156,967	-	-	-	7,453
555 Texas AgriLife Extension Service	644,471	-	639,281	-	-	5,189	-	-
556 Texas AgriLife Research	541,817	-	487,818	-	-	52,513	-	1,486
557 Texas Veterinary Medical Diagnostic Laboratory	14,305	-	14,305	-	-	-	-	-
576 Texas Forest Service	346,316	80,283	259,660	-	-	6,198	-	175
582 Texas Commission on Environmental Quality	409,490	-	134,914	-	-	1,539	-	273,037
592 Soil and Water Conservation Board	59,940	14,940	-	45,000	-	-	-	-
601 Texas Department of Transportation	9,695,854	274,669	1,108,867	400	3,737,902	4,460,119	-	113,898
608 Texas Department of Motor Vehicles	727	-	-	-	-	727	-	-
644 Texas Juvenile Justice Department	401,522	400,496	-	-	-	-	-	1,026
696 Texas Department of Criminal Justice	52,738,732	2,249,371	3,234,242	-	-	11,205	-	47,243,914
701 Texas Education Agency	35,209,039	35,207,761	1,279	-	-	-	-	-
719 Texas State Technical College System	245,213	-	245,213	-	-	-	-	-
721 University of Texas at Austin	108,533	-	108,533	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
733 Texas Tech University	20,899	-	20,899	-	-	-	-	-
750 University of Texas at Tyler	239,287	-	239,287	-	-	-	-	-
754 Texas State University – San Marcos	16,423	-	16,423	-	-	-	-	-
755 Stephen F- Austin State University	63,432	-	61,432	-	-	-	-	2,000
785 University of Texas Health Science Center at Tyler	78,968	-	78,968	-	-	-	-	-
802 Texas Parks and Wildlife Department	676,144	-	594,253	-	-	70,570	-	11,321
902 Comptroller – State Fiscal	449,891	233,096	-	-	-	-	-	216,795
COUNTY TOTAL	163,622,329	39,699,421	26,529,651	38,508,214	3,737,902	4,673,767	-	50,473,374

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Sabine								
101 Senate	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,127	11,127	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	224,591	53,202	171,207	-	-	-	-	182
302 Attorney General of Texas	1,684,359	10	-	1,647,816	-	-	-	36,533
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
305 Texas General Land Office	159,461	159,262	-	-	-	-	-	199
307 Secretary of State	3,694	2,071	280	607	-	-	-	737
320 Texas Workforce Commission	1,657,669	-	8,675	1,648,989	-	-	-	5
323 Teacher Retirement System of Texas	2,930,639	-	2,767,395	163,244	-	-	-	-
327 Employees Retirement System of Texas	250,092	-	220,488	29,605	-	-	-	-
362 Texas Lottery Commission	44,074	-	-	-	-	-	-	44,074
401 Adjutant General's Department	24,485	-	24,485	-	-	-	-	-
479 State Office of Risk Management	13,589	-	13,589	-	-	-	-	-
503 Texas Medical Board	(1,200)	-	(1,200)	-	-	-	-	-
529 Health and Human Services Commission	4,656,440	-	146,323	4,496,470	-	13,648	-	-
530 Department of Family and Protective Services	552,051	-	439,519	111,498	-	-	-	1,034
537 Department of State Health Services	102,421	-	-	102,021	-	-	-	400
538 Department of Assistive and Rehabilitative Services	19,557	-	8,430	10,470	-	-	-	657
539 Department of Aging and Disability Services	2,766,914	-	87,654	2,677,314	-	-	-	1,945
551 Department of Agriculture	508,326	443,033	-	61,401	-	-	-	3,892
554 Texas Animal Health Commission	48,471	-	48,471	-	-	-	-	-
555 Texas AgriLife Extension Service	32,902	-	32,902	-	-	-	-	-
576 Texas Forest Service	22,102	21,302	776	-	-	24	-	-
601 Texas Department of Transportation	3,555,040	-	1,165,456	500	1,322,139	1,066,944	-	1
696 Texas Department of Criminal Justice	733,894	-	723,779	-	-	9,015	-	1,100
701 Texas Education Agency	9,438,821	9,438,821	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
734 Lamar University	2,591	-	2,591	-	-	-	-	-
753 Sam Houston State University	144	-	-	-	-	-	-	144
755 Stephen F- Austin State University	48,255	-	46,255	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	350,711	-	344,863	-	-	3,309	-	2,539
902 Comptroller – State Fiscal	115,205	102,351	-	-	-	-	-	12,854
COUNTY TOTAL	29,956,527	10,231,178	6,251,938	10,949,935	1,322,139	1,092,994	-	108,344
San Augustine								
101 Senate	80,786	-	80,756	-	-	30	-	-
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	10,286	10,286	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	263,365	82,448	180,534	-	-	-	-	382
302 Attorney General of Texas	483,788	-	-	477,342	-	-	-	6,446
304 Comptroller of Public Accounts	45	-	-	-	-	-	-	45
305 Texas General Land Office	1,544,141	1,544,009	-	-	-	-	-	132
307 Secretary of State	11,377	-	197	10,196	-	200	-	784
320 Texas Workforce Commission	1,136,425	-	8,825	1,126,912	-	-	-	687
323 Teacher Retirement System of Texas	2,775,143	-	2,680,755	94,388	-	-	-	-
327 Employees Retirement System of Texas	215,521	-	191,266	24,254	-	-	-	-
362 Texas Lottery Commission	26,651	-	-	-	-	-	-	26,651
403 Texas Veterans Commission	14,032	14,032	-	-	-	-	-	-
405 Texas Department of Public Safety	31,717	15,000	15,506	-	-	1,212	-	-
454 Texas Department of Insurance	18	-	-	-	-	18	-	-
479 State Office of Risk Management	24,828	-	24,828	-	-	-	-	-
529 Health and Human Services Commission	10,902,479	-	98,303	10,804,176	-	-	-	-
530 Department of Family and Protective Services	377,009	-	256,388	120,587	-	33	-	-
537 Department of State Health Services	186,144	37,546	-	148,598	-	-	-	-
538 Department of Assistive and Rehabilitative Services	74,712	-	70,265	4,447	-	-	-	-
539 Department of Aging and Disability Services	4,646,849	-	307,267	4,339,581	-	-	-	-
551 Department of Agriculture	60,070	19,395	-	30,675	-	-	-	10,000
554 Texas Animal Health Commission	192	-	-	-	-	192	-	-
555 Texas AgriLife Extension Service	39,906	-	39,906	-	-	-	-	-
576 Texas Forest Service	40,405	1,282	34,168	-	-	4,930	-	25
592 Soil and Water Conservation Board	28,084	19,459	-	8,625	-	-	-	-
601 Texas Department of Transportation	12,060,570	1,109	1,000,269	500	10,239,627	818,705	-	360
696 Texas Department of Criminal Justice	319,984	-	319,984	-	-	-	-	-
701 Texas Education Agency	5,062,206	5,062,206	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F- Austin State University	188,042	-	185,042	-	-	-	-	3,000
802 Texas Parks and Wildlife Department	203,947	3,731	188,258	-	-	11,623	-	335
902 Comptroller – State Fiscal	120,825	96,607	-	-	-	-	-	24,218
COUNTY TOTAL	40,929,579	6,907,110	5,682,519	17,190,282	10,239,627	836,976	-	73,065

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
San Jacinto								
212 Office of Court Administration	\$ 50,192	\$ 22,168	\$ 27,881	\$ -	\$ -	\$ 144	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	232,283	60,438	171,736	-	-	-	-	109
300 Governor – Fiscal	50,405	2,527	47,878	-	-	-	-	-
302 Attorney General of Texas	2,508,284	7,133	16,902	2,441,974	-	9,533	-	32,742
304 Comptroller of Public Accounts	240,071	-	-	-	-	239,873	-	198
305 Texas General Land Office	5,420,857	3,525,703	-	-	-	-	-	1,895,154
306 Texas State Library and Archives Commission	82	-	-	82	-	-	-	-
307 Secretary of State	10,473	6,700	-	3,577	-	-	-	196
313 Department of Information Resources	121	-	-	-	-	121	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,478	-	-	-	-	-	-	12,478
320 Texas Workforce Commission	2,912,109	-	19,455	2,892,480	-	-	-	174
323 Teacher Retirement System of Texas	5,490,903	-	5,245,725	231,646	-	13,533	-	-
327 Employees Retirement System of Texas	1,368,017	-	1,182,167	184,875	-	974	-	-
362 Texas Lottery Commission	85,671	-	-	-	-	-	-	85,671
405 Texas Department of Public Safety	1,542,685	107,198	1,428,227	-	-	7,259	-	2
451 Texas Department of Banking	1,314	-	-	-	-	1,314	-	-
466 Office of Consumer Credit Commissioner	1,849	-	-	-	-	1,849	-	-
479 State Office of Risk Management	16,186	-	16,186	-	-	-	-	-
529 Health and Human Services Commission	4,401,211	-	300,245	4,083,884	-	17,081	-	-
530 Department of Family and Protective Services	646,902	-	480,518	163,953	-	700	-	1,730
537 Department of State Health Services	190,001	578	-	187,894	-	-	-	1,529
538 Department of Assistive and Rehabilitative Services	75,927	-	74,656	1,271	-	-	-	-
539 Department of Aging and Disability Services	2,990,542	-	198,185	2,787,338	-	4,067	-	952
551 Department of Agriculture	60,930	1,168	63,203	(3,441)	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	60,987	25,760	35,226	-	-	-	-	-
582 Texas Commission on Environmental Quality	375	-	-	-	-	375	-	-
592 Soil and Water Conservation Board	271	-	-	-	-	271	-	-
601 Texas Department of Transportation	2,902,218	320,487	679,600	-	767,034	1,118,418	-	16,680
608 Texas Department of Motor Vehicles	608,132	-	-	-	-	608,132	-	-
696 Texas Department of Criminal Justice	12,244,544	-	12,215,386	-	-	10,053	-	19,105
701 Texas Education Agency	18,137,813	18,137,813	-	-	-	-	-	-
715 Prairie View A&M University	3,000	-	-	3,000	-	-	-	-
721 University of Texas at Austin	768	-	768	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
752 University of North Texas	5,029	-	-	5,029	-	-	-	-
753 Sam Houston State University	511,016	-	511,016	-	-	-	-	-
756 Sul Ross State University	1,716	-	1,716	-	-	-	-	-
781 Texas Higher Education Coordinating Board	21	-	-	-	-	-	-	21
802 Texas Parks and Wildlife Department	117,480	-	101,545	-	-	3,764	-	12,171
902 Comptroller – State Fiscal	240,940	125,533	-	-	-	-	-	115,407
COUNTY TOTAL	63,143,802	22,343,207	22,818,221	12,983,563	767,034	2,037,459	-	2,194,318

San Patricio

101 Senate	41,432	-	41,150	-	-	282	-	-
102 House of Representatives	24,902	-	24,792	-	-	110	-	-
212 Office of Court Administration	43,437	43,437	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	105,204	-	105,204	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	754,492	200,997	551,422	-	-	-	-	2,073
300 Governor – Fiscal	56,813	56,813	-	-	-	-	-	-
302 Attorney General of Texas	11,203,265	21,332	149,928	10,908,166	-	1,175	-	122,663
304 Comptroller of Public Accounts	461,475	-	459,352	-	-	1,083	-	1,041
305 Texas General Land Office	933,951	184,248	55,024	-	-	1,081	-	693,597
306 Texas State Library and Archives Commission	41,777	41,777	-	-	-	-	-	-
307 Secretary of State	17,045	15,141	-	1,219	-	685	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	74,337	-	-	-	-	-	-	74,337
320 Texas Workforce Commission	12,190,732	-	148,053	12,032,049	-	-	-	10,629
323 Teacher Retirement System of Texas	16,555,183	-	15,839,980	715,203	-	-	-	-
327 Employees Retirement System of Texas	2,269,968	-	2,079,891	190,077	-	-	-	-
332 Texas Department of Housing and Community Affairs	593,787	509,418	369	-	-	-	-	84,000
356 Texas Ethics Commission	1,816	-	1,816	-	-	-	-	-
360 State Office of Administrative Hearings	14,329	-	-	-	-	14,329	-	-
362 Texas Lottery Commission	1,528,752	3,559	113	-	-	3,000	-	1,522,080
401 Adjutant General's Department	47,736	-	47,543	-	-	-	-	194
403 Texas Veterans Commission	1,608	-	-	-	-	-	-	1,608
405 Texas Department of Public Safety	2,562,378	152,062	2,112,056	-	-	60,883	233,778	3,600
454 Texas Department of Insurance	721,104	-	680,805	-	-	39,112	-	1,188
455 Railroad Commission of Texas	285,082	-	278,413	-	-	-	-	6,669
458 Texas Alcoholic Beverage Commission	117,293	-	116,193	-	-	-	-	1,100
477 Commission on State Emergency Communications	120,052	120,052	-	-	-	-	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
San Patricio								
479 State Office of Risk Management	\$ 43,415	\$ -	\$ 43,415	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	41	-	-	-	-	-	-	41
529 Health and Human Services Commission	27,931,532	-	1,629,037	25,486,331	-	816,164	-	-
530 Department of Family and Protective Services	4,358,760	-	2,416,303	1,941,246	-	1,042	-	169
537 Department of State Health Services	9,256,313	1,101,346	213,325	7,938,281	-	3,176	-	185
538 Department of Assistive and Rehabilitative Services	430,386	-	319,756	110,597	-	-	-	33
539 Department of Aging and Disability Services	19,804,451	-	3,369,060	16,435,266	-	-	-	125
551 Department of Agriculture	1,042,013	623,705	14,838	403,470	-	-	-	-
555 Texas AgriLife Extension Service	66,439	-	66,439	-	-	-	-	-
556 Texas AgriLife Research	26,199	-	-	-	-	24,548	-	1,650
576 Texas Forest Service	41,329	41,329	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	782,405	-	736,855	-	-	-	-	45,550
592 Soil and Water Conservation Board	36,646	21,724	-	14,922	-	-	-	-
601 Texas Department of Transportation	13,410,683	982,921	7,068,048	5,050	1,542,975	3,711,863	-	99,826
644 Texas Juvenile Justice Department	1,513,013	1,336,462	163,701	-	-	-	-	12,850
696 Texas Department of Criminal Justice	10,557,143	2,295,099	7,388,064	-	-	873,981	-	-
701 Texas Education Agency	81,042,899	81,042,201	698	-	-	-	-	-
711 Texas A&M University (Main University)	28,215	-	27,547	668	-	-	-	-
719 Texas State Technical College System	131,139	-	118,582	-	-	733	-	11,824
721 University of Texas at Austin	162,127	-	162,127	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	16	-	16	-	-	-	-	-
731 Texas Woman's University	16,732	-	16,732	-	-	-	-	-
732 Texas A&M University – Kingsville	315,448	-	309,191	-	-	-	700	5,557
734 Lamar University	48,727	-	48,727	-	-	-	-	-
743 University of Texas at San Antonio	7,653	-	3,206	4,448	-	-	-	-
745 University of Texas Health Science Center at San Antonio	43,816	-	43,816	-	-	-	-	-
747 University of Texas at Brownsville	1,788	-	-	-	-	1,788	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	737,036	-	737,036	-	-	-	-	-
765 University of Houston – Victoria	86,387	-	86,387	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,326,041	-	1,208,131	-	-	80,070	-	37,839
808 Texas Historical Commission	26,695	-	26,579	-	-	115	-	-
809 State Preservation Board	2,641	-	-	-	-	-	-	2,641
902 Comptroller – State Fiscal	604,562	365,097	8,550	-	-	-	-	230,915
COUNTY TOTAL	224,651,674	89,158,719	48,918,268	76,186,993	1,542,975	5,635,223	234,478	2,975,018
San Saba								
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	7,362	7,362	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,111	44,111	-	-	-	-	-	-
300 Governor – Fiscal	134,207	22,000	-	112,207	-	-	-	-
302 Attorney General of Texas	867,765	44,714	-	822,743	-	-	-	308
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
305 Texas General Land Office	60,056	-	60,056	-	-	-	-	-
307 Secretary of State	(600)	-	-	(600)	-	-	-	-
320 Texas Workforce Commission	187,321	-	7,772	179,249	-	-	-	300
323 Teacher Retirement System of Texas	2,404,793	-	2,402,962	1,830	-	-	-	-
327 Employees Retirement System of Texas	584,968	-	482,424	102,543	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,203,850	-	-	3,203,100	-	-	-	750
362 Texas Lottery Commission	1,028,758	-	-	-	-	-	-	1,028,758
405 Texas Department of Public Safety	77,920	-	77,920	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	99,342	-	99,342	-	-	-	-	-
464 Texas Board of Professional Land Surveying	776	-	776	-	-	-	-	-
479 State Office of Risk Management	18,425	-	18,425	-	-	-	-	-
529 Health and Human Services Commission	762,722	-	77,846	671,385	-	13,492	-	-
530 Department of Family and Protective Services	370,708	-	130,130	240,578	-	-	-	-
537 Department of State Health Services	306,009	-	219,778	86,231	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,936	-	-	7,936	-	-	-	-
539 Department of Aging and Disability Services	1,038,800	-	56,726	982,073	-	-	-	-
551 Department of Agriculture	537,472	15,425	-	522,047	-	-	-	-
554 Texas Animal Health Commission	4,715	-	4,670	-	-	45	-	-
555 Texas AgriLife Extension Service	96,145	-	96,145	-	-	-	-	-
576 Texas Forest Service	4,853	4,853	-	-	-	-	-	-
592 Soil and Water Conservation Board	40,891	18,692	-	-	-	-	-	22,200
601 Texas Department of Transportation	5,009,444	3,199,885	674,904	640	140,705	993,177	-	133
644 Texas Juvenile Justice Department	718,625	-	718,625	-	-	-	-	-
696 Texas Department of Criminal Justice	4,030,082	-	3,638,390	-	-	391,416	-	275
701 Texas Education Agency	7,876,759	7,876,759	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
San Saba								
752 University of North Texas	\$ 24,861	\$ -	\$ 24,861	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	43,722	-	43,722	-	-	-	-	-
802 Texas Parks and Wildlife Department	470,851	-	453,740	4,230	-	10,044	-	2,837
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller – State Fiscal	122,912	78,631	-	-	-	-	-	44,281
COUNTY TOTAL	30,189,649	11,312,431	9,289,216	6,939,193	140,705	1,408,203	-	1,099,901
Schleicher								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	5,175	5,175	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,609	40,609	-	-	-	-	-	-
302 Attorney General of Texas	356,596	-	-	356,130	-	-	-	467
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	206	-	-	-	-	-	-	206
315 Comptroller – Prepaid Higher Education Tuition Board	11,367	-	-	-	-	-	-	11,367
320 Texas Workforce Commission	499,025	-	1,805	497,219	-	-	-	-
323 Teacher Retirement System of Texas	796,184	-	791,944	4,240	-	-	-	-
327 Employees Retirement System of Texas	36,415	-	31,415	5,000	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	2,316	-	2,316	-	-	-	-	-
455 Railroad Commission of Texas	126,105	-	125,638	-	-	-	-	468
529 Health and Human Services Commission	512,396	-	-	512,396	-	-	-	-
530 Department of Family and Protective Services	95,973	-	56,573	39,400	-	-	-	-
537 Department of State Health Services	31,444	-	-	31,085	-	-	-	359
538 Department of Assistive and Rehabilitative Services	414	-	-	414	-	-	-	-
539 Department of Aging and Disability Services	594,812	-	8,575	586,237	-	-	-	-
551 Department of Agriculture	(13,933)	(23,150)	-	9,217	-	-	-	-
554 Texas Animal Health Commission	936	-	936	-	-	-	-	-
555 Texas AgriLife Extension Service	115	-	115	-	-	-	-	-
576 Texas Forest Service	4,723	4,723	-	-	-	-	-	-
592 Soil and Water Conservation Board	124,884	103,759	-	21,125	-	-	-	-
601 Texas Department of Transportation	559,348	2,707	175,860	-	283,183	97,598	-	-
701 Texas Education Agency	962,524	962,524	-	-	-	-	-	-
719 Texas State Technical College System	203	-	203	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	117,373	25,000	90,623	-	-	1,460	-	290
808 Texas Historical Commission	200	-	-	-	-	200	-	-
902 Comptroller – State Fiscal	203,698	183,904	-	-	-	-	-	19,794
COUNTY TOTAL	5,072,186	1,305,251	1,286,003	2,062,463	283,183	99,288	-	35,998
Scurry								
102 House of Representatives	196	-	-	-	-	196	-	-
212 Office of Court Administration	12,238	12,238	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	401,590	86,951	314,441	-	-	-	-	199
300 Governor – Fiscal	32,663	-	-	32,663	-	-	-	-
302 Attorney General of Texas	2,585,612	6,447	-	2,552,958	-	-	-	26,208
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
306 Texas State Library and Archives Commission	2,612	2,612	-	-	-	-	-	-
307 Secretary of State	384	612	-	(990)	-	200	-	562
315 Comptroller – Prepaid Higher Education Tuition Board	56,287	-	-	-	-	-	-	56,287
320 Texas Workforce Commission	1,684,163	27,714	14,140	1,619,525	-	-	-	22,784
323 Teacher Retirement System of Texas	5,156,441	-	5,058,256	98,185	-	-	-	-
327 Employees Retirement System of Texas	1,019,647	-	880,430	139,217	-	-	-	-
362 Texas Lottery Commission	195,647	-	-	-	-	-	-	195,647
401 Adjutant General's Department	7,060	-	-	-	-	-	7,060	-
405 Texas Department of Public Safety	918,210	30,074	880,608	-	-	7,010	-	517
455 Railroad Commission of Texas	65,283	-	63,133	-	-	950	-	1,200
479 State Office of Risk Management	16,495	-	16,495	-	-	-	-	-
529 Health and Human Services Commission	6,972,212	-	279,883	6,689,351	-	2,918	-	60
530 Department of Family and Protective Services	705,462	-	513,288	191,908	-	267	-	-
537 Department of State Health Services	376,934	-	100,274	276,510	-	-	-	150
538 Department of Assistive and Rehabilitative Services	59,496	-	-	58,274	-	-	-	1,222
539 Department of Aging and Disability Services	2,444,397	-	105,151	2,339,246	-	-	-	-
551 Department of Agriculture	182,226	18,668	-	163,558	-	-	-	-
555 Texas AgriLife Extension Service	21,903	-	21,903	-	-	-	-	-
576 Texas Forest Service	5,000	5,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	21,243	-	21,243	-	-	-	-	-
592 Soil and Water Conservation Board	28,949	28,949	-	-	-	-	-	-
601 Texas Department of Transportation	13,721,561	26,571	1,299,666	3,798	10,394,456	1,996,456	-	614
644 Texas Juvenile Justice Department	172,195	172,195	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Scurry								
696 Texas Department of Criminal Justice	\$ 10,415,818	\$ 552,712	\$ 8,846,263	\$ -	\$ -	\$ 1,014,453	\$ -	\$ 2,390
701 Texas Education Agency	11,477,391	11,477,034	357	-	-	-	-	-
704 Public Community/Junior Colleges	3,920,992	3,920,992	-	-	-	-	-	-
719 Texas State Technical College System	123,646	-	114,251	550	-	5,920	-	2,925
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	4,877	-	4,877	-	-	-	-	-
754 Texas State University – San Marcos	22,913	-	22,913	-	-	-	-	-
781 Texas Higher Education Coordinating Board	95,913	95,697	-	-	-	-	-	216
802 Texas Parks and Wildlife Department	78,515	-	74,600	-	-	1,285	-	2,630
902 Comptroller – State Fiscal	570,235	443,544	63,298	-	-	-	-	63,393
COUNTY TOTAL	63,576,561	16,908,008	18,695,470	14,164,753	10,394,456	3,029,655	7,060	377,158
Shackelford								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	4,929	4,929	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	53,013	53,013	-	-	-	-	-	-
300 Governor – Fiscal	39,180	39,180	-	-	-	-	-	-
302 Attorney General of Texas	335,686	-	58,296	276,146	-	-	-	1,245
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
307 Secretary of State	385	-	-	266	-	-	-	119
315 Comptroller – Prepaid Higher Education Tuition Board	2,697	-	-	-	-	-	-	2,697
320 Texas Workforce Commission	225,836	-	3,259	222,577	-	-	-	-
323 Teacher Retirement System of Texas	755,432	-	739,174	16,258	-	-	-	-
327 Employees Retirement System of Texas	204,729	-	191,715	13,014	-	-	-	-
362 Texas Lottery Commission	17,712	-	-	-	-	-	-	17,712
401 Adjutant General's Department	3,307	-	3,307	-	-	-	-	-
405 Texas Department of Public Safety	264,003	(2,162)	264,969	-	-	-	-	1,196
455 Railroad Commission of Texas	317,625	-	98,191	-	-	-	-	219,435
479 State Office of Risk Management	6,000	-	6,000	-	-	-	-	-
503 Texas Medical Board	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	112,206	-	237	111,969	-	-	-	-
530 Department of Family and Protective Services	4,689	-	-	4,689	-	-	-	-
537 Department of State Health Services	143,169	-	-	142,611	-	-	-	557
538 Department of Assistive and Rehabilitative Services	4,517	-	-	4,517	-	-	-	-
539 Department of Aging and Disability Services	311,280	-	156,222	155,058	-	-	-	-
551 Department of Agriculture	24,907	584	-	24,323	-	-	-	-
555 Texas AgriLife Extension Service	25,893	-	25,893	-	-	-	-	-
576 Texas Forest Service	11,660	11,660	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,789	28,789	-	-	-	-	-	-
601 Texas Department of Transportation	2,179,276	138,290	560,427	266	5,948	414,065	-	1,060,279
696 Texas Department of Criminal Justice	1,105,145	-	1,105,094	-	-	51	-	-
701 Texas Education Agency	1,968,842	1,968,281	560	-	-	-	-	-
719 Texas State Technical College System	129,714	-	129,714	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,028	-	69,028	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,300	-	-	-	-	-	-	3,300
802 Texas Parks and Wildlife Department	99,884	-	99,532	-	-	338	-	15
808 Texas Historical Commission	190,929	-	154,145	-	-	33,217	-	3,567
902 Comptroller – State Fiscal	86,440	56,499	-	-	-	-	-	29,941
COUNTY TOTAL	8,730,416	2,299,063	3,665,762	971,695	5,948	447,716	-	1,340,232
Shelby								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	51,141	-	51,056	-	-	85	-	-
212 Office of Court Administration	22,578	22,578	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	303,300	118,711	184,082	-	-	-	-	507
300 Governor – Fiscal	1,610	-	-	1,610	-	-	-	-
302 Attorney General of Texas	3,296,542	-	36,882	3,126,418	-	108,188	-	25,053
304 Comptroller of Public Accounts	62,943	-	62,703	-	-	-	-	240
305 Texas General Land Office	1,212,044	529,504	-	-	-	-	-	682,541
307 Secretary of State	2,169	426	-	1,118	-	-	-	624
315 Comptroller – Prepaid Higher Education Tuition Board	5,816	-	-	-	-	-	-	5,816
320 Texas Workforce Commission	2,610,551	-	24,269	2,581,240	-	-	-	5,042
323 Teacher Retirement System of Texas	6,938,505	-	6,646,127	292,378	-	-	-	-
327 Employees Retirement System of Texas	479,241	-	453,414	25,827	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,699,608	-	-	2,699,608	-	-	-	-
362 Texas Lottery Commission	599,186	-	-	-	-	-	-	599,186
401 Adjutant General's Department	141	-	141	-	-	-	-	-
405 Texas Department of Public Safety	1,302,401	15,384	1,284,157	-	-	1,458	-	1,401
451 Texas Department of Banking	2,586	-	2,586	-	-	-	-	-
455 Railroad Commission of Texas	55,359	-	55,359	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Shelby								
479 State Office of Risk Management	\$ 6,745	\$ -	\$ 6,745	\$ -	\$ -	\$ -	\$ -	\$ -
514 Texas Optometry Board	1,276	-	1,276	-	-	-	-	-
529 Health and Human Services Commission	9,829,824	-	567,446	9,094,840	-	167,539	-	-
530 Department of Family and Protective Services	3,298,384	-	608,535	2,683,737	-	4,519	-	1,593
537 Department of State Health Services	889,907	-	160,130	729,089	-	-	-	688
538 Department of Assistive and Rehabilitative Services	18,885	-	2,404	16,480	-	-	-	-
539 Department of Aging and Disability Services	6,963,537	-	509,345	6,454,192	-	-	-	-
551 Department of Agriculture	999,742	694,805	-	304,937	-	-	-	-
554 Texas Animal Health Commission	1,940	-	1,940	-	-	-	-	-
555 Texas AgriLife Extension Service	65,134	-	65,134	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	132,148	-	131,404	-	-	745	-	-
576 Texas Forest Service	124,725	4,962	108,891	-	-	10,857	-	15
592 Soil and Water Conservation Board	85,939	21,420	39,049	25,425	-	45	-	-
601 Texas Department of Transportation	10,032,623	547,219	1,421,756	550	6,171,572	1,887,546	-	3,980
644 Texas Juvenile Justice Department	155,019	155,019	-	-	-	-	-	-
696 Texas Department of Criminal Justice	423,875	-	350,767	-	-	73,100	-	8
701 Texas Education Agency	38,855,902	38,855,902	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
755 Stephen F. Austin State University	244,405	-	234,405	-	-	-	-	10,000
772 Texas School for the Deaf	1,402	-	-	1,402	-	-	-	-
802 Texas Parks and Wildlife Department	358,613	-	351,934	-	-	6,679	-	-
813 Texas Commission on the Arts	75	-	-	75	-	-	-	-
902 Comptroller – State Fiscal	376,535	165,796	-	-	-	-	-	210,739
COUNTY TOTAL	92,512,401	41,131,727	13,361,939	28,038,927	6,171,572	2,260,801	-	1,547,434
Sherman								
212 Office of Court Administration	5,863	5,863	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,952	41,952	-	-	-	-	-	-
300 Governor – Fiscal	17,337	17,337	-	-	-	-	-	-
302 Attorney General of Texas	404,100	-	-	401,942	-	-	-	2,158
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
306 Texas State Library and Archives Commission	1,026	1,026	-	-	-	-	-	-
307 Secretary of State	949	-	390	112	-	-	-	447
315 Comptroller – Prepaid Higher Education Tuition Board	19,000	-	-	-	-	-	-	19,000
320 Texas Workforce Commission	32,936	-	1,354	31,582	-	-	-	-
323 Teacher Retirement System of Texas	713,857	-	707,900	5,957	-	-	-	-
327 Employees Retirement System of Texas	138,477	-	85,998	52,479	-	-	-	-
362 Texas Lottery Commission	6,875	-	-	-	-	-	-	6,875
479 State Office of Risk Management	28,832	-	28,832	-	-	-	-	-
529 Health and Human Services Commission	655,663	-	-	655,663	-	-	-	-
530 Department of Family and Protective Services	12,564	-	24	12,540	-	-	-	-
537 Department of State Health Services	51,474	-	-	51,474	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	151,933	-	-	151,933	-	-	-	-
551 Department of Agriculture	28,070	584	-	27,486	-	-	-	-
555 Texas AgriLife Extension Service	41,188	-	41,188	-	-	-	-	-
556 Texas AgriLife Research	361	-	-	-	-	361	-	-
576 Texas Forest Service	2,774	2,774	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,014	16,447	9,567	-	-	-	-	-
601 Texas Department of Transportation	1,400,056	232,340	562,297	-	424,180	55,665	-	125,574
696 Texas Department of Criminal Justice	614,583	-	614,583	-	-	-	-	-
701 Texas Education Agency	1,493,970	1,493,970	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,250	-	-	-	-	-	-	1,250
902 Comptroller – State Fiscal	86,427	83,884	-	-	-	-	-	2,543
COUNTY TOTAL	5,977,616	1,896,178	2,052,133	1,391,204	424,180	56,026	-	157,895
Smith								
101 Senate	204,643	-	189,019	-	-	15,360	-	264
102 House of Representatives	178,727	-	164,961	-	-	13,766	-	-
103 Texas Legislative Council	40	-	-	-	-	40	-	-
105 Legislative Reference Library	360	-	-	-	-	360	-	-
201 Supreme Court	713	-	-	713	-	-	-	-
212 Office of Court Administration	242,331	178,923	63,408	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,206,435	-	1,200,642	-	-	5,709	-	84
241 District Courts – Comptroller's Judiciary Section	1,371,755	397,014	967,985	-	-	-	-	6,756
242 State Commission on Judicial Conduct	2,510	-	2,510	-	-	-	-	-
300 Governor – Fiscal	252,580	158,365	-	93,715	-	-	-	500
302 Attorney General of Texas	32,042,493	28,307	3,369,254	27,710,371	-	153,192	-	781,370
304 Comptroller of Public Accounts	2,328,793	-	2,203,793	-	-	119,316	-	5,683

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Smith								
305 Texas General Land Office	\$ 2,611,320	\$ -	\$ 431,916	\$ -	\$ -	\$ 15,981	\$ -	\$ 2,163,423
306 Texas State Library and Archives Commission	20,406	20,256	-	-	-	150	-	-
307 Secretary of State	65,081	7,200	251	56,595	-	1,035	-	-
312 Texas State Securities Board	300	-	-	-	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,217,327	-	-	-	-	-	-	1,217,327
320 Texas Workforce Commission	23,634,253	2,024,608	656,016	20,896,489	-	37,042	-	20,098
323 Teacher Retirement System of Texas	59,578,572	-	56,910,194	2,660,084	-	8,295	-	-
327 Employees Retirement System of Texas	11,250,427	-	10,538,218	712,209	-	-	-	-
332 Texas Department of Housing and Community Affairs	663,307	6,544	70,229	586,533	-	-	-	-
362 Texas Lottery Commission	4,365,985	130,028	74,525	-	-	6,354	-	4,155,078
401 Adjutant General's Department	518,562	-	475,727	11,728	-	26,321	-	4,785
403 Texas Veterans Commission	299,044	-	67,055	227,587	-	645	-	3,757
405 Texas Department of Public Safety	11,217,160	148,546	10,978,374	-	-	28,922	-	61,318
448 Office of Injured Employee Counsel	446,591	-	446,591	-	-	-	-	-
452 Texas Department of Licensing and Regulation	100,792	-	100,792	-	-	-	-	-
454 Texas Department of Insurance	927,769	-	848,450	-	-	78,051	-	1,267
455 Railroad Commission of Texas	915,630	-	883,350	-	-	30,050	-	2,230
456 Board of Plumbing Examiners	4,727	-	4,727	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,578	-	13,578	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,125	-	-	-	-	1,125	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
476 Texas Racing Commission	88,351	-	88,351	-	-	-	-	-
477 Commission on State Emergency Communications	1,100,173	1,100,173	-	-	-	-	-	-
479 State Office of Risk Management	265,874	-	265,874	-	-	-	-	-
503 Texas Medical Board	12,561	-	12,212	-	-	-	-	349
506 University of Texas M-D Anderson Cancer Center	32,490	-	32,490	-	-	-	-	-
507 Texas Board of Nursing	5,496	-	-	-	-	5,410	-	86
515 Texas State Board of Pharmacy	34,266	-	34,266	-	-	-	-	-
529 Health and Human Services Commission	321,602,266	-	7,592,281	312,717,834	-	1,193,678	-	98,473
530 Department of Family and Protective Services	26,154,769	-	7,585,217	18,556,979	-	10,372	-	2,201
537 Department of State Health Services	32,667,823	7,231,023	10,774,125	14,078,867	-	456,081	-	127,727
538 Department of Assistive and Rehabilitative Services	8,174,865	-	2,684,116	5,481,281	-	240	-	9,229
539 Department of Aging and Disability Services	70,947,132	-	3,604,194	66,717,159	-	50,532	-	575,247
551 Department of Agriculture	2,669,265	270,537	146,035	2,243,868	-	176	-	8,648
554 Texas Animal Health Commission	135,732	-	135,632	-	-	-	-	100
555 Texas AgriLife Extension Service	179,615	-	178,172	-	-	33	-	1,410
556 Texas AgriLife Research	47,973	-	44,111	-	-	3,564	-	298
576 Texas Forest Service	133,103	80,102	31,915	-	-	18,188	-	2,898
582 Texas Commission on Environmental Quality	3,062,326	-	2,837,140	-	-	153,810	-	71,376
592 Soil and Water Conservation Board	21,287	21,287	-	-	-	-	-	-
601 Texas Department of Transportation	42,890,349	2,451,928	8,531,188	62,496	24,636,499	5,463,798	3,295	1,741,146
608 Texas Department of Motor Vehicles	451,186	382,416	67,440	-	-	1,330	-	-
644 Texas Juvenile Justice Department	1,275,976	1,196,172	78,718	-	-	1,086	-	-
696 Texas Department of Criminal Justice	24,525,703	1,207,559	20,807,226	-	-	1,456,863	-	1,054,055
701 Texas Education Agency	151,557,374	151,503,654	53,720	-	-	-	-	-
704 Public Community/Junior Colleges	16,788,037	16,788,037	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,459	-	1,459	-	-	-	-	-
711 Texas A&M University (Main University)	112,112	-	104,866	-	-	7,247	-	-
714 University of Texas at Arlington	183,922	-	183,922	-	-	-	-	-
715 Prairie View A&M University	9,888	-	-	9,888	-	-	-	-
719 Texas State Technical College System	154,225	-	154,225	-	-	-	-	-
720 University of Texas System	828,939	-	656,944	-	-	364	-	171,631
721 University of Texas at Austin	425,659	-	316,973	-	-	-	-	108,686
723 University of Texas Medical Branch at Galveston	256,812	-	256,812	-	-	-	-	-
724 University of Texas at El Paso	82,370	-	82,370	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	160,174	-	160,174	-	-	-	-	-
731 Texas Woman's University	93,387	-	93,387	-	-	-	-	-
733 Texas Tech University	19,622	-	14,947	-	-	-	4,675	-
734 Lamar University	78,484	-	78,484	-	-	-	-	-
735 Midwestern State University	3,708	-	-	-	-	3,708	-	-
736 University of Texas – Pan American	(42)	-	-	-	-	(42)	-	-
737 Angelo State University	3,946	-	-	-	-	-	-	3,946
738 University of Texas at Dallas	44,306	-	44,306	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,518	-	7,018	-	-	-	-	1,500
742 University of Texas of the Permian Basin	2,166	-	2,166	-	-	-	-	-
743 University of Texas at San Antonio	74,761	-	74,761	-	-	-	-	-
744 University of Texas Health Science Center at Houston	239,060	-	239,060	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	94,025	-	94,025	-	-	-	-	-
747 University of Texas at Brownsville	48,773	-	48,773	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Smith								
750 University of Texas at Tyler	\$ 22,680,699	\$ -	\$ 22,679,922	\$ -	\$ -	\$ 777	\$ -	\$ -
751 Texas A&M University – Commerce	211,522	-	211,522	-	-	-	-	-
752 University of North Texas	20,663	-	10,139	10,475	-	-	-	50
753 Sam Houston State University	47,674	-	46,769	-	-	5	-	900
754 Texas State University – San Marcos	38,734	-	36,734	-	-	-	-	2,000
755 Stephen F- Austin State University	602,263	-	328,326	-	-	653	-	273,284
760 Texas A&M University – Corpus Christi	77,975	-	77,975	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	63,881	-	63,881	-	-	-	-	-
764 Texas A&M University – Texarkana	209,672	-	209,672	-	-	-	-	-
770 Texas A&M University – Central Texas	2,671	-	2,671	-	-	-	-	-
772 Texas School for the Deaf	3,816	-	-	480	-	587	-	2,750
773 University of North Texas – Dallas	182,439	-	182,439	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,189,409	3,861,856	-	-	-	-	-	327,553
785 University of Texas Health Science Center at Tyler	28,903,530	-	28,656,514	-	-	238,438	-	8,578
802 Texas Parks and Wildlife Department	5,215,307	8,901	4,807,146	-	-	286,067	8,470	104,722
808 Texas Historical Commission	110,251	-	-	-	-	(5,937)	106,146	10,042
813 Texas Commission on the Arts	35,054	-	-	35,054	-	-	-	-
902 Comptroller – State Fiscal	4,945,206	1,383,466	319,443	-	-	-	-	3,242,297
COUNTY TOTAL	930,974,866	190,586,901	216,493,812	472,870,404	24,636,499	9,889,041	122,586	16,375,623
Somervell								
212 Office of Court Administration	7,083	7,083	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	52,875	52,431	-	-	-	-	-	444
302 Attorney General of Texas	1,451,015	6,203	-	1,437,740	-	485	-	6,587
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	9,651,647	-	-	-	-	-	-	9,651,647
307 Secretary of State	(3,071)	551	-	(4,774)	-	-	-	1,152
315 Comptroller – Prepaid Higher Education Tuition Board	12,987	-	-	-	-	-	-	12,987
320 Texas Workforce Commission	956,105	-	7,572	945,407	-	-	-	3,127
323 Teacher Retirement System of Texas	3,020,322	-	2,958,618	61,703	-	-	-	-
327 Employees Retirement System of Texas	152,806	-	127,236	25,570	-	-	-	-
362 Texas Lottery Commission	73,700	-	-	-	-	-	-	73,700
479 State Office of Risk Management	1,714	-	1,714	-	-	-	-	-
529 Health and Human Services Commission	1,978,264	-	256,040	1,722,224	-	-	-	-
530 Department of Family and Protective Services	236,050	-	181,698	54,352	-	-	-	-
537 Department of State Health Services	114,734	-	21,572	92,841	-	-	-	322
538 Department of Assistive and Rehabilitative Services	140,165	-	138,187	1,978	-	-	-	-
539 Department of Aging and Disability Services	3,277,779	-	84,874	3,192,905	-	-	-	-
551 Department of Agriculture	7,963	584	-	7,378	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	8,250	8,250	-	-	-	-	-	-
592 Soil and Water Conservation Board	4,052	-	-	4,052	-	-	-	-
601 Texas Department of Transportation	1,968,038	811,329	327,244	3,352	34,811	791,248	-	54
644 Texas Juvenile Justice Department	126,202	77,858	48,344	-	-	-	-	-
696 Texas Department of Criminal Justice	122,142	-	121,544	-	-	-	-	599
701 Texas Education Agency	7,400,851	7,400,851	-	-	-	-	-	-
711 Texas A&M University (Main University)	918	-	-	918	-	-	-	-
712 Texas Engineering Experiment Station	40,000	-	-	9,000	-	-	-	31,000
713 Tarleton State University	74,156	-	73,156	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
752 University of North Texas	2,652	-	-	2,652	-	-	-	-
755 Stephen F- Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	657,823	-	643,041	-	-	14,762	-	21
902 Comptroller – State Fiscal	222,677	122,079	-	-	-	-	-	100,598
COUNTY TOTAL	31,760,982	8,487,220	4,990,841	7,557,299	34,811	806,495	-	9,884,317
Starr								
101 Senate	97	-	-	-	-	97	-	-
102 House of Representatives	96,543	-	96,374	-	-	169	-	-
212 Office of Court Administration	84,737	34,093	50,644	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	704,802	176,467	527,713	-	-	-	-	623
300 Governor – Fiscal	1,854,124	389,348	-	-	-	-	-	1,464,776
302 Attorney General of Texas	5,793,337	11,616	-	5,747,363	-	-	-	34,357
304 Comptroller of Public Accounts	531	-	-	-	-	-	-	531
305 Texas General Land Office	2,482,671	1,177,601	-	-	-	-	-	1,305,070
307 Secretary of State	79,841	8,674	72,916	(5,117)	-	1,585	-	1,783
315 Comptroller – Prepaid Higher Education Tuition Board	20,843	-	-	-	-	-	-	20,843
320 Texas Workforce Commission	19,372,762	-	173,700	19,186,484	-	-	-	12,577
323 Teacher Retirement System of Texas	12,426,783	-	11,737,219	689,563	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Starr								
327 Employees Retirement System of Texas	\$ 1,205,404	\$ -	\$ 1,132,695	\$ 72,709	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	167,719	102,065	-	-	-	-	-	65,654
362 Texas Lottery Commission	687,781	22,333	-	-	-	-	-	665,448
401 Adjutant General's Department	127,472	-	127,472	-	-	-	-	-
405 Texas Department of Public Safety	4,912,275	1,675,686	3,217,739	-	-	14,943	-	3,908
458 Texas Alcoholic Beverage Commission	169,492	-	169,080	-	-	384	-	28
479 State Office of Risk Management	37,507	-	37,507	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	21,184,386	-	5,728,209	15,289,505	-	166,655	-	17
530 Department of Family and Protective Services	1,616,511	-	1,509,769	104,557	-	1,244	-	941
537 Department of State Health Services	4,229,179	-	625,023	3,604,155	-	-	-	1
538 Department of Assistive and Rehabilitative Services	74,823	-	-	74,823	-	-	-	-
539 Department of Aging and Disability Services	18,656,087	-	627,374	18,028,713	-	-	-	-
551 Department of Agriculture	2,722,181	1,000,942	-	1,721,239	-	-	-	-
554 Texas Animal Health Commission	143,920	-	143,815	-	-	88	-	17
555 Texas AgriLife Extension Service	79,106	-	79,106	-	-	-	-	-
576 Texas Forest Service	118,968	118,968	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	48,001	-	48,001	-	-	-	-	-
592 Soil and Water Conservation Board	35,840	29,040	-	6,800	-	-	-	-
601 Texas Department of Transportation	6,192,295	891,233	2,881,543	-	988,328	1,430,171	-	1,019
644 Texas Juvenile Justice Department	952,825	901,644	51,181	-	-	-	-	-
696 Texas Department of Criminal Justice	1,401,651	650,719	739,938	-	-	10,993	-	-
701 Texas Education Agency	173,337,369	173,329,040	-	8,329	-	-	-	-
715 Prairie View A&M University	41,140	-	41,140	-	-	-	-	-
719 Texas State Technical College System	2,802	-	2,802	-	-	-	-	-
721 University of Texas at Austin	22,926	-	22,926	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	69,310	-	69,310	-	-	-	-	-
736 University of Texas – Pan American	6,483	-	6,483	-	-	-	-	-
743 University of Texas at San Antonio	1,048	-	1,048	-	-	-	-	-
744 University of Texas Health Science Center at Houston	23,525	-	23,525	-	-	-	-	-
754 Texas State University – San Marcos	2,237	-	1,237	-	-	-	-	1,000
755 Stephen F. Austin State University	3,342	-	3,342	-	-	-	-	-
761 Texas A&M International University	47,014	-	47,014	-	-	-	-	-
772 Texas School for the Deaf	1,495	-	-	1,495	-	-	-	-
781 Texas Higher Education Coordinating Board	66	-	-	-	-	-	-	66
802 Texas Parks and Wildlife Department	967,927	-	938,835	-	-	27,273	-	1,819
813 Texas Commission on the Arts	1,650	-	-	1,650	-	-	-	-
902 Comptroller – State Fiscal	577,013	255,638	-	-	-	-	-	321,375
COUNTY TOTAL	282,785,868	180,775,108	30,934,680	64,532,269	988,328	1,653,601	-	3,901,882
Stephens								
212 Office of Court Administration	11,037	11,037	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	55,146	54,184	-	-	-	-	-	962
300 Governor – Fiscal	41,000	41,000	-	-	-	-	-	-
302 Attorney General of Texas	1,164,872	128	-	1,146,106	-	-	-	18,638
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
307 Secretary of State	(3,085)	-	-	(3,361)	-	-	-	276
315 Comptroller – Prepaid Higher Education Tuition Board	21,752	-	-	-	-	-	-	21,752
320 Texas Workforce Commission	662,614	-	8,073	654,234	-	-	-	307
323 Teacher Retirement System of Texas	1,974,555	-	1,916,945	57,610	-	-	-	-
327 Employees Retirement System of Texas	551,583	-	485,869	65,714	-	-	-	-
362 Texas Lottery Commission	23,453	-	-	-	-	-	-	23,453
401 Adjutant General's Department	5,669	-	5,669	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	464,011	60	423,312	-	-	-	-	40,639
455 Railroad Commission of Texas	1,581	-	-	-	-	-	-	1,581
479 State Office of Risk Management	12,475	-	12,475	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
529 Health and Human Services Commission	5,694,550	-	112,886	5,579,290	-	2,374	-	-
530 Department of Family and Protective Services	217,011	-	152,772	64,189	-	50	-	-
537 Department of State Health Services	148,685	-	-	148,625	-	60	-	-
538 Department of Assistive and Rehabilitative Services	11,635	-	-	11,634	-	-	-	-
539 Department of Aging and Disability Services	1,670,251	-	146,478	1,523,772	-	-	-	-
551 Department of Agriculture	251,451	196,503	-	54,949	-	-	-	-
554 Texas Animal Health Commission	73,379	-	73,328	-	-	18	-	33
555 Texas AgriLife Extension Service	57,330	-	57,330	-	-	-	-	-
576 Texas Forest Service	48,921	48,921	-	-	-	-	-	-
592 Soil and Water Conservation Board	2,112	-	-	2,112	-	-	-	-
601 Texas Department of Transportation	3,068,457	1,579,572	448,343	-	29,764	957,468	52,830	480
696 Texas Department of Criminal Justice	4,804,955	-	4,497,059	-	-	307,811	-	85

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Stephens								
701 Texas Education Agency	\$ 4,658,233	\$ 4,658,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	461,744	-	443,671	2,800	-	14,371	-	901
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	611,967	40,273	536,766	-	-	34,568	-	360
808 Texas Historical Commission	14,745	-	-	-	-	829	1,150	12,766
902 Comptroller – State Fiscal	190,793	99,139	-	-	-	-	-	91,654
COUNTY TOTAL	<u>26,974,963</u>	<u>6,729,048</u>	<u>9,320,974</u>	<u>9,307,675</u>	<u>29,764</u>	<u>1,317,550</u>	<u>53,980</u>	<u>215,972</u>
Sterling								
212 Office of Court Administration	4,202	4,202	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,724	40,548	-	-	-	-	-	177
300 Governor – Fiscal	13,585	13,585	-	-	-	-	-	-
302 Attorney General of Texas	250,318	-	-	250,231	-	-	-	87
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	(1,468)	-	-	(1,696)	-	-	-	227
320 Texas Workforce Commission	90,690	-	1,755	88,924	-	-	-	11
323 Teacher Retirement System of Texas	472,744	-	372,705	100,039	-	-	-	-
327 Employees Retirement System of Texas	49,164	-	44,997	4,167	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	96,254	-	96,254	-	-	-	-	-
455 Railroad Commission of Texas	55,359	-	55,359	-	-	-	-	-
529 Health and Human Services Commission	2,882	-	-	2,882	-	-	-	-
530 Department of Family and Protective Services	15,900	-	-	15,900	-	-	-	-
537 Department of State Health Services	40,668	-	40,668	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	90	-	-	90	-	-	-	-
539 Department of Aging and Disability Services	782,887	-	179,159	603,728	-	-	-	-
551 Department of Agriculture	1,427	-	-	1,427	-	-	-	-
555 Texas AgriLife Extension Service	25,225	-	25,225	-	-	-	-	-
592 Soil and Water Conservation Board	4,404	4,404	-	-	-	-	-	-
601 Texas Department of Transportation	2,469,745	700,667	146,905	-	1,431,679	190,493	-	-
701 Texas Education Agency	1,843,020	1,843,020	-	-	-	-	-	-
719 Texas State Technical College System	293	-	293	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	94,358	-	94,358	-	-	-	-	-
902 Comptroller – State Fiscal	40,531	31,062	-	-	-	-	-	9,469
COUNTY TOTAL	<u>6,395,018</u>	<u>2,637,489</u>	<u>1,057,677</u>	<u>1,065,693</u>	<u>1,431,679</u>	<u>190,493</u>	<u>-</u>	<u>11,987</u>
Stonewall								
212 Office of Court Administration	4,258	4,258	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,572	41,925	-	-	-	-	-	647
302 Attorney General of Texas	145,586	-	-	145,586	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 Texas General Land Office	1,146,314	-	-	-	-	-	-	1,146,314
306 Texas State Library and Archives Commission	264	264	-	-	-	-	-	-
307 Secretary of State	(1,714)	-	-	(1,714)	-	-	-	-
320 Texas Workforce Commission	99,621	-	1,504	97,196	-	-	-	921
323 Teacher Retirement System of Texas	445,592	-	437,907	7,685	-	-	-	-
327 Employees Retirement System of Texas	77,921	-	77,921	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	868,002	-	-	868,002	-	-	-	-
362 Texas Lottery Commission	12,000	-	-	-	-	-	-	12,000
405 Texas Department of Public Safety	264,045	-	264,045	-	-	-	-	-
529 Health and Human Services Commission	485,969	-	20,446	465,523	-	-	-	-
530 Department of Family and Protective Services	43,200	-	-	43,200	-	-	-	-
537 Department of State Health Services	15,329	-	-	15,329	-	-	-	-
538 Department of Assistive and Rehabilitative Services	209	-	-	209	-	-	-	-
539 Department of Aging and Disability Services	531,635	-	-	531,635	-	-	-	-
551 Department of Agriculture	38,025	27,966	-	10,059	-	-	-	-
555 Texas AgriLife Extension Service	9,059	-	9,059	-	-	-	-	-
592 Soil and Water Conservation Board	13,171	13,171	-	-	-	-	-	-
601 Texas Department of Transportation	2,720,672	1,062,419	801,068	266	81,865	733,210	-	41,844
696 Texas Department of Criminal Justice	4,965	-	4,965	-	-	-	-	-
701 Texas Education Agency	618,902	618,902	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	29,524	-	29,524	-	-	-	-	-
902 Comptroller – State Fiscal	75,987	74,711	-	-	-	-	-	1,275
COUNTY TOTAL	<u>7,691,119</u>	<u>1,843,615</u>	<u>1,646,440</u>	<u>2,182,977</u>	<u>81,865</u>	<u>733,210</u>	<u>-</u>	<u>1,203,013</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Sutton								
102 House of Representatives	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ 32	\$ -	\$ -
212 Office of Court Administration	6,280	6,280	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	213,719	41,545	172,078	-	-	-	-	96
300 Governor – Fiscal	10,080	10,080	-	-	-	-	-	-
302 Attorney General of Texas	890,467	-	-	888,657	-	-	-	1,810
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
305 Texas General Land Office	560,968	-	-	-	-	-	-	560,968
306 Texas State Library and Archives Commission	21	21	-	-	-	-	-	-
307 Secretary of State	888	-	-	-	-	-	-	888
320 Texas Workforce Commission	656,684	-	3,259	653,409	-	-	-	16
323 Teacher Retirement System of Texas	836,085	-	813,967	22,118	-	-	-	-
327 Employees Retirement System of Texas	131,972	-	113,938	18,034	-	-	-	-
362 Texas Lottery Commission	92,700	-	-	-	-	-	-	92,700
405 Texas Department of Public Safety	546,869	16,500	530,369	-	-	-	-	-
529 Health and Human Services Commission	2,643,616	-	-	2,643,616	-	-	-	-
530 Department of Family and Protective Services	33,285	-	-	33,285	-	-	-	-
537 Department of State Health Services	93,818	-	18,930	74,873	-	-	-	15
538 Department of Assistive and Rehabilitative Services	2,595	-	-	2,595	-	-	-	-
539 Department of Aging and Disability Services	212,281	-	-	211,962	-	319	-	-
551 Department of Agriculture	36,768	14,424	-	22,344	-	-	-	-
555 Texas AgriLife Extension Service	85,463	-	85,463	-	-	-	-	-
556 Texas AgriLife Research	122,481	-	120,844	-	-	1,190	-	446
592 Soil and Water Conservation Board	87,353	87,353	-	-	-	-	-	-
601 Texas Department of Transportation	1,046,475	6,396	481,536	-	2,006	556,188	-	350
644 Texas Juvenile Justice Department	81,871	81,871	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,392	-	8,392	-	-	-	-	-
701 Texas Education Agency	4,905,807	4,905,807	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	233,022	-	230,513	-	-	944	55	1,510
808 Texas Historical Commission	99,929	79,035	-	-	-	15,924	-	4,970
902 Comptroller – State Fiscal	75,200	57,484	-	-	-	-	-	17,716
COUNTY TOTAL	13,715,281	5,306,796	2,579,291	4,570,892	2,006	574,597	55	681,645
Swisher								
212 Office of Court Administration	8,048	8,048	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	223,880	46,620	174,323	-	-	-	-	2,938
300 Governor – Fiscal	34,754	34,754	-	-	-	-	-	-
302 Attorney General of Texas	1,288,808	5,273	-	1,277,177	-	-	-	6,357
306 Texas State Library and Archives Commission	143	143	-	-	-	-	-	-
307 Secretary of State	307	83	-	(196)	-	-	-	419
315 Comptroller – Prepaid Higher Education Tuition Board	1,940	-	-	-	-	-	-	1,940
320 Texas Workforce Commission	381,330	-	8,374	371,290	-	-	-	1,666
323 Teacher Retirement System of Texas	2,166,158	-	2,136,628	29,530	-	-	-	-
327 Employees Retirement System of Texas	618,490	-	524,323	94,167	-	-	-	-
362 Texas Lottery Commission	88,268	-	-	-	-	-	-	88,268
405 Texas Department of Public Safety	297,400	9,937	278,352	-	-	8,741	-	370
479 State Office of Risk Management	1,848	-	1,848	-	-	-	-	-
529 Health and Human Services Commission	4,623,770	-	205,491	4,394,127	-	22,552	-	1,600
530 Department of Family and Protective Services	496,358	-	297,583	198,769	-	6	-	-
537 Department of State Health Services	189,950	-	44,034	145,484	-	-	-	432
538 Department of Assistive and Rehabilitative Services	146,303	-	145,336	967	-	-	-	-
539 Department of Aging and Disability Services	1,297,312	-	103,254	1,194,058	-	-	-	-
551 Department of Agriculture	82,996	1,168	-	81,828	-	-	-	-
555 Texas AgriLife Extension Service	32,627	-	32,627	-	-	-	-	-
556 Texas AgriLife Research	1,634	-	-	-	-	1,634	-	-
576 Texas Forest Service	21,102	21,102	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,663	23,269	-	12,394	-	-	-	-
601 Texas Department of Transportation	1,338,287	8,129	900,671	375	85,131	343,649	-	332
608 Texas Department of Motor Vehicles	55	-	-	-	-	55	-	-
696 Texas Department of Criminal Justice	5,462,151	-	5,096,308	-	-	365,840	-	4
701 Texas Education Agency	13,073,971	13,073,971	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	2,381	-	2,381	-	-	-	-	-
734 Lamar University	95,540	-	95,540	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,000	-	-	-	-	-	-	3,000
757 West Texas A&M University	122,757	-	121,127	1,000	-	630	-	-
802 Texas Parks and Wildlife Department	26,654	-	6,250	-	-	12,757	-	7,646
902 Comptroller – State Fiscal	282,054	131,694	-	-	-	-	-	150,360
COUNTY TOTAL	32,445,940	13,364,193	10,174,450	7,800,969	85,131	755,864	-	265,333

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tarrant								
101 Senate	\$ 497,174	\$ -	\$ 415,201	\$ -	\$ 73,273	\$ -	\$ 8,700	
102 House of Representatives	1,308,062	-	1,223,223	-	-	85,487	-	(648)
103 Texas Legislative Council	7,928	-	-	-	-	7,755	-	173
105 Legislative Reference Library	462	-	-	-	-	462	-	-
107 Commission on Uniform State Laws	3,538	-	2,938	-	-	-	-	600
201 Supreme Court	8,154,355	-	204,016	7,949,436	-	158	-	745
211 Court of Criminal Appeals	267,209	-	267,209	-	-	-	-	-
212 Office of Court Administration	2,337,188	1,778,605	524,393	-	-	1,383	-	32,807
215 Office of Capital Writs	1,687	-	1,345	-	-	-	-	342
222 Court of Appeals – Second Court of Appeals District	3,527,085	-	3,520,166	-	-	1,523	-	5,396
225 Court of Appeals – Fifth Court of Appeals District	60,699	-	44,203	-	-	4,729	-	11,767
230 Court of Appeals – Tenth Court of Appeals District	111,380	-	111,305	-	-	-	-	75
231 Court of Appeals – Eleventh Court of Appeals District	42,236	-	42,236	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	44,309	-	44,309	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	7,584,384	2,308,109	5,193,004	-	-	-	-	83,270
243 State Law Library	763	-	-	-	-	157	-	606
300 Governor – Fiscal	5,281,320	3,049,246	291,366	1,938,707	-	-	-	2,000
301 Governor – Executive	34,680	-	34,400	-	-	10	-	270
302 Attorney General of Texas	196,933,951	3,323,081	8,312,160	179,248,514	-	1,050,657	-	4,999,538
303 Texas Facilities Commission	921,405	-	151,472	-	-	591,390	147,441	31,102
304 Comptroller of Public Accounts	6,482,109	-	6,360,956	-	-	99,441	-	21,711
305 Texas General Land Office	2,338,643	-	69,986	10,464	-	9,687	-	2,248,506
306 Texas State Library and Archives Commission	410,509	392,093	-	4,972	-	11,844	-	1,600
307 Secretary of State	688,152	29,175	587	634,897	-	11,069	-	12,424
312 Texas State Securities Board	189,900	-	179,459	-	-	500	-	9,941
313 Department of Information Resources	1,475	-	630	-	-	845	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,192,064	-	-	-	-	485	-	6,191,579
320 Texas Workforce Commission	315,780,856	4,593,784	11,798,753	298,735,940	-	296,873	-	355,506
323 Teacher Retirement System of Texas	291,410,082	-	274,540,746	16,855,820	-	2,818	8,955	1,744
326 Texas Emergency Services Retirement System	64,085	-	64,085	-	-	-	-	-
327 Employees Retirement System of Texas	43,706,919	-	40,269,173	3,402,533	-	7,265	9,810	18,138
329 Texas Real Estate Commission	101,477	-	1,466	-	-	-	-	100,010
332 Texas Department of Housing and Community Affairs	10,391,788	8,998,862	9,441	1,172,073	-	145	-	211,268
338 State Pension Review Board	817	-	817	-	-	-	-	-
347 Texas Public Finance Authority	82,327	-	2,227	-	-	-	80,100	-
359 Office of Public Insurance Counsel	10	-	-	-	-	-	-	10
360 State Office of Administrative Hearings	663,344	-	607,288	-	-	55,380	-	675
362 Texas Lottery Commission	20,309,954	1,048,786	260,657	-	-	54,265	-	18,946,246
401 Adjutant General's Department	6,699,568	-	5,359,766	97,755	-	630,122	1,114,645	(502,720)
403 Texas Veterans Commission	1,325,054	-	638,121	447,094	-	231,268	-	8,572
405 Texas Department of Public Safety	33,697,267	12,956,113	14,320,234	-	-	544,389	3,048,482	2,828,049
407 Commission on Law Enforcement Officer Standards and Education	76,761	-	77,008	-	-	194	-	(441)
409 Commission on Jail Standards	75	-	-	-	-	75	-	-
411 Texas Commission on Fire Protection	72,931	-	72,931	-	-	-	-	-
448 Office of Injured Employee Counsel	588,976	-	588,954	-	-	-	-	21
450 Department of Savings and Mortgage Lending	313,833	-	312,333	-	-	-	-	1,500
451 Texas Department of Banking	968,975	-	966,045	-	-	2,930	-	-
452 Texas Department of Licensing and Regulation	81,077	-	74,452	-	-	98	-	6,527
454 Texas Department of Insurance	2,173,396	-	1,890,338	-	-	142,270	-	140,788
455 Railroad Commission of Texas	788,199	-	551,998	-	-	5,690	-	230,511
456 Board of Plumbing Examiners	58,717	-	58,283	-	-	424	-	10
457 Texas State Board of Public Accountancy	69,411	53,469	15,942	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,766,257	-	2,514,582	-	-	250,026	-	1,649
459 Texas Board of Architectural Examiners	6,529	-	5,749	-	-	-	-	780
460 Texas Board of Professional Engineers	250	-	-	-	-	-	-	250
464 Texas Board of Professional Land Surveying	3,019	-	3,019	-	-	-	-	-
466 Office of Consumer Credit Commissioner	425,766	-	395,766	30,000	-	-	-	-
469 Credit Union Department	3,900	-	-	-	-	3,900	-	-
473 Public Utility Commission of Texas	1,015,107	-	-	1,014,242	-	835	-	30
476 Texas Racing Commission	100,947	-	100,164	-	-	-	-	783
477 Commission on State Emergency Communications	20,951,336	20,951,336	-	-	-	-	-	-
479 State Office of Risk Management	744,242	-	744,242	-	-	-	-	-
481 Texas Board of Professional Geoscientists	4,577	-	4,577	-	-	-	-	-
503 Texas Medical Board	163,263	-	143,790	-	-	3,660	-	15,812
504 Texas State Board of Dental Examiners	68,666	-	68,206	-	-	107	-	353
506 University of Texas M-D Anderson Cancer Center	95,548	-	95,548	-	-	-	-	-
507 Texas Board of Nursing	20,273	-	250	-	-	18,552	-	1,471
508 Texas Board of Chiropractic Examiners	3,587	-	3,542	-	-	24	-	21
512 Texas State Board of Podiatric Medical Examiners	798	-	798	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tarrant								
514 Texas Optometry Board	\$ 2,160	\$ -	\$ 2,160	\$ -	\$ -	\$ -	\$ -	\$ -
515 Texas State Board of Pharmacy	63,507	-	62,952	-	-	420	-	136
520 Board of Examiners of Psychologists	1,646	-	1,646	-	-	-	-	-
529 Health and Human Services Commission	2,237,184,017	-	33,924,893	2,199,272,529	-	3,399,107	431,819	155,670
530 Department of Family and Protective Services	95,786,679	-	43,986,243	51,390,268	-	55,060	-	355,108
533 Executive Council of Physical and Occupational Therapy Examiners	1,117	-	1,117	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact	3,600	-	3,600	-	-	-	-	-
Commission	125,630,942	19,105,610	10,629,529	94,158,741	-	1,166,254	117,412	453,396
537 Department of State Health Services	33,343,992	-	7,432,038	25,823,677	-	44,543	-	43,734
538 Department of Assistive and Rehabilitative Services	301,582,978	6,152,044	15,537,485	278,019,793	-	784,236	5,233	1,084,187
539 Department of Aging and Disability Services	652,417	-	175,808	476,459	-	-	-	150
542 Cancer Prevention and Research Institute of Texas	23,884,148	2,048,975	1,290,420	20,541,710	-	1,358	-	1,686
551 Department of Agriculture	124,929	-	53,804	-	-	15,588	42,427	13,110
554 Texas Animal Health Commission	271,507	-	265,622	-	-	5,885	-	-
555 Texas AgriLife Extension Service	115,051	-	85,453	-	-	16,863	8,435	4,299
557 Texas Veterinary Medical Diagnostic Laboratory	133	-	133	-	-	-	-	-
576 Texas Forest Service	524,997	346,557	161,870	-	-	667	-	15,904
578 Texas State Board of Veterinary Medical Examiners	27	-	-	-	-	-	-	27
580 Texas Water Development Board	938,242	872,597	46,504	-	-	100	-	19,042
582 Texas Commission on Environmental Quality	14,106,925	3,043,893	5,220,704	-	-	281,860	-	5,560,467
592 Soil and Water Conservation Board	441,164	335,199	-	89,220	-	700	-	16,046
601 Texas Department of Transportation	678,870,139	44,102,918	49,593,244	1,135,897	555,522,079	22,077,032	899,033	5,539,935
608 Texas Department of Motor Vehicles	2,624,111	1,126,894	1,364,816	-	-	81,425	-	50,975
644 Texas Juvenile Justice Department	11,501,028	8,047,774	2,976,553	-	-	335,355	-	141,347
696 Texas Department of Criminal Justice	55,050,415	13,268,893	23,513,007	-	-	6,304,644	239,414	11,724,456
701 Texas Education Agency	1,650,777,196	1,647,734,843	471,691	2,531,932	-	37,199	-	1,531
704 Public Community/Junior Colleges	54,396,981	54,396,981	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	887,390	-	685,855	-	-	123,740	-	77,795
711 Texas A&M University (Main University)	2,933,910	-	2,759,764	2,332	-	32,561	83,873	55,379
712 Texas Engineering Experiment Station	133,525	-	40,307	-	-	717	-	92,500
713 Tarleton State University	2,304,993	-	2,284,433	26	-	-	10,250	10,285
714 University of Texas at Arlington	124,694,540	-	124,694,540	-	-	-	-	-
715 Prairie View A&M University	688,227	-	237,181	228,401	-	2,436	220,209	-
716 Texas Engineering Extension Service	37,769	-	-	-	-	1,123	-	36,645
717 Texas Southern University	101,624	-	34,108	-	-	50,886	16,630	-
718 Texas A&M University at Galveston	46,221	-	46,221	-	-	-	-	-
719 Texas State Technical College System	295,737	-	157,903	256	-	75,517	-	62,061
720 University of Texas System	2,675,728	-	2,467,891	-	-	46,748	26,140	134,949
721 University of Texas at Austin	1,409,351	-	1,249,750	-	-	68	-	159,534
723 University of Texas Medical Branch at Galveston	238,250	-	238,250	-	-	-	-	-
724 University of Texas at El Paso	184,906	-	184,906	-	-	-	-	-
727 Texas Transportation Institute	60,590	-	59,626	-	-	15	-	949
729 University of Texas Southwestern Medical Center at Dallas	2,531,544	-	2,527,733	-	-	3,806	-	5
730 University of Houston	587,838	-	484,311	-	-	35,597	17,648	50,283
731 Texas Woman's University	2,540,177	-	2,315,408	14,288	-	5,346	185,645	19,490
732 Texas A&M University – Kingsville	153,897	-	99,820	-	-	-	50,820	3,257
733 Texas Tech University	620,841	-	351,696	5,500	-	19,371	125,108	119,167
734 Lamar University	131,910	-	127,858	-	-	-	-	4,053
735 Midwestern State University	54,775	-	37,715	-	-	17,060	-	-
736 University of Texas – Pan American	446,273	-	405,769	-	-	5,705	34,714	85
737 Angelo State University	40,716	-	-	-	-	-	-	40,716
738 University of Texas at Dallas	1,182,561	-	1,176,395	-	-	5,175	-	991
739 Texas Tech University Health Sciences Center	1,341,058	-	737,852	4,000	-	285,924	175,050	138,232
742 University of Texas of the Permian Basin	633,823	-	422,298	-	-	184,462	-	27,063
743 University of Texas at San Antonio	457,619	-	421,052	-	-	2,180	-	34,386
744 University of Texas Health Science Center at Houston	312,238	-	312,238	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	309,353	-	305,700	-	-	1,205	-	2,448
747 University of Texas at Brownsville	300,085	-	218,522	-	-	-	67,143	14,420
749 Texas A&M University – San Antonio	184,422	-	184,422	-	-	-	-	-
750 University of Texas at Tyler	261,534	-	261,534	-	-	-	-	-
751 Texas A&M University – Commerce	792,424	-	752,705	2,000	-	-	21,719	16,000
752 University of North Texas	6,868,472	-	2,776,100	214,641	-	14,013	3,167,957	695,761
753 Sam Houston State University	118,579	-	100,778	5,301	-	-	-	12,501
754 Texas State University – San Marcos	697,814	-	632,733	-	-	22,532	21,967	20,583
755 Stephen F- Austin State University	546,393	-	503,275	-	-	3	25,795	17,320
756 Sul Ross State University	23,306	-	194	-	-	435	-	22,677
757 West Texas A&M University	185,864	-	184,587	-	-	144	-	1,133

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tarrant								
759 University of Houston – Clear Lake	\$ 4,062	\$ -	\$ 4,062	\$ -	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University – Corpus Christi	190,610	-	190,610	-	-	-	-	-
761 Texas A&M International University	2,953	-	2,953	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	58,499,682	-	56,205,511	-	-	405,172	395,087	1,493,912
764 Texas A&M University – Texarkana	388	-	228	-	-	131	-	29
765 University of Houston – Victoria	138,513	-	138,513	-	-	-	-	-
769 University of North Texas System	1,284,213	-	1,284,213	-	-	-	-	-
770 Texas A&M University – Central Texas	420,577	-	420,577	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	150,050	-	99,499	-	-	49,141	-	1,410
772 Texas School for the Deaf	109,551	-	-	919	-	81,631	-	27,000
773 University of North Texas – Dallas	249,490	-	240,945	-	-	-	-	8,545
781 Texas Higher Education Coordinating Board	38,405,371	13,777,208	4,415	572,965	-	-	-	24,050,784
784 University of Houston – Downtown	156,234	-	-	-	-	147,154	-	9,080
785 University of Texas Health Science Center at Tyler	43,437	-	43,437	-	-	-	-	-
787 Lamar State College – Orange	600	-	-	-	-	-	-	600
788 Lamar State College – Port Arthur	35,993	-	35,085	-	-	907	-	-
789 Lamar Institute of Technology	10,197	-	6,001	-	-	670	-	3,525
802 Texas Parks and Wildlife Department	6,492,550	2,620,000	2,333,973	132,145	-	786,968	113,500	505,964
808 Texas Historical Commission	553,286	750	1,986	-	-	16,446	525,337	8,768
809 State Preservation Board	142,112	-	700	-	-	52,853	8,000	80,560
813 Texas Commission on the Arts	476,912	-	-	473,423	-	-	-	3,489
902 Comptroller – State Fiscal	46,905,449	33,625,850	1,064,093	-	-	-	-	12,215,506
907 Comptroller – State Energy Conservation Office	4,113,971	-	-	-	-	-	-	4,113,971
COUNTY TOTAL	6,603,505,157	1,910,089,645	792,915,375	3,186,638,869	555,522,079	41,288,304	11,445,800	105,605,084
Taylor								
101 Senate	74,162	-	74,162	-	-	-	-	-
102 House of Representatives	110,525	-	105,410	-	-	5,115	-	-
212 Office of Court Administration	290,492	104,429	186,063	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	105,782	-	104,886	-	-	896	-	-
241 District Courts – Comptroller's Judiciary Section	1,195,344	292,045	896,036	-	-	-	-	7,263
300 Governor – Fiscal	447,297	161,190	60,567	225,539	-	-	-	-
302 Attorney General of Texas	20,136,837	172,353	1,385,862	18,245,830	-	80,450	-	252,343
303 Texas Facilities Commission	73,991	-	69,965	-	-	400	-	3,626
304 Comptroller of Public Accounts	1,101,902	-	1,069,852	-	-	31,027	-	1,022
305 Texas General Land Office	12,026,872	-	10,821,846	-	-	27,168	-	1,177,857
306 Texas State Library and Archives Commission	29,891	29,891	-	-	-	-	-	-
307 Secretary of State	14,542	886	88	11,383	-	2,185	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,419,983	-	-	-	-	-	-	1,419,983
320 Texas Workforce Commission	20,069,630	771,353	444,763	18,817,191	-	19,964	-	16,359
323 Teacher Retirement System of Texas	36,075,835	-	34,824,624	1,251,212	-	-	-	-
327 Employees Retirement System of Texas	12,810,719	-	10,644,711	2,166,008	-	-	-	-
362 Texas Lottery Commission	7,242,516	246,899	127,686	-	-	3,856	-	6,864,074
401 Adjutant General's Department	158,451	-	143,240	4,368	-	10,837	-	6
403 Texas Veterans Commission	267,840	-	192,867	42,221	-	28,560	-	4,192
405 Texas Department of Public Safety	6,842,238	639,204	6,188,698	-	-	4,211	-	10,125
407 Commission on Law Enforcement Officer Standards and Education	224,678	-	223,368	-	-	630	-	680
409 Commission on Jail Standards	1,356	-	1,356	-	-	-	-	-
411 Texas Commission on Fire Protection	52,419	-	52,419	-	-	-	-	-
448 Office of Injured Employee Counsel	187,117	-	187,117	-	-	-	-	-
451 Texas Department of Banking	145,646	-	145,646	-	-	-	-	-
454 Texas Department of Insurance	401,039	-	371,840	-	-	27,175	-	2,023
455 Railroad Commission of Texas	2,773,662	-	1,419,108	-	-	71,612	-	1,282,942
457 Texas State Board of Public Accountancy	56,402	32,295	24,107	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	179,715	-	179,211	-	-	454	-	50
477 Commission on State Emergency Communications	2,406,193	2,404,766	1,427	-	-	-	-	-
479 State Office of Risk Management	552,862	-	552,862	-	-	-	-	-
503 Texas Medical Board	74,925	-	74,433	-	-	192	-	299
504 Texas State Board of Dental Examiners	3,130	-	3,130	-	-	-	-	-
507 Texas Board of Nursing	15,671	-	15,671	-	-	-	-	-
515 Texas State Board of Pharmacy	3,633	-	3,633	-	-	-	-	-
520 Board of Examiners of Psychologists	778	-	778	-	-	-	-	-
529 Health and Human Services Commission	312,911,332	-	4,927,591	307,823,780	-	119,570	-	40,391
530 Department of Family and Protective Services	17,101,694	-	8,242,574	8,847,125	-	5,444	-	6,552
537 Department of State Health Services	14,015,552	1,862,244	1,060,284	11,031,216	-	44,236	-	17,572
538 Department of Assistive and Rehabilitative Services	3,175,793	-	1,065,015	2,099,002	-	1,172	7,339	3,265
539 Department of Aging and Disability Services	92,382,478	1,944,601	51,951,495	37,253,552	-	879,468	-	353,362
551 Department of Agriculture	13,904,621	421,939	87,821	13,392,805	-	284	-	1,772
554 Texas Animal Health Commission	29,591	-	29,271	-	-	-	-	320

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Taylor								
555 Texas AgriLife Extension Service	\$ 193,051	\$ -	\$ 191,251	\$ -	\$ 749	\$ -	\$ -	\$ 1,050
556 Texas AgriLife Research	2,949	-	-	-	-	2,820	-	128
576 Texas Forest Service	442,124	148,934	255,165	-	-	32,037	-	5,988
580 Texas Water Development Board	425	-	-	-	-	425	-	-
582 Texas Commission on Environmental Quality	3,471,456	139,932	3,208,465	-	-	114,367	-	8,692
592 Soil and Water Conservation Board	21,430	16,700	-	4,730	-	-	-	-
601 Texas Department of Transportation	20,921,443	1,427,740	7,399,349	48,010	8,448,982	2,881,583	35,235	680,543
608 Texas Department of Motor Vehicles	170,239	-	170,239	-	-	-	-	-
644 Texas Juvenile Justice Department	1,183,551	1,077,873	69,244	-	-	9,891	-	26,542
696 Texas Department of Criminal Justice	61,010,600	3,891,198	51,022,832	-	-	1,957,839	-	4,138,731
701 Texas Education Agency	120,999,230	120,607,551	34,246	357,323	-	110	-	-
711 Texas A&M University (Main University)	62,670	-	62,670	-	-	-	-	-
713 Tarleton State University	88,238	-	88,238	-	-	-	-	-
719 Texas State Technical College System	3,613,232	-	3,410,876	6,350	-	166,636	-	29,370
721 University of Texas at Austin	75,421	-	75,421	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
731 Texas Woman's University	72,934	-	58,896	14,038	-	-	-	-
732 Texas A&M University – Kingsville	198,688	-	198,688	-	-	-	-	-
733 Texas Tech University	290,653	-	284,251	-	-	-	6,400	2
734 Lamar University	73,442	-	73,442	-	-	-	-	-
736 University of Texas – Pan American	10,087	-	-	-	-	9,091	-	996
739 Texas Tech University Health Sciences Center	2,651,207	-	2,591,955	20,000	-	16,445	-	22,808
742 University of Texas of the Permian Basin	8,649	-	8,649	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,000	-	13,000	-	-	-	-	-
750 University of Texas at Tyler	39,377	-	39,377	-	-	-	-	-
752 University of North Texas	12,300	-	12,300	-	-	-	-	-
753 Sam Houston State University	88,563	-	88,478	-	-	-	-	84
754 Texas State University – San Marcos	3,431	-	431	-	-	-	-	3,000
755 Stephen F. Austin State University	50,780	-	50,780	-	-	-	-	-
756 Sul Ross State University	127,091	-	127,091	-	-	-	-	-
757 West Texas A&M University	72,482	-	72,482	-	-	-	-	-
764 Texas A&M University – Texarkana	145,347	-	145,347	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,662	-	2,162	-	-	-	-	1,500
772 Texas School for the Deaf	2,577	-	-	-	-	-	-	2,577
781 Texas Higher Education Coordinating Board	16,349,211	7,276,764	-	-	-	-	-	9,072,446
802 Texas Parks and Wildlife Department	1,910,781	50,868	1,546,237	-	-	280,639	8,884	24,152
808 Texas Historical Commission	209,990	-	62,013	79,035	-	21,710	38,802	8,430
813 Texas Commission on the Arts	84,797	-	-	83,279	-	-	-	1,518
902 Comptroller – State Fiscal	<u>1,538,317</u>	<u>912,117</u>	-	-	-	-	-	<u>626,199</u>
COUNTY TOTAL	<u>817,308,566</u>	<u>144,633,773</u>	<u>209,325,069</u>	<u>421,823,996</u>	<u>8,448,982</u>	<u>6,859,250</u>	<u>96,660</u>	<u>26,120,836</u>
Terrell								
212 Office of Court Administration	3,977	3,977	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,123	42,123	-	-	-	-	-	-
300 Governor – Fiscal	107,546	107,546	-	-	-	-	-	-
302 Attorney General of Texas	41,212	-	-	41,113	-	-	-	99
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	1,583,577	-	-	-	-	-	-	1,583,577
306 Texas State Library and Archives Commission	261	261	-	-	-	-	-	-
307 Secretary of State	(339)	-	-	(1,160)	-	-	-	821
320 Texas Workforce Commission	77,837	-	1,454	76,383	-	-	-	-
323 Teacher Retirement System of Texas	306,259	-	299,413	6,846	-	-	-	-
327 Employees Retirement System of Texas	52,269	-	43,302	8,967	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
405 Texas Department of Public Safety	206,664	206,664	-	-	-	-	-	-
479 State Office of Risk Management	23,778	-	23,778	-	-	-	-	-
529 Health and Human Services Commission	491,128	-	-	491,128	-	-	-	-
537 Department of State Health Services	4,769	-	-	4,769	-	-	-	-
538 Department of Assistive and Rehabilitative Services	340	-	-	340	-	-	-	-
539 Department of Aging and Disability Services	49,540	-	-	49,540	-	-	-	-
551 Department of Agriculture	13,191	13,191	-	-	-	-	-	-
555 Texas AgriLife Extension Service	881	-	-	-	-	-	-	881
592 Soil and Water Conservation Board	27,214	27,214	-	-	-	-	-	-
601 Texas Department of Transportation	667,138	4,805	530,536	500	-	131,297	-	-
701 Texas Education Agency	699,876	699,876	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	55,336	-	55,336	-	-	-	-	-
802 Texas Parks and Wildlife Department	50,077	-	37,447	-	-	12,605	-	25
902 Comptroller – State Fiscal	<u>70,634</u>	<u>64,610</u>	-	-	-	-	-	<u>6,024</u>
COUNTY TOTAL	<u>4,585,320</u>	<u>1,170,266</u>	<u>991,267</u>	<u>678,426</u>	<u>-</u>	<u>143,901</u>	<u>-</u>	<u>1,601,459</u>

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Terry								
102 House of Representatives	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ -	\$ -
212 Office of Court Administration	30,410	12,004	1,327	-	-	-	-	17,079
241 District Courts – Comptroller's Judiciary Section	402,785	53,690	349,095	-	-	-	-	-
302 Attorney General of Texas	987,983	4,652	41,224	909,950	-	-	-	32,157
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	143	143	-	-	-	-	-	-
307 Secretary of State	(3,186)	1,700	-	(4,886)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,343	-	-	-	-	-	-	5,343
320 Texas Workforce Commission	1,011,299	-	55,801	948,415	-	-	-	7,082
323 Teacher Retirement System of Texas	2,896,671	-	2,760,996	135,675	-	-	-	-
327 Employees Retirement System of Texas	545,592	-	500,167	45,425	-	-	-	-
332 Texas Department of Housing and Community Affairs	87,736	87,736	-	-	-	-	-	-
362 Texas Lottery Commission	29,939	-	-	-	-	-	-	29,939
405 Texas Department of Public Safety	722,381	-	713,250	-	-	9,131	-	-
455 Railroad Commission of Texas	60,755	-	60,755	-	-	-	-	-
479 State Office of Risk Management	13,951	-	13,951	-	-	-	-	-
503 Texas Medical Board	61,155	-	60,607	-	-	547	-	-
529 Health and Human Services Commission	7,163,597	-	424,428	6,731,499	-	5,150	-	2,520
530 Department of Family and Protective Services	423,287	-	222,989	199,427	-	-	-	871
537 Department of State Health Services	1,200,579	690,056	2,897	507,626	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,219	-	-	3,219	-	-	-	-
539 Department of Aging and Disability Services	2,838,301	-	195,162	2,643,139	-	-	-	-
551 Department of Agriculture	100,175	1,168	55,568	28,471	-	12	-	14,955
555 Texas AgriLife Extension Service	26,635	-	26,635	-	-	-	-	-
556 Texas AgriLife Research	56,555	-	54,492	-	-	2,063	-	-
576 Texas Forest Service	401,900	401,900	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,739	22,902	-	1,837	-	-	-	-
601 Texas Department of Transportation	2,136,862	68,781	1,069,369	-	604,813	392,316	-	1,582
644 Texas Juvenile Justice Department	178,986	178,986	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,688,936	-	3,676,237	-	-	331,715	-	3,680,983
701 Texas Education Agency	9,610,243	9,610,243	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	96,724	-	96,724	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,500	-	-	-	-	-	-	4,500
753 Sam Houston State University	266	-	-	-	-	-	-	266
756 Sul Ross State University	8,794	-	8,794	-	-	-	-	-
802 Texas Parks and Wildlife Department	78,419	-	78,344	-	-	-	-	75
902 Comptroller – State Fiscal	323,060	190,470	-	-	-	-	-	132,591
COUNTY TOTAL	39,218,983	11,324,431	10,468,812	12,149,798	604,813	741,010	-	3,930,119
Throckmorton								
212 Office of Court Administration	1,345	1,345	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,010	41,795	-	-	-	-	-	214
302 Attorney General of Texas	328,445	-	-	328,445	-	-	-	-
307 Secretary of State	150	150	-	-	-	-	-	-
320 Texas Workforce Commission	37,669	-	2,106	35,563	-	-	-	-
323 Teacher Retirement System of Texas	630,987	-	611,686	19,301	-	-	-	-
327 Employees Retirement System of Texas	120,656	-	106,443	14,213	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
405 Texas Department of Public Safety	130,430	-	127,430	-	-	3,000	-	1
529 Health and Human Services Commission	270,447	-	2,158	268,289	-	-	-	-
530 Department of Family and Protective Services	69,985	-	68,485	1,500	-	-	-	-
537 Department of State Health Services	7,501	-	-	7,173	-	-	-	328
538 Department of Assistive and Rehabilitative Services	375	-	-	375	-	-	-	-
539 Department of Aging and Disability Services	268,561	-	41,945	226,616	-	-	-	-
551 Department of Agriculture	6,584	584	-	6,000	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	800	800	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,334	12,334	-	-	-	-	-	-
601 Texas Department of Transportation	1,784,341	220,624	411,487	-	16,633	1,132,773	-	2,824
696 Texas Department of Criminal Justice	646,825	-	646,825	-	-	-	-	-
701 Texas Education Agency	1,617,582	1,617,582	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	52,889	-	52,889	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,992	-	2,992	-	-	-	-	-
808 Texas Historical Commission	514,711	345,465	166,401	-	-	2,845	-	-
902 Comptroller – State Fiscal	54,667	49,725	-	-	-	-	-	4,942
COUNTY TOTAL	6,605,286	2,290,404	2,240,847	907,475	16,633	1,138,618	-	11,309

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Titus								
101 Senate	\$ 132	\$ -	\$ -	\$ -	\$ -	\$ 132	\$ -	\$ -
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	22,669	22,669	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	608,915	85,401	522,945	-	-	-	-	568
300 Governor – Fiscal	157,632	23,832	-	133,800	-	-	-	-
302 Attorney General of Texas	3,288,401	51,596	-	3,175,591	-	-	-	61,213
304 Comptroller of Public Accounts	77,303	-	76,762	-	-	200	-	341
305 Texas General Land Office	128,264	-	-	-	-	-	-	128,264
306 Texas State Library and Archives Commission	11,421	10,971	-	-	-	450	-	-
307 Secretary of State	2,794	-	-	2,794	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,765	-	-	-	-	-	-	26,765
320 Texas Workforce Commission	3,317,548	61,472	21,261	3,234,665	-	-	-	150
323 Teacher Retirement System of Texas	6,431,262	-	6,236,448	194,814	-	-	-	-
327 Employees Retirement System of Texas	844,773	-	748,873	95,899	-	-	-	-
332 Texas Department of Housing and Community Affairs	127,541	-	-	127,541	-	-	-	-
362 Texas Lottery Commission	911,617	-	-	-	-	-	-	911,617
401 Adjutant General's Department	5,297	-	4,278	-	-	861	-	157
403 Texas Veterans Commission	444	-	-	-	-	-	-	444
405 Texas Department of Public Safety	3,952,571	-	3,923,643	-	-	1,246	-	27,681
455 Railroad Commission of Texas	1,164	-	-	-	-	1,164	-	-
458 Texas Alcoholic Beverage Commission	96,816	-	96,816	-	-	-	-	-
479 State Office of Risk Management	104,777	-	104,777	-	-	-	-	-
503 Texas Medical Board	(1,505)	-	(1,600)	-	-	-	-	95
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
513 Texas Funeral Service Commission	1,141	-	1,141	-	-	-	-	-
529 Health and Human Services Commission	33,309,503	-	597,083	32,670,237	-	40,301	-	1,883
530 Department of Family and Protective Services	696,315	-	515,410	180,780	-	126	-	-
537 Department of State Health Services	1,680,125	-	278,337	1,400,943	-	845	-	-
538 Department of Assistive and Rehabilitative Services	148,942	-	3,122	145,795	-	-	-	25
539 Department of Aging and Disability Services	6,834,190	-	443,691	6,390,499	-	-	-	-
551 Department of Agriculture	398,352	252,825	50,009	94,877	-	640	-	-
554 Texas Animal Health Commission	130,515	-	113,704	-	-	16,766	-	45
555 Texas AgriLife Extension Service	70,196	-	70,196	-	-	-	-	-
576 Texas Forest Service	15,283	10,668	1,600	-	-	-	-	3,015
580 Texas Water Development Board	450	-	-	-	-	450	-	-
582 Texas Commission on Environmental Quality	1,875	-	-	-	-	-	-	1,875
592 Soil and Water Conservation Board	71,345	12,878	49,900	-	-	8,567	-	-
601 Texas Department of Transportation	3,625,037	232,282	1,089,752	7,226	1,100,300	1,185,051	-	10,425
644 Texas Juvenile Justice Department	436,997	432,525	4,472	-	-	-	-	-
696 Texas Department of Criminal Justice	1,073,882	-	1,023,406	-	-	48,976	-	1,500
701 Texas Education Agency	40,936,880	40,275,588	7,229	654,064	-	-	-	-
704 Public Community/Junior Colleges	4,862,118	4,862,118	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	4,301	-	-	4,301	-	-	-	-
719 Texas State Technical College System	605	-	-	-	-	-	-	605
721 University of Texas at Austin	87,595	-	87,595	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	39,843	-	39,843	-	-	-	-	-
752 University of North Texas	12,300	-	12,300	-	-	-	-	-
755 Stephen F-Austin State University	708	-	708	-	-	-	-	-
764 Texas A&M University – Texarkana	218,446	-	209,396	-	-	-	-	9,050
781 Texas Higher Education Coordinating Board	1,029,950	1,029,934	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	679,162	-	603,877	-	-	63,812	-	11,473
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	736,950	495,296	99,889	-	-	-	-	141,765
COUNTY TOTAL	117,222,236	47,860,056	17,037,164	48,515,076	1,100,300	1,369,668	-	1,339,972
Tom Green								
101 Senate	41,393	-	31,533	-	-	9,860	-	-
102 House of Representatives	83,962	-	79,448	-	-	4,514	-	-
103 Texas Legislative Council	75	-	-	-	-	-	-	75
212 Office of Court Administration	288,270	86,420	201,583	-	-	-	-	268
241 District Courts – Comptroller's Judiciary Section	1,416,567	315,625	1,094,645	-	-	-	-	6,297
300 Governor – Fiscal	356,707	161,464	36,477	158,766	-	-	-	-
302 Attorney General of Texas	14,677,405	133,600	602,423	13,419,138	-	147,422	-	374,823
303 Texas Facilities Commission	5,393	-	-	-	-	5,371	-	22
304 Comptroller of Public Accounts	278,804	-	253,805	-	-	13,865	-	11,134
305 Texas General Land Office	227,151	-	-	-	-	64,630	-	162,521
306 Texas State Library and Archives Commission	35,089	22,457	-	-	-	12,629	-	2
307 Secretary of State	43,030	10,611	-	26,784	-	5,585	-	50

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tom Green								
313 Department of Information Resources	\$ 12,471	\$ -	\$ 12,471	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	1,081,713	-	-	-	-	-	-	1,081,713
320 Texas Workforce Commission	15,708,682	-	380,236	15,318,542	-	-	-	9,904
323 Teacher Retirement System of Texas	28,770,313	-	27,933,965	836,348	-	-	-	-
327 Employees Retirement System of Texas	8,305,172	-	7,542,512	762,660	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,940,073	-	-	1,940,073	-	-	-	-
362 Texas Lottery Commission	1,108,632	79,811	-	-	-	-	-	1,028,821
401 Adjutant General's Department	282,548	-	241,151	7,122	-	33,831	-	444
403 Texas Veterans Commission	186,924	-	158,467	-	-	27,784	-	673
405 Texas Department of Public Safety	5,171,256	315,814	4,841,160	-	-	3,686	-	10,596
448 Office of Injured Employee Counsel	150,002	-	150,002	-	-	-	-	-
454 Texas Department of Insurance	173,825	-	103,008	-	-	30,164	-	40,653
455 Railroad Commission of Texas	1,180,699	-	1,122,027	-	-	58,570	-	102
458 Texas Alcoholic Beverage Commission	378,472	-	364,028	-	-	14,341	-	103
464 Texas Board of Professional Land Surveying	369	-	369	-	-	-	-	-
477 Commission on State Emergency Communications	1,801,835	1,801,835	-	-	-	-	-	-
479 State Office of Risk Management	310,998	-	310,998	-	-	-	-	-
503 Texas Medical Board	254	-	190	-	-	-	-	64
506 University of Texas M-D Anderson Cancer Center	1,000	-	1,000	-	-	-	-	-
507 Texas Board of Nursing	26	-	-	-	-	-	-	26
513 Texas Funeral Service Commission	926	-	926	-	-	-	-	-
529 Health and Human Services Commission	343,401,565	-	2,948,868	339,753,422	-	696,027	-	3,248
530 Department of Family and Protective Services	9,553,440	-	7,377,336	2,173,297	-	2,709	-	98
537 Department of State Health Services	11,038,174	1,228,749	1,885,438	7,459,735	-	34,320	1,816	428,116
538 Department of Assistive and Rehabilitative Services	2,874,940	-	863,595	2,010,411	-	595	-	339
539 Department of Aging and Disability Services	90,781,545	1,023,854	36,068,432	50,318,756	-	514,253	-	2,856,249
551 Department of Agriculture	2,359,427	774,265	71,697	1,513,463	-	-	-	2
554 Texas Animal Health Commission	58,630	-	58,174	-	-	60	-	396
555 Texas AgriLife Extension Service	917,727	-	913,818	-	-	2,302	-	1,607
556 Texas AgriLife Research	442,422	-	429,525	-	-	12,778	-	120
576 Texas Forest Service	184,694	137,770	46,883	-	-	-	-	41
580 Texas Water Development Board	276	-	-	-	-	-	-	276
582 Texas Commission on Environmental Quality	1,102,416	116,045	883,190	-	-	96,707	-	6,475
592 Soil and Water Conservation Board	631,124	23,068	475,622	48,856	-	21,389	-	62,189
601 Texas Department of Transportation	19,174,536	3,474,619	7,583,535	56,210	3,826,118	4,130,728	52,064	51,262
644 Texas Juvenile Justice Department	1,298,243	1,282,199	5,316	-	-	4,154	-	6,573
696 Texas Department of Criminal Justice	11,037,464	8,442,649	2,338,928	1,178	-	252,809	-	1,901
701 Texas Education Agency	111,973,941	111,818,821	130,120	25,000	-	-	-	-
709 Texas A&M University System Health Science Center	84,190	-	84,190	-	-	-	-	-
711 Texas A&M University (Main University)	124,690	-	124,128	-	-	-	-	562
713 Tarleton State University	211,578	-	211,578	-	-	-	-	-
714 University of Texas at Arlington	2,873	-	2,873	-	-	-	-	-
715 Prairie View A&M University	65,726	-	65,726	-	-	-	-	-
716 Texas Engineering Extension Service	23,295	-	23,295	-	-	-	-	-
718 Texas A&M University at Galveston	12,529	-	12,529	-	-	-	-	-
719 Texas State Technical College System	34,066	-	17,432	-	-	17,223	-	(588)
721 University of Texas at Austin	150,022	-	150,019	-	-	-	-	3
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
724 University of Texas at El Paso	8,284	-	8,284	-	-	-	-	-
731 Texas Woman's University	81,441	-	81,441	-	-	-	-	-
732 Texas A&M University – Kingsville	64,745	-	64,745	-	-	-	-	-
733 Texas Tech University	245,018	-	243,018	2,000	-	-	-	-
734 Lamar University	72,921	-	72,921	-	-	-	-	-
735 Midwestern State University	57,763	-	57,763	-	-	-	-	-
736 University of Texas – Pan American	404	-	273	-	-	-	-	131
737 Angelo State University	31,654,483	-	30,766,538	1,500	-	652,177	119,183	115,084
739 Texas Tech University Health Sciences Center	281,755	-	227,811	-	-	49,444	-	4,500
742 University of Texas of the Permian Basin	43,697	-	43,697	-	-	-	-	-
743 University of Texas at San Antonio	53,638	-	53,638	-	-	-	-	-
744 University of Texas Health Science Center at Houston	48,994	-	48,994	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	145,370	-	145,136	-	-	-	-	234
747 University of Texas at Brownsville	892	-	-	-	-	-	-	892
749 Texas A&M University – San Antonio	154,471	-	154,471	-	-	-	-	-
751 Texas A&M University – Commerce	362,979	-	362,979	-	-	-	-	-
752 University of North Texas	86,997	-	86,997	-	-	-	-	-
754 Texas State University – San Marcos	269,979	-	266,956	-	-	-	-	3,023
755 Stephen F. Austin State University	201,093	-	201,093	-	-	-	-	-
756 Sul Ross State University	142,740	-	131,752	-	-	-	-	10,988
757 West Texas A&M University	(253,483)	-	105,548	1,000	-	(360,031)	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tom Green								
763 University of North Texas Health Science Center at Fort Worth	\$ 63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63
765 University of Houston – Victoria	3,671	-	3,671	-	-	-	-	-
768 Texas Tech University System	51,200	-	51,200	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	140	-	-	-	-	-	-	140
772 Texas School for the Deaf	45,220	-	37,323	-	-	7,859	-	38
773 University of North Texas – Dallas	126,199	-	126,199	-	-	-	-	-
781 Texas Higher Education Coordinating Board	983,617	(11,336)	61,065	-	-	-	-	933,888
802 Texas Parks and Wildlife Department	1,830,694	170,444	1,448,708	-	-	146,322	-	65,219
808 Texas Historical Commission	14,858	-	-	-	-	13,229	-	1,628
813 Texas Commission on the Arts	83,595	-	-	83,595	-	-	-	-
902 Comptroller – State Fiscal	1,513,096	958,795	-	-	-	-	-	554,301
COUNTY TOTAL	729,936,109	132,367,578	143,086,897	435,917,857	3,826,118	6,727,310	173,062	7,837,287
Travis								
101 Senate	22,217,777	-	21,548,290	-	-	647,062	-	22,425
102 House of Representatives	21,436,488	-	20,357,359	-	-	878,411	-	200,719
103 Texas Legislative Council	26,366,294	-	26,229,514	-	-	72,462	-	64,318
104 Legislative Budget Board	12,189,829	-	12,092,437	-	-	28,838	-	68,553
105 Legislative Reference Library	1,580,073	-	1,567,623	-	-	10,363	-	2,087
107 Commission on Uniform State Laws	7,750	-	6,550	-	-	-	-	1,200
116 Sunset Advisory Commission	2,066,170	-	2,048,051	-	-	2,967	-	15,152
201 Supreme Court	12,681,505	381,448	5,457,419	6,717,336	-	50,975	-	74,327
211 Court of Criminal Appeals	9,113,980	4,822,476	4,264,152	-	-	11,015	-	16,337
212 Office of Court Administration	6,585,290	937,646	5,473,652	-	-	50,650	-	123,342
213 State Prosecuting Attorney, Office of	404,986	-	400,865	-	-	1,471	-	2,651
215 Office of Capital Writs	1,063,424	-	1,056,869	-	-	2,687	-	3,867
221 Court of Appeals – First Court of Appeals District	159,699	-	138,396	-	-	2,401	-	18,902
222 Court of Appeals – Second Court of Appeals District	10,871	-	-	-	-	1,592	-	9,279
223 Court of Appeals – Third Court of Appeals District	2,489,265	-	2,469,312	-	-	7,080	-	12,874
224 Court of Appeals – Fourth Court of Appeals District	5,554	-	-	-	-	4,462	-	1,093
225 Court of Appeals – Fifth Court of Appeals District	25,757	-	-	-	-	9,222	-	16,534
226 Court of Appeals – Sixth Court of Appeals District	2,819	-	-	-	-	872	-	1,946
227 Court of Appeals – Seventh Court of Appeals District	15,568	-	-	-	-	1,334	5,174	9,060
228 Court of Appeals – Eighth Court of Appeals District	7,174	-	-	-	-	1,988	-	5,186
229 Court of Appeals – Ninth Court of Appeals District	27	-	-	-	-	-	-	27
230 Court of Appeals – Tenth Court of Appeals District	5,467	-	-	-	-	2,006	-	3,461
231 Court of Appeals – Eleventh Court of Appeals District	9,203	-	-	-	-	2,577	-	6,626
232 Court of Appeals – Twelfth Court of Appeals District	2,731	-	-	-	-	79	-	2,652
233 Court of Appeals – Thirteenth Court of Appeals District	44,655	-	39,915	-	-	2,185	-	2,555
234 Court of Appeals – Fourteenth Court of Appeals District	24,425	-	-	-	-	7,303	-	17,122
241 District Courts – Comptroller's Judiciary Section	4,842,120	1,554,910	3,257,366	-	-	-	-	29,844
242 State Commission on Judicial Conduct	765,323	-	750,996	-	-	4,156	-	10,170
243 State Law Library	594,600	-	585,516	-	-	4,107	-	4,977
300 Governor – Fiscal	41,427,040	4,104,674	5,888,191	16,891,444	-	24,173	-	14,518,558
301 Governor – Executive	10,632,786	-	10,582,532	-	-	22,246	-	28,008
302 Attorney General of Texas	2,121,818,645	941,352	106,759,358	1,996,239,581	-	3,733,835	343,724	13,800,794
303 Texas Facilities Commission	56,897,646	-	13,619,596	-	-	17,871,140	23,579,335	1,827,575
304 Comptroller of Public Accounts	105,440,643	-	99,647,436	-	-	3,261,186	895,303	1,636,718
305 Texas General Land Office	45,073,528	1,800	37,581,009	-	-	749,181	1,318,613	5,422,924
306 Texas State Library and Archives Commission	7,136,766	59,909	6,646,122	171,159	-	71,291	18,713	169,572
307 Secretary of State	9,301,019	98,496	7,662,227	(42,040)	-	1,177,396	-	404,939
308 State Auditor	10,656,826	-	10,532,708	-	-	49,590	-	74,528
311 Comptroller – Treasury Fiscal	891	-	891	-	-	-	-	-
312 Texas State Securities Board	4,053,762	-	3,998,566	-	-	28,850	-	26,345
313 Department of Information Resources	81,454,405	-	15,192,868	-	-	64,735,648	(16,826)	1,542,715
315 Comptroller – Prepaid Higher Education Tuition Board	24,303,806	-	1,524,033	-	-	37,431	-	22,742,342
320 Texas Workforce Commission	193,002,948	3,309,225	59,092,823	126,301,654	-	2,627,809	-	1,671,438
323 Teacher Retirement System of Texas	1,120,633,632	-	1,056,117,430	66,339,231	-	1,389,233	848,852	(4,061,114)
326 Texas Emergency Services Retirement System	487,977	-	452,341	-	-	6,132	-	29,504
327 Employees Retirement System of Texas	992,109,988	-	878,709,705	10,431,675	-	581,836	259,318	102,127,454
329 Texas Real Estate Commission	4,648,320	-	4,580,922	-	-	(10,778)	-	78,176
332 Texas Department of Housing and Community Affairs	41,140,993	5,354,908	15,006,509	7,458,495	-	520,115	-	12,800,966
338 State Pension Review Board	661,032	-	654,663	-	-	1,958	-	4,411
347 Texas Public Finance Authority	976,793	-	744,669	-	-	11,406	-	220,718
352 Bond Review Board	577,649	-	567,509	-	-	5,429	-	4,711
356 Texas Ethics Commission	2,684,778	-	2,654,976	-	-	13,072	-	16,730
359 Office of Public Insurance Counsel	642,954	-	623,202	-	-	15,558	-	4,193
360 State Office of Administrative Hearings	6,113,399	-	5,927,022	-	-	35,304	-	151,073
362 Texas Lottery Commission	63,620,184	840,610	19,141,742	-	-	810,497	-	42,827,335

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Travis								
364 Health Professions Council	\$ 337,289	\$ -	\$ 315,076	\$ -	\$ 5,388	\$ -	\$ 474,298	\$ 16,824
401 Adjutant General's Department	28,834,147	-	11,643,488	140,563	-	7,131,402	-	9,444,396
403 Texas Veterans Commission	5,946,435	10,918	3,489,970	1,889,584	-	345,615	-	210,347
405 Texas Department of Public Safety	298,176,835	2,487,990	228,909,623	-	-	33,228,816	1,655,361	31,895,044
407 Commission on Law Enforcement Officer Standards and Education	1,222,808	-	934,119	-	-	278,268	-	10,421
409 Commission on Jail Standards	387,085	-	381,685	-	-	3,292	-	2,108
411 Texas Commission on Fire Protection	782,853	-	713,922	31,898	-	10,079	-	26,955
448 Office of Injured Employee Counsel	1,862,083	-	1,808,563	-	-	12,547	-	40,973
450 Department of Savings and Mortgage Lending	1,940,066	-	1,854,896	-	-	35,274	-	49,897
451 Texas Department of Banking	4,420,834	-	4,082,536	-	-	212,361	-	125,937
452 Texas Department of Licensing and Regulation	15,312,007	-	14,193,429	-	-	735,979	-	382,599
454 Texas Department of Insurance	54,165,753	670,485	48,233,162	-	-	1,116,156	744	4,145,206
455 Railroad Commission of Texas	26,168,472	-	25,022,404	-	-	777,890	(82,660)	450,838
456 Board of Plumbing Examiners	1,025,385	-	854,239	-	-	101,032	-	70,115
457 Texas State Board of Public Accountancy	2,412,781	18,500	2,323,930	-	-	49,626	-	20,725
458 Texas Alcoholic Beverage Commission	8,813,961	-	6,631,062	336	-	1,427,068	22,389	733,105
459 Texas Board of Architectural Examiners	1,251,803	-	1,206,467	-	-	19,958	-	25,377
460 Texas Board of Professional Engineers	1,812,238	-	1,708,480	-	-	55,671	-	48,087
464 Texas Board of Professional Land Surveying	173,522	-	169,920	-	-	1,217	-	2,385
466 Office of Consumer Credit Commissioner	2,567,945	-	2,167,934	124,422	-	83,600	-	191,988
469 Credit Union Department	808,688	-	719,482	-	-	50,322	-	38,884
473 Public Utility Commission of Texas	17,308,858	-	10,447,036	6,619,315	-	43,942	-	198,565
475 Office of Public Utility Counsel	1,525,387	-	1,473,094	-	-	20,575	-	31,719
476 Texas Racing Commission	4,614,760	-	1,010,846	-	-	46,959	19,425	3,537,530
477 Commission on State Emergency Communications	11,474,425	9,880,567	1,866,034	-	-	244,866	35,498	(552,539)
479 State Office of Risk Management	6,863,114	-	6,645,654	-	-	162,232	-	55,228
481 Texas Board of Professional Geoscientists	399,966	-	395,602	-	-	2,518	-	1,845
503 Texas Medical Board	7,716,909	-	7,021,229	-	-	145,573	-	550,107
504 Texas State Board of Dental Examiners	2,634,355	-	2,263,050	-	-	22,640	-	348,664
506 University of Texas M-D Anderson Cancer Center	1,125,899	-	1,125,899	-	-	-	-	-
507 Texas Board of Nursing	7,524,951	-	5,549,968	-	-	641,513	-	1,333,470
508 Texas Board of Chiropractic Examiners	556,862	-	550,152	-	-	871	-	5,840
512 Texas State Board of Podiatric Medical Examiners	156,411	-	154,834	-	-	757	-	820
513 Texas Funeral Service Commission	318,441	-	303,057	-	-	7,347	-	8,037
514 Texas Optometry Board	300,145	-	293,197	-	-	5,646	-	1,302
515 Texas State Board of Pharmacy	3,081,551	-	2,926,027	-	-	66,352	-	89,173
520 Board of Examiners of Psychologists	539,085	-	521,118	-	-	11,742	-	6,225
529 Health and Human Services Commission	1,984,321,128	-	423,238,155	1,510,554,103	-	35,856,930	3,269,377	11,402,563
530 Department of Family and Protective Services	136,067,328	-	70,899,950	54,211,883	-	7,516,963	-	3,438,532
533 Executive Council of Physical and Occupational Therapy Examiners	1,042,453	-	1,031,612	-	-	6,795	-	4,046
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	223,262	-	217,940	-	-	4,140	-	1,182
537 Department of State Health Services	275,709,925	11,001,074	177,579,505	51,049,587	-	8,221,803	491,306	27,366,650
538 Department of Assistive and Rehabilitative Services	98,638,766	-	73,055,139	15,632,894	-	4,147,358	-	5,803,376
539 Department of Aging and Disability Services	243,849,361	4,507,078	105,670,323	118,559,798	-	9,179,698	15,000	5,917,464
542 Cancer Prevention and Research Institute of Texas	6,946,670	-	2,379,351	3,775,042	-	31,429	692,054	68,793
551 Department of Agriculture	40,798,332	617,635	15,132,811	21,649,206	-	655,160	(339)	2,743,860
554 Texas Animal Health Commission	2,561,617	-	2,049,905	-	-	352,089	14,494	145,130
555 Texas AgriLife Extension Service	429,702	-	341,270	-	-	13,064	-	75,368
556 Texas AgriLife Research	109,391	-	73,640	-	-	11,480	1,000	23,272
557 Texas Veterinary Medical Diagnostic Laboratory	62,011	-	38,510	-	-	23,320	-	181
576 Texas Forest Service	325,740	46,832	162,700	-	-	82,692	-	33,516
578 Texas State Board of Veterinary Medical Examiners	838,942	-	758,963	-	-	6,601	53,355	20,023
580 Texas Water Development Board	72,331,694	23,113	18,497,327	2,336,171	-	156,005	27,531	51,291,547
582 Texas Commission on Environmental Quality	107,835,688	2,199,670	96,261,861	-	-	4,401,926	366,144	4,606,086
592 Soil and Water Conservation Board	262,489	-	76,815	176,946	-	4,379	-	4,350
601 Texas Department of Transportation	1,670,246,276	244,850,956	139,632,139	12,982,274	714,727,116	48,183,290	7,986,318	501,884,183
608 Texas Department of Motor Vehicles	44,438,770	1,027,650	25,738,309	-	-	9,598,091	-	8,074,720
644 Texas Juvenile Justice Department	22,585,493	6,661,012	13,470,945	-	-	2,038,289	29,720	385,528
696 Texas Department of Criminal Justice	104,521,234	11,906,011	42,118,408	-	-	31,164,442	180,193	19,152,181
701 Texas Education Agency	581,300,914	510,856,426	62,852,461	5,706,058	-	1,231,182	-	654,787
704 Public Community/Junior Colleges	46,184,969	46,184,969	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,695,811	-	1,338,236	43,431	-	32,386	5,746	1,276,012
710 Texas A&M University System	5,794,577	-	680,000	-	-	76,993	-	5,037,584
711 Texas A&M University (Main University)	4,801,956	-	4,218,429	1,618	-	136,190	130,691	315,027
712 Texas Engineering Experiment Station	57,958	-	13,042	-	-	301	-	44,614
713 Tarleton State University	657,865	-	643,835	-	-	3,545	-	10,485
714 University of Texas at Arlington	1,661,096	-	1,661,096	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Travis								
715 Prairie View A&M University	\$ 1,250,811	\$ -	\$ 1,057,068	\$ 191,934	\$ -	\$ 1,144	\$ -	\$ 665
716 Texas Engineering Extension Service	47,955	-	994	-	-	-	-	46,960
717 Texas Southern University	3,378,094	-	3,225,082	-	-	129,800	-	23,212
718 Texas A&M University at Galveston	137,664	-	122,474	-	-	77	14,985	127
719 Texas State Technical College System	4,990,739	-	4,214,808	2,628	-	91,907	8,998	672,398
720 University of Texas System	75,194,962	-	26,287,684	-	-	6,707,161	732,055	41,468,062
721 University of Texas at Austin	393,301,213	-	350,478,944	27,867,887	-	4,790,297	5,759,103	4,404,982
723 University of Texas Medical Branch at Galveston	59,482,915	-	59,476,135	-	-	-	-	6,780
724 University of Texas at El Paso	1,807,020	-	1,571,284	-	-	117,602	-	118,134
727 Texas Transportation Institute	281,227	-	156,066	-	-	109,391	-	15,770
729 University of Texas Southwestern Medical Center at Dallas	17,001,040	-	16,816,108	-	-	210	-	184,722
730 University of Houston	8,957,036	-	7,795,366	-	-	452,611	141,466	567,592
731 Texas Woman's University	5,100,177	-	4,371,664	3,938	-	436,102	201,265	87,208
732 Texas A&M University – Kingsville	281,563	-	249,255	-	-	-	-	32,308
733 Texas Tech University	12,079,969	-	11,954,855	12,756	-	9,072	67,781	35,505
734 Lamar University	3,748,836	-	3,516,670	-	-	75,636	24,708	131,823
735 Midwestern State University	1,842,538	-	1,806,566	-	-	35,075	804	93
736 University of Texas – Pan American	15,929,060	-	10,693,083	-	-	126,882	4,022,519	1,086,577
737 Angelo State University	1,744,311	-	1,594,585	-	-	74,508	7,248	67,971
738 University of Texas at Dallas	15,590,797	-	15,572,153	-	-	8,600	-	10,044
739 Texas Tech University Health Sciences Center	4,837,584	-	4,586,581	300	-	173,051	(10,468)	88,121
742 University of Texas of the Permian Basin	580,648	-	566,722	-	-	7,134	-	6,793
743 University of Texas at San Antonio	7,204,069	-	6,432,626	695,342	-	56,255	-	19,846
744 University of Texas Health Science Center at Houston	2,340,384	-	2,304,530	-	-	-	-	35,854
745 University of Texas Health Science Center at San Antonio	19,648,960	-	19,582,432	-	-	62,256	-	4,271
747 University of Texas at Brownsville	1,364,788	-	579,066	-	-	67,598	244,546	473,577
749 Texas A&M University – San Antonio	261,102	-	237,904	-	-	-	-	23,198
750 University of Texas at Tyler	1,424,620	-	1,385,660	-	-	1,586	-	37,374
751 Texas A&M University – Commerce	538,401	-	228,529	-	-	-	244,668	65,204
752 University of North Texas	9,587,632	-	9,403,533	27,287	-	8,820	9,784	138,208
753 Sam Houston State University	7,978,726	-	7,475,489	14,685	-	115,663	10,000	362,889
754 Texas State University – San Marcos	32,176,534	-	30,474,212	-	-	336,465	634,248	731,609
755 Stephen F- Austin State University	8,401,448	-	6,523,084	2,186	-	88,605	107,427	1,680,146
756 Sul Ross State University	1,235,818	-	1,226,766	-	-	4,317	-	4,735
757 West Texas A&M University	83,800	-	74,673	-	-	-	-	9,127
758 Board of Regents, Texas State University System	658,784	-	658,616	-	-	-	-	168
759 University of Houston – Clear Lake	2,163,470	-	1,952,996	-	-	5,402	-	205,072
760 Texas A&M University – Corpus Christi	922,112	-	838,546	-	-	11,767	41,430	30,369
761 Texas A&M International University	561,669	-	313,982	-	-	1,146	8,415	238,126
763 University of North Texas Health Science Center at Fort Worth	3,073,331	-	2,952,536	-	-	27,204	77,208	16,384
764 Texas A&M University – Texarkana	41,425	-	41,425	-	-	-	-	-
765 University of Houston – Victoria	1,375,638	-	1,277,567	-	-	77,142	-	20,929
768 Texas Tech University System	219,256	-	219,256	-	-	-	-	-
769 University of North Texas System	610,112	-	610,112	-	-	-	-	-
770 Texas A&M University – Central Texas	557,719	-	491,474	-	-	23,032	-	43,213
771 Texas School for the Blind and Visually Impaired	23,028,221	-	19,784,810	-	-	1,444,402	1,658,372	140,637
772 Texas School for the Deaf	23,065,408	-	21,168,911	11,549	-	1,520,159	30,156	334,634
773 University of North Texas – Dallas	449,566	-	346,535	-	-	44,297	30,540	28,194
781 Texas Higher Education Coordinating Board	37,703,666	14,273,316	11,590,631	881,545	-	1,607,218	16,832	9,334,123
783 University of Houston System	342,151	-	342,151	-	-	-	-	-
784 University of Houston – Downtown	2,303,674	-	1,853,497	-	-	207,387	64,104	178,685
785 University of Texas Health Science Center at Tyler	562,182	-	132,899	-	-	-	-	429,283
787 Lamar State College – Orange	506,139	-	502,261	-	-	1,562	-	2,316
788 Lamar State College – Port Arthur	696,997	10,331	682,001	-	-	2,910	-	1,755
789 Lamar Institute of Technology	652,941	-	598,011	-	-	30,358	-	24,572
802 Texas Parks and Wildlife Department	61,157,905	635,966	51,029,314	737,374	-	3,733,943	2,234,929	2,786,379
808 Texas Historical Commission	8,688,666	7,500	6,663,223	79,035	-	372,391	261,217	1,305,301
809 State Preservation Board	11,031,005	-	8,344,440	-	-	832,615	854,199	999,751
813 Texas Commission on the Arts	1,883,248	-	809,942	1,040,169	-	4,013	-	29,124
902 Comptroller – State Fiscal	72,770,039	51,977,930	1,486,294	-	-	57,141	-	19,248,674
907 Comptroller – State Energy Conservation Office	2,808,365	-	962,874	950	-	351	-	1,844,191
930 Treasury Safekeeping Trust Company	6,466,168	-	6,466,168	-	-	-	-	-
COUNTY TOTAL	12,036,195,058	942,263,380	4,905,560,316	4,067,563,230	714,727,116	333,911,705	60,138,388	1,012,030,922
Trinity								
101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	34	-	-	-	-	34	-	-
212 Office of Court Administration	11,919	11,919	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Trinity								
241 District Courts – Comptroller's Judiciary Section	\$ 292,180	\$ 118,494	\$ 173,524	\$ -	\$ -	\$ -	\$ -	\$ 162
302 Attorney General of Texas	1,881,545	5,273	-	1,867,140	-	-	-	9,132
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	3,214,482	2,143,965	-	-	-	-	-	1,070,517
307 Secretary of State	1,385	1,110	-	129	-	-	-	146
320 Texas Workforce Commission	1,363,533	-	18,753	1,344,731	-	-	-	48
323 Teacher Retirement System of Texas	4,890,134	-	4,731,910	158,224	-	-	-	-
327 Employees Retirement System of Texas	2,464,813	-	2,187,382	277,431	-	-	-	-
332 Texas Department of Housing and Community Affairs	937,441	697,591	-	-	-	-	-	239,850
362 Texas Lottery Commission	62,608	-	-	-	-	-	-	62,608
401 Adjutant General's Department	24,985	-	24,985	-	-	-	-	-
405 Texas Department of Public Safety	3,048	-	-	-	-	3,045	-	3
454 Texas Department of Insurance	69	-	-	-	-	69	-	-
455 Railroad Commission of Texas	399	-	399	-	-	-	-	-
479 State Office of Risk Management	87,104	-	87,104	-	-	-	-	-
529 Health and Human Services Commission	5,594,496	-	124,280	5,428,212	-	42,004	-	-
530 Department of Family and Protective Services	604,556	-	413,326	191,158	-	-	-	72
537 Department of State Health Services	318,806	72,599	16,960	229,247	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,481	-	3,984	6,612	-	263	-	623
539 Department of Aging and Disability Services	4,157,069	-	861,743	3,295,126	-	200	-	-
551 Department of Agriculture	182,544	146,286	-	36,258	-	-	-	-
555 Texas AgriLife Extension Service	31,486	-	31,486	-	-	-	-	-
576 Texas Forest Service	38,987	38,013	974	-	-	-	-	-
601 Texas Department of Transportation	2,797,015	195,883	1,192,887	500	315,645	1,092,098	-	2
644 Texas Juvenile Justice Department	147,418	-	147,418	-	-	-	-	-
696 Texas Department of Criminal Justice	25,986,616	-	25,947,766	-	-	9,915	-	28,936
701 Texas Education Agency	15,678,974	15,678,974	-	-	-	-	-	-
711 Texas A&M University (Main University)	17,323	-	17,323	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	40	-	40	-	-	-	-	-
753 Sam Houston State University	698,809	-	688,891	9,867	-	-	-	50
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	253,085	-	249,390	-	-	1,524	-	2,171
808 Texas Historical Commission	1,838	-	1,838	-	-	-	-	-
902 Comptroller – State Fiscal	167,911	102,725	-	-	-	-	-	65,186
COUNTY TOTAL	71,925,512	19,212,831	36,922,366	12,844,635	315,645	1,149,177	-	1,480,857
Tyler								
102 House of Representatives	52,940	-	52,895	-	-	45	-	-
212 Office of Court Administration	14,639	14,639	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	145,943	24,894	120,569	-	-	-	-	480
300 Governor – Fiscal	58,733	58,733	-	-	-	-	-	-
302 Attorney General of Texas	2,384,494	6,352	192,179	2,144,585	-	-	-	41,379
304 Comptroller of Public Accounts	81	-	-	-	-	-	-	81
305 Texas General Land Office	4,356,326	3,963,493	-	-	-	-	-	392,833
307 Secretary of State	25,747	1,548	-	23,380	-	-	-	819
315 Comptroller – Prepaid Higher Education Tuition Board	15,155	-	-	-	-	-	-	15,155
320 Texas Workforce Commission	2,410,879	-	21,411	2,386,827	-	-	-	2,641
323 Teacher Retirement System of Texas	5,378,520	-	5,086,194	292,327	-	-	-	-
327 Employees Retirement System of Texas	1,442,292	-	1,234,573	207,720	-	-	-	-
362 Texas Lottery Commission	414,466	-	-	-	-	-	-	414,466
401 Adjutant General's Department	24,958	-	24,958	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	988,327	143,286	845,040	-	-	-	-	-
479 State Office of Risk Management	34,218	-	34,218	-	-	-	-	-
503 Texas Medical Board	(6,822)	-	(6,900)	-	-	-	-	78
506 University of Texas M-D Anderson Cancer Center	10,241	-	10,241	-	-	-	-	-
529 Health and Human Services Commission	2,633,708	-	200,830	2,429,597	-	3,264	-	17
530 Department of Family and Protective Services	511,617	-	270,702	240,805	-	110	-	-
537 Department of State Health Services	308,468	-	-	308,468	-	-	-	-
538 Department of Assistive and Rehabilitative Services	94,878	-	88,520	6,358	-	-	-	-
539 Department of Aging and Disability Services	3,835,203	-	373,192	3,462,011	-	-	-	-
551 Department of Agriculture	175,529	91,157	75,155	9,217	-	-	-	-
554 Texas Animal Health Commission	96,137	-	96,086	-	-	36	-	15
555 Texas AgriLife Extension Service	16,721	-	16,721	-	-	-	-	-
576 Texas Forest Service	175,664	117,010	58,236	-	-	353	-	66
592 Soil and Water Conservation Board	17,759	17,759	-	-	-	-	-	-
601 Texas Department of Transportation	7,402,954	311,844	1,692,470	-	4,022,260	1,375,589	-	790
644 Texas Juvenile Justice Department	180,899	180,899	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,169,937	136,455	13,266,911	-	-	766,570	-	-
701 Texas Education Agency	19,233,127	19,233,127	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Tyler								
723 University of Texas Medical Branch at Galveston	\$ 66	\$ -	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -
734 Lamar University	25,207	-	25,207	-	-	-	-	-
755 Stephen F- Austin State University	2,000	-	-	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	140	-	-	-	-	-	-	140
789 Lamar Institute of Technology	6,139	-	6,139	-	-	-	-	-
802 Texas Parks and Wildlife Department	225,458	-	216,372	-	-	8,037	595	454
902 Comptroller – State Fiscal	175,966	127,477	-	-	-	-	-	48,489
COUNTY TOTAL	67,039,350	24,428,672	24,001,983	11,511,293	4,022,260	2,154,005	595	920,542
Upshur								
102 House of Representatives	96	-	-	-	-	96	-	-
212 Office of Court Administration	27,455	27,455	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	324,061	-	323,666	-	-	-	-	395
241 District Courts – Comptroller's Judiciary Section	409,067	60,150	348,779	-	-	-	-	137
300 Governor – Fiscal	92,791	92,791	-	-	-	-	-	-
302 Attorney General of Texas	4,245,198	17,035	135,458	4,042,753	-	-	-	49,952
304 Comptroller of Public Accounts	432	-	-	-	-	-	-	432
305 Texas General Land Office	1,233,940	-	-	-	-	-	-	1,233,940
307 Secretary of State	2,090	1,916	-	43	-	-	-	132
315 Comptroller – Prepaid Higher Education Tuition Board	32,676	-	-	-	-	-	-	32,676
320 Texas Workforce Commission	4,742,924	-	199,736	4,542,027	-	-	-	1,161
323 Teacher Retirement System of Texas	7,803,385	-	7,546,646	256,739	-	-	-	-
327 Employees Retirement System of Texas	534,798	-	474,068	60,730	-	-	-	-
332 Texas Department of Housing and Community Affairs	84,999	84,999	-	-	-	-	-	-
362 Texas Lottery Commission	186,293	12	-	-	-	-	-	186,281
401 Adjutant General's Department	58,306	-	58,306	-	-	-	-	-
403 Texas Veterans Commission	55,780	10,259	45,521	-	-	-	-	-
405 Texas Department of Public Safety	1,029,736	11,500	1,009,812	-	-	8,418	-	7
454 Texas Department of Insurance	187,876	-	185,387	-	-	2,475	-	15
455 Railroad Commission of Texas	2,700	-	-	-	-	2,700	-	-
458 Texas Alcoholic Beverage Commission	87,313	-	87,313	-	-	-	-	-
479 State Office of Risk Management	67,246	-	67,246	-	-	-	-	-
529 Health and Human Services Commission	15,063,803	-	494,996	14,567,898	-	909	-	-
530 Department of Family and Protective Services	1,061,663	-	613,367	448,266	-	31	-	-
537 Department of State Health Services	617,476	4,376	142,381	469,822	-	384	-	513
538 Department of Assistive and Rehabilitative Services	143,811	-	123,193	20,617	-	-	-	-
539 Department of Aging and Disability Services	9,167,895	-	169,888	8,997,297	-	710	-	-
551 Department of Agriculture	136,631	90,485	7,283	38,863	-	-	-	-
554 Texas Animal Health Commission	63,342	-	63,342	-	-	-	-	-
555 Texas AgriLife Extension Service	29,472	-	29,472	-	-	-	-	-
556 Texas AgriLife Research	832	-	-	-	-	832	-	-
576 Texas Forest Service	231,416	138,623	82,648	-	-	8,871	-	1,273
582 Texas Commission on Environmental Quality	75,167	-	72,684	-	-	(17)	-	2,500
592 Soil and Water Conservation Board	26,351	26,351	-	-	-	-	-	-
601 Texas Department of Transportation	7,102,303	248,859	1,028,241	565	1,178,967	2,891,545	-	1,754,128
608 Texas Department of Motor Vehicles	75,089	-	75,089	-	-	-	-	-
644 Texas Juvenile Justice Department	330,325	330,325	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,093,411	397,964	690,029	-	-	5,419	-	-
701 Texas Education Agency	37,118,636	37,116,408	2,228	-	-	-	-	-
711 Texas A&M University (Main University)	2,425	-	-	550	-	-	-	1,875
714 University of Texas at Arlington	36,525	-	36,525	-	-	-	-	-
719 Texas State Technical College System	305,003	-	305,003	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	467,698	-	467,698	-	-	-	-	-
751 Texas A&M University – Commerce	42,073	-	42,073	-	-	-	-	-
753 Sam Houston State University	1,266	-	-	1,266	-	-	-	-
755 Stephen F- Austin State University	3,000	-	-	-	-	-	-	3,000
771 Texas School for the Blind and Visually Impaired	399	-	100	-	-	-	-	299
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
785 University of Texas Health Science Center at Tyler	73,113	-	73,113	-	-	-	-	-
802 Texas Parks and Wildlife Department	24,440	-	-	-	-	4,631	-	19,810
808 Texas Historical Commission	77,617	77,617	-	-	-	-	-	-
902 Comptroller – State Fiscal	395,925	165,177	-	-	-	-	-	230,748
COUNTY TOTAL	94,976,303	38,902,301	15,001,292	33,447,435	1,178,967	2,927,003	-	3,519,305
Upton								
212 Office of Court Administration	6,067	6,067	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,286	41,286	-	-	-	-	-	-
302 Attorney General of Texas	386,594	1,318	-	385,276	-	-	-	-
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Upton								
307 Secretary of State	\$ 20,584	\$ 846	\$ -	\$ 19,738	\$ -	\$ -	\$ -	\$ -
320 Texas Workforce Commission	306,967	-	2,958	303,960	-	-	-	48
323 Teacher Retirement System of Texas	723,347	-	712,731	10,616	-	-	-	-
327 Employees Retirement System of Texas	96,626	-	96,433	193	-	-	-	-
332 Texas Department of Housing and Community Affairs	132,539	124,635	-	-	-	-	-	7,904
362 Texas Lottery Commission	9,605	-	-	-	-	-	-	9,605
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	220,367	-	220,203	-	-	-	-	163
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
529 Health and Human Services Commission	2,612,265	-	87,477	2,524,788	-	-	-	-
530 Department of Family and Protective Services	34,134	-	-	34,134	-	-	-	-
537 Department of State Health Services	510,678	-	486,422	24,256	-	-	-	-
538 Department of Assistive and Rehabilitative Services	576	-	-	576	-	-	-	-
539 Department of Aging and Disability Services	390,923	-	-	390,923	-	-	-	-
551 Department of Agriculture	21,080	584	-	20,496	-	-	-	-
555 Texas AgriLife Extension Service	147,703	-	147,703	-	-	-	-	-
556 Texas AgriLife Research	139	-	-	-	-	139	-	-
601 Texas Department of Transportation	11,418,473	454,096	412,770	500	10,256,843	294,264	-	-
644 Texas Juvenile Justice Department	88,522	88,522	-	-	-	-	-	-
696 Texas Department of Criminal Justice	28,920	-	28,872	-	-	48	-	-
701 Texas Education Agency	3,130,235	3,130,235	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	23	-	-	-	-	-	-	23
902 Comptroller – State Fiscal	417,655	408,644	-	-	-	-	-	9,010
COUNTY TOTAL	20,756,041	4,256,234	2,195,570	3,715,455	10,256,843	294,451	-	37,487
Uvalde								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	315,693	37,157	278,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	239,851	68,034	170,805	-	-	-	-	1,012
300 Governor – Fiscal	154,879	154,879	-	-	-	-	-	-
302 Attorney General of Texas	4,363,521	-	807,563	3,408,865	-	118,285	-	28,809
304 Comptroller of Public Accounts	792	-	-	-	-	360	-	432
305 Texas General Land Office	1,441,319	-	-	-	-	-	-	1,441,319
306 Texas State Library and Archives Commission	18,239	3,105	-	11,554	-	-	-	3,580
307 Secretary of State	1,067	-	-	(1,043)	-	-	-	2,109
315 Comptroller – Prepaid Higher Education Tuition Board	39,962	-	-	-	-	-	-	39,962
320 Texas Workforce Commission	3,200,959	966,672	164,197	2,059,695	-	1,600	-	8,795
323 Teacher Retirement System of Texas	8,513,825	-	8,188,464	325,361	-	-	-	-
327 Employees Retirement System of Texas	1,020,111	-	906,605	113,506	-	-	-	-
362 Texas Lottery Commission	340,034	35	-	-	-	-	-	339,999
401 Adjutant General's Department	3,805	-	3,805	-	-	-	-	-
403 Texas Veterans Commission	1,103	-	-	-	-	-	-	1,103
405 Texas Department of Public Safety	1,523,808	349,425	1,170,891	-	-	2,160	-	1,332
458 Texas Alcoholic Beverage Commission	26,350	-	25,589	-	-	761	-	-
479 State Office of Risk Management	33,318	-	33,318	-	-	-	-	-
514 Texas Optometry Board	1,732	-	1,732	-	-	-	-	-
529 Health and Human Services Commission	41,916,501	-	891,784	41,023,982	-	735	-	-
530 Department of Family and Protective Services	1,276,300	-	839,063	435,814	-	350	-	1,074
537 Department of State Health Services	1,963,681	31,449	512,000	1,416,596	-	1,574	-	2,062
538 Department of Assistive and Rehabilitative Services	78,502	-	-	78,502	-	-	-	-
539 Department of Aging and Disability Services	6,452,872	-	290,608	6,162,213	-	-	-	50
551 Department of Agriculture	920,682	558,249	123,797	238,635	-	-	-	-
554 Texas Animal Health Commission	53,194	-	52,694	-	-	-	-	500
555 Texas AgriLife Extension Service	540,764	-	511,831	-	-	27,407	-	1,526
556 Texas AgriLife Research	434,792	-	364,547	-	-	67,147	-	3,098
576 Texas Forest Service	566	-	517	-	-	49	-	-
580 Texas Water Development Board	327,586	327,586	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	290,450	290,399	-	-	-	-	-	52
592 Soil and Water Conservation Board	259,620	19,380	-	178,723	-	-	-	61,517
601 Texas Department of Transportation	8,285,918	1,810,542	1,187,305	500	4,021,444	1,265,581	-	546
644 Texas Juvenile Justice Department	353,018	344,845	-	-	-	-	-	8,173
696 Texas Department of Criminal Justice	5,532,934	2,335,115	3,097,801	-	-	100,019	-	-
701 Texas Education Agency	40,569,045	40,569,045	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,311,744	7,311,744	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	32,989	-	32,989	-	-	-	-	-
711 Texas A&M University (Main University)	749	-	749	-	-	-	-	-
721 University of Texas at Austin	226,681	-	218,984	-	-	4,389	1,500	1,808
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Uvalde								
743 University of Texas at San Antonio	\$ 76,609	\$ -	\$ 76,609	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	41,338	-	41,338	-	-	-	-	-
756 Sul Ross State University	1,172,263	-	511,899	-	-	578,225	-	82,139
772 Texas School for the Deaf	1,968	-	-	1,098	-	869	-	-
781 Texas Higher Education Coordinating Board	1,043,107	1,043,107	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,900,113	-	1,743,669	-	-	86,986	25,430	44,028
808 Texas Historical Commission	1,300	-	-	-	-	-	-	1,300
902 Comptroller – State Fiscal	484,836	208,202	74,948	-	-	-	-	201,687
COUNTY TOTAL	142,790,592	56,428,970	22,324,639	55,454,000	4,021,444	2,256,597	26,930	2,278,012
Val Verde								
102 House of Representatives	240	-	-	-	-	240	-	-
212 Office of Court Administration	27,355	27,355	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	672,362	144,730	527,282	-	-	-	-	350
300 Governor – Fiscal	95,776	94,469	1,307	-	-	-	-	-
302 Attorney General of Texas	8,140,255	-	113,540	8,008,472	-	-	-	18,243
304 Comptroller of Public Accounts	560	-	-	-	-	-	-	560
305 Texas General Land Office	3,233,906	-	-	-	-	-	-	3,233,906
306 Texas State Library and Archives Commission	5,930	5,930	-	-	-	-	-	-
307 Secretary of State	51,919	35,017	-	15,063	-	200	-	1,639
315 Comptroller – Prepaid Higher Education Tuition Board	7,263	-	-	-	-	-	-	7,263
320 Texas Workforce Commission	6,083,500	-	123,811	5,953,945	-	-	-	5,744
323 Teacher Retirement System of Texas	10,912,509	-	10,549,807	362,702	-	-	-	-
327 Employees Retirement System of Texas	1,103,010	-	964,673	138,338	-	-	-	-
362 Texas Lottery Commission	177,647	45,230	-	-	-	-	-	132,417
401 Adjutant General's Department	213,571	-	213,571	-	-	-	-	-
403 Texas Veterans Commission	56,727	-	55,895	-	-	-	-	832
405 Texas Department of Public Safety	6,219,058	1,880,775	4,276,587	-	-	41,312	-	20,384
454 Texas Department of Insurance	22,310	-	-	-	-	-	-	22,310
455 Railroad Commission of Texas	62	-	-	-	-	-	-	62
458 Texas Alcoholic Beverage Commission	184,725	-	184,625	-	-	-	-	100
479 State Office of Risk Management	1,561	-	1,561	-	-	-	-	-
503 Texas Medical Board	4,571	-	4,551	-	-	-	-	20
529 Health and Human Services Commission	49,752,627	-	1,236,584	48,488,828	-	26,813	-	401
530 Department of Family and Protective Services	1,361,978	-	996,632	363,751	-	131	-	1,464
537 Department of State Health Services	2,423,380	619,732	197,018	1,605,091	-	-	-	1,539
538 Department of Assistive and Rehabilitative Services	151,611	-	108,820	42,790	-	-	-	-
539 Department of Aging and Disability Services	10,429,033	-	510,597	9,918,318	-	118	-	-
551 Department of Agriculture	1,476,361	1,033,110	-	423,251	-	20,000	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	57,426	-	57,426	-	-	-	-	-
556 Texas AgriLife Research	435	-	-	-	-	-	-	435
576 Texas Forest Service	11,339	11,200	139	-	-	-	-	-
580 Texas Water Development Board	942,000	-	-	942,000	-	-	-	-
582 Texas Commission on Environmental Quality	47,961	-	45,461	-	-	-	-	2,500
592 Soil and Water Conservation Board	52,002	22,660	-	29,341	-	-	-	-
601 Texas Department of Transportation	7,685,110	741,277	1,588,344	600	698,397	4,651,325	-	5,167
608 Texas Department of Motor Vehicles	93,581	93,581	-	-	-	-	-	-
644 Texas Juvenile Justice Department	708,531	702,918	-	-	-	-	-	5,613
696 Texas Department of Criminal Justice	941,896	250,261	691,550	-	-	85	-	-
701 Texas Education Agency	75,990,473	75,990,473	-	-	-	-	-	-
719 Texas State Technical College System	128	-	-	128	-	-	-	-
721 University of Texas at Austin	60,534	-	57,834	-	-	-	-	2,700
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
736 University of Texas – Pan American	1,104	-	1,104	-	-	-	-	-
754 Texas State University – San Marcos	8,211	-	8,211	-	-	-	-	-
756 Sul Ross State University	766,745	-	766,745	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,262	-	3,246	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,613,457	12,017	1,360,426	-	-	206,357	-	34,657
813 Texas Commission on the Arts	14,000	-	-	14,000	-	-	-	-
902 Comptroller – State Fiscal	357,396	266,366	-	-	-	-	-	91,030
COUNTY TOTAL	192,165,402	81,977,102	24,647,351	76,306,619	698,397	4,946,582	-	3,589,351

Van Zandt

101 Senate	41,990	-	41,313	-	-	677	-	-
102 House of Representatives	102,392	-	102,291	-	-	102	-	-
103 Texas Legislative Council	19,829	-	19,829	-	-	-	-	-
212 Office of Court Administration	36,554	36,554	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	487,047	143,704	342,196	-	-	-	-	1,147
300 Governor – Fiscal	69,926	65,032	-	4,895	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Van Zandt								
302 Attorney General of Texas	\$ 6,121,218	\$ 16,740	\$ 201,941	\$ 5,840,755	\$ -	\$ -	\$ -	\$ 61,781
303 Texas Facilities Commission	5,511	-	-	-	-	\$ 5,511	-	-
304 Comptroller of Public Accounts	122,094	-	121,522	-	-	-	-	572
305 Texas General Land Office	2,684,519	-	-	-	-	-	-	2,684,519
307 Secretary of State	(2,529)	797	-	(4,011)	-	685	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	78,499	-	-	-	-	-	-	78,499
320 Texas Workforce Commission	4,430,911	-	54,066	4,375,027	-	-	-	1,818
323 Teacher Retirement System of Texas	12,761,685	-	12,061,237	690,938	-	9,510	-	-
327 Employees Retirement System of Texas	1,570,925	-	1,368,377	202,549	-	-	-	-
362 Texas Lottery Commission	246,143	-	-	-	-	-	-	246,143
401 Adjutant General's Department	28,495	-	28,495	-	-	-	-	-
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	1,590,332	615	1,587,112	-	-	2,247	-	358
452 Texas Department of Licensing and Regulation	118,976	-	118,976	-	-	-	-	-
455 Railroad Commission of Texas	139,847	-	139,847	-	-	-	-	-
479 State Office of Risk Management	37,158	-	37,158	-	-	-	-	-
529 Health and Human Services Commission	18,652,883	-	1,288,194	17,362,475	-	2,214	-	-
530 Department of Family and Protective Services	2,236,727	-	1,364,291	872,279	-	103	-	54
537 Department of State Health Services	8,144,013	-	7,405,743	720,812	-	14,282	-	3,176
538 Department of Assistive and Rehabilitative Services	213,011	-	72,491	140,519	-	-	-	1
539 Department of Aging and Disability Services	10,486,176	-	595,724	9,890,452	-	-	-	-
551 Department of Agriculture	447,249	416,355	-	28,894	-	-	-	2,000
555 Texas AgriLife Extension Service	89,723	-	88,703	-	-	1,020	-	-
576 Texas Forest Service	31,685	31,685	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	950	-	-	-	-	-	-	950
601 Texas Department of Transportation	14,860,434	56,970	2,991,554	800	7,924,781	3,885,905	-	425
644 Texas Juvenile Justice Department	608,878	608,878	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,864,862	252,061	2,235,888	-	-	376,913	-	-
701 Texas Education Agency	59,759,635	59,759,635	-	-	-	-	-	-
711 Texas A&M University (Main University)	85,409	-	85,122	-	-	287	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	11,556	-	-	-	-	2,576	-	8,980
720 University of Texas System	5,988	-	-	-	-	-	5,988	-
721 University of Texas at Austin	922	-	922	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	19,514	-	19,514	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	4,256	-	4,256	-	-	-	-	-
733 Texas Tech University	671	-	-	-	-	-	-	671
747 University of Texas at Brownsville	5,485	-	-	-	-	5,485	-	-
750 University of Texas at Tyler	295,991	-	295,991	-	-	-	-	-
755 Stephen F-Austin State University	4,547	-	2,547	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	33	-	-	-	-	-	-	33
785 University of Texas Health Science Center at Tyler	2,582	-	2,582	-	-	-	-	-
802 Texas Parks and Wildlife Department	809,268	20,923	746,429	-	-	34,106	-	7,811
902 Comptroller – State Fiscal	547,261	344,889	-	-	-	-	-	202,372
COUNTY TOTAL	150,882,869	61,754,836	33,424,311	40,126,383	7,924,781	4,341,622	5,988	3,304,947

Victoria

101 Senate	14,992	-	13,431	-	-	1,561	-	-
102 House of Representatives	81,297	-	75,654	-	-	5,143	-	500
212 Office of Court Administration	184,471	58,489	125,982	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,146,798	245,302	899,486	-	-	-	-	2,010
300 Governor – Fiscal	203,568	34,924	44,399	116,245	-	-	-	8,000
301 Governor – Executive	358	-	-	-	-	358	-	-
302 Attorney General of Texas	14,634,519	143,076	1,485,905	12,786,882	-	9,910	-	208,746
303 Texas Facilities Commission	88	-	-	-	-	-	-	88
304 Comptroller of Public Accounts	315,438	-	313,136	-	-	746	-	1,556
305 Texas General Land Office	293,363	-	186,907	-	-	78,746	-	27,710
306 Texas State Library and Archives Commission	15,272	15,272	-	-	-	-	-	-
307 Secretary of State	24,548	8,105	-	14,648	-	1,795	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	339,806	-	-	-	-	-	-	339,806
320 Texas Workforce Commission	16,402,089	1,409,829	445,138	14,529,435	-	533	-	17,154
323 Teacher Retirement System of Texas	21,141,564	-	20,415,251	726,313	-	-	-	-
327 Employees Retirement System of Texas	2,489,112	-	2,117,176	371,937	-	-	-	-
329 Texas Real Estate Commission	139,088	-	89,088	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	2,585,438	-	-	2,585,438	-	-	-	-
362 Texas Lottery Commission	1,642,058	148,276	112,364	-	-	-	-	1,381,418
401 Adjutant General's Department	242,157	-	205,912	1,143	-	4,754	30,305	43
403 Texas Veterans Commission	98,540	-	83,984	-	-	12,996	-	1,560
405 Texas Department of Public Safety	6,155,569	2,271,756	3,859,633	-	-	22,107	-	2,073

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Victoria								
454 Texas Department of Insurance	\$ 74,682	\$ -	\$ 74,546	\$ -	\$ -	\$ 136	\$ -	\$ -
455 Railroad Commission of Texas	195,212	-	135,375	-	-	-	-	59,837
458 Texas Alcoholic Beverage Commission	216,214	-	186,580	-	-	29,634	-	-
473 Public Utility Commission of Texas	138,632	-	-	138,632	-	-	-	-
477 Commission on State Emergency Communications	1,564,533	1,564,533	-	-	-	-	-	-
479 State Office of Risk Management	112,264	-	112,264	-	-	-	-	-
503 Texas Medical Board	12,626	-	12,200	-	-	-	-	426
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	90,721,393	-	1,997,079	88,723,556	-	500	-	259
530 Department of Family and Protective Services	7,111,329	-	2,748,166	4,361,384	-	702	-	1,077
537 Department of State Health Services	9,155,511	1,290,465	152,101	7,686,237	-	14,711	-	11,997
538 Department of Assistive and Rehabilitative Services	3,670,251	-	880,027	2,789,280	-	382	-	562
539 Department of Aging and Disability Services	19,961,963	1,307,977	393,399	18,192,992	-	-	-	67,594
551 Department of Agriculture	1,207,497	193,750	-	1,013,632	-	-	-	115
555 Texas AgriLife Extension Service	64,343	-	63,712	-	-	618	-	13
556 Texas AgriLife Research	49,212	-	-	-	-	3,487	45,725	-
576 Texas Forest Service	61,678	50,753	221	-	-	10,704	-	-
580 Texas Water Development Board	93,754	70,634	22,660	-	-	460	-	-
582 Texas Commission on Environmental Quality	682,762	470,198	123,479	-	-	-	-	89,086
592 Soil and Water Conservation Board	24,506	23,243	-	803	-	460	-	-
601 Texas Department of Transportation	13,813,849	3,599,474	3,343,844	1,963	4,682,280	2,279,487	-	(93,199)
608 Texas Department of Motor Vehicles	107,921	107,921	-	-	-	-	-	-
644 Texas Juvenile Justice Department	953,542	902,986	45,924	-	-	3,960	-	672
696 Texas Department of Criminal Justice	10,924,969	1,914,287	6,004,090	-	-	1,958,835	-	1,047,757
701 Texas Education Agency	67,415,611	67,002,509	27,140	385,961	-	-	-	-
704 Public Community/Junior Colleges	6,245,318	6,245,318	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	18,227	-	1,199	-	-	1,643	-	15,385
711 Texas A&M University (Main University)	48,269	-	12,352	-	-	35,755	-	162
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
719 Texas State Technical College System	22,654	-	20,236	-	-	428	-	1,990
721 University of Texas at Austin	5,679	-	5,679	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	115,273	-	115,273	-	-	-	-	-
731 Texas Woman's University	97,455	-	97,455	-	-	-	-	-
732 Texas A&M University – Kingsville	1,758	-	-	-	-	1,758	-	-
733 Texas Tech University	13,343	-	13,343	-	-	-	-	-
734 Lamar University	51,122	-	51,122	-	-	-	-	-
739 Texas Tech University Health Sciences Center	51,028	-	51,028	-	-	-	-	-
743 University of Texas at San Antonio	4,624	-	-	4,624	-	-	-	-
744 University of Texas Health Science Center at Houston	2,584	-	2,584	-	-	-	-	-
747 University of Texas at Brownsville	152	-	-	-	-	152	-	-
749 Texas A&M University – San Antonio	196,090	-	196,090	-	-	-	-	-
752 University of North Texas	12,300	-	12,300	-	-	-	-	-
753 Sam Houston State University	3,225	-	3,225	-	-	-	-	-
754 Texas State University – San Marcos	153,137	-	117,883	-	-	15	14,555	20,684
756 Sul Ross State University	3,583	-	3,583	-	-	-	-	-
765 University of Houston – Victoria	3,474,964	-	3,342,290	1,479	-	141,947	642	(11,393)
771 Texas School for the Blind and Visually Impaired	14,609	-	-	-	-	14,609	-	-
772 Texas School for the Deaf	2,137	-	-	2,137	-	-	-	-
781 Texas Higher Education Coordinating Board	1,054,019	662,808	397	195,000	-	-	-	195,814
784 University of Houston – Downtown	67,012	-	67,012	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,204,644	-	915,564	22,536	-	208,970	26,049	31,525
808 Texas Historical Commission	(2,136)	-	-	-	-	8,621	(11,630)	873
809 State Preservation Board	1,263	-	-	-	-	-	-	1,263
813 Texas Commission on the Arts	13,966	-	-	13,966	-	-	-	-
902 Comptroller – State Fiscal	1,791,305	857,908	103,408	-	-	-	-	829,989
COUNTY TOTAL	311,154,287	90,599,792	51,928,573	154,668,219	4,682,280	4,856,624	105,646	4,313,153
Walker								
101 Senate	12,969	-	12,741	-	-	228	-	-
102 House of Representatives	198	-	-	-	-	198	-	-
201 Supreme Court	450	-	-	450	-	-	-	-
212 Office of Court Administration	49,850	47,334	1,316	-	-	-	-	1,200
222 Court of Appeals – Second Court of Appeals District	13	-	-	-	-	-	-	13
241 District Courts – Comptroller's Judiciary Section	5,191,403	4,665,776	524,929	-	-	-	-	699
300 Governor – Fiscal	243,599	54,010	-	189,589	-	-	-	-
302 Attorney General of Texas	6,143,719	16,500	-	5,998,023	-	275	-	128,920
304 Comptroller of Public Accounts	1,226	-	-	-	-	200	-	1,026
305 Texas General Land Office	1,943,528	136,212	-	-	-	-	-	1,807,316
306 Texas State Library and Archives Commission	183	-	-	183	-	-	-	-
307 Secretary of State	5,321	5,148	-	(1,327)	-	1,500	-	-

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Walker								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 3,192,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,192,868
320 Texas Workforce Commission	3,915,925	-	280,708	3,619,640	-	10,726	-	4,851
323 Teacher Retirement System of Texas	23,740,486	-	23,124,808	615,678	-	-	-	-
327 Employees Retirement System of Texas	19,814,555	-	17,837,768	1,976,672	-	116	-	-
332 Texas Department of Housing and Community Affairs	8,842	5,605	-	3,237	-	-	-	-
362 Texas Lottery Commission	197,150	-	-	-	-	-	-	197,150
401 Adjutant General's Department	515,782	-	307,524	93,637	-	113,867	-	754
403 Texas Veterans Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	3,810,431	274,517	3,530,538	-	-	1,454	(30,878)	34,799
409 Commission on Jail Standards	3,788	-	-	-	-	-	-	3,788
450 Department of Savings and Mortgage Lending	156	-	-	-	-	156	-	-
451 Texas Department of Banking	200	-	-	-	-	200	-	-
454 Texas Department of Insurance	38,866	-	38,866	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	58,796	-	58,796	-	-	-	-	-
475 Office of Public Utility Counsel	3,098	-	-	-	-	-	-	3,098
479 State Office of Risk Management	617,745	-	617,745	-	-	-	-	-
503 Texas Medical Board	59,224	-	58,244	-	-	49	-	930
504 Texas State Board of Dental Examiners	63,504	-	63,329	-	-	-	-	175
506 University of Texas M-D Anderson Cancer Center	21,184	-	21,184	-	-	-	-	-
529 Health and Human Services Commission	14,957,120	-	547,839	14,219,618	-	189,372	-	291
530 Department of Family and Protective Services	3,970,104	-	919,317	3,050,410	-	345	-	32
537 Department of State Health Services	1,476,163	102,769	340,006	1,017,346	-	3,687	-	12,355
538 Department of Assistive and Rehabilitative Services	713,834	-	200,126	512,870	-	608	-	230
539 Department of Aging and Disability Services	4,938,149	-	142,376	4,795,505	-	-	-	268
551 Department of Agriculture	1,608,223	520,686	127,478	942,559	-	-	-	17,500
554 Texas Animal Health Commission	67,462	-	67,462	-	-	-	-	-
555 Texas AgriLife Extension Service	95,110	-	81,628	-	-	-	-	13,481
556 Texas AgriLife Research	33,531	-	25,508	-	-	1,970	-	6,054
576 Texas Forest Service	172,718	19,602	142,145	-	-	7,731	-	3,240
582 Texas Commission on Environmental Quality	14,259	-	-	-	-	2,325	-	11,934
592 Soil and Water Conservation Board	18,329	18,329	-	-	-	-	-	-
601 Texas Department of Transportation	80,706,017	140,556	1,208,622	975,614	75,577,641	2,728,456	-	75,127
608 Texas Department of Motor Vehicles	175,569	-	175,633	-	-	-	-	(64)
644 Texas Juvenile Justice Department	1,144,043	424,533	316,163	-	-	-	-	403,348
696 Texas Department of Criminal Justice	236,269,474	628,662	201,477,431	3,689,800	-	21,633,932	-	8,839,650
701 Texas Education Agency	41,905,910	41,840,648	65,262	-	-	-	-	-
709 Texas A&M University System Health Science Center	523,261	-	274,581	-	-	205,345	-	43,334
710 Texas A&M University System	250	-	-	-	-	-	-	250
711 Texas A&M University (Main University)	453,994	-	429,617	-	-	-	-	24,377
713 Tarleton State University	23,440	-	23,440	-	-	-	-	-
714 University of Texas at Arlington	23,254	-	23,254	-	-	-	-	-
715 Prairie View A&M University	154,137	-	145,837	8,300	-	-	-	-
716 Texas Engineering Extension Service	3,300	-	3,300	-	-	-	-	-
717 Texas Southern University	35	-	-	-	-	-	-	35
719 Texas State Technical College System	20,390	-	-	-	-	15,390	-	5,000
720 University of Texas System	371	-	-	-	-	21	-	350
721 University of Texas at Austin	116,964	-	115,814	-	-	-	-	1,150
723 University of Texas Medical Branch at Galveston	234,751	-	223,390	-	-	11,315	-	46
727 Texas Transportation Institute	61,293	-	19,628	-	-	14,683	-	26,982
729 University of Texas Southwestern Medical Center at Dallas	12,886	-	12,886	-	-	-	-	-
730 University of Houston	76,351	-	-	-	-	3,376	70,000	2,975
731 Texas Woman's University	32,102	-	32,102	-	-	-	-	-
733 Texas Tech University	40,314	-	40,314	-	-	-	-	-
734 Lamar University	101,587	-	101,587	-	-	-	-	-
735 Midwestern State University	143,666	-	143,666	-	-	-	-	-
736 University of Texas – Pan American	81,912	-	81,912	-	-	-	-	-
737 Angelo State University	385	-	385	-	-	-	-	-
738 University of Texas at Dallas	10,623	-	10,623	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,810	-	-	-	-	-	-	3,810
742 University of Texas of the Permian Basin	104,026	-	104,026	-	-	-	-	-
743 University of Texas at San Antonio	71,249	-	71,249	-	-	-	-	-
744 University of Texas Health Science Center at Houston	189,012	-	189,012	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50	-	50	-	-	-	-	-
747 University of Texas at Brownsville	108,842	-	108,842	-	-	-	-	-
749 Texas A&M University – San Antonio	149,221	-	149,221	-	-	-	-	-
750 University of Texas at Tyler	15,427	-	15,427	-	-	-	-	-
751 Texas A&M University – Commerce	11,317	-	11,317	-	-	-	-	-
752 University of North Texas	20,437	-	15,275	5,163	-	-	-	-
753 Sam Houston State University	38,997,397	-	32,630,458	112,155	-	954,331	239,894	5,060,559

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Walker								
754 Texas State University – San Marcos	\$ 159,408	\$ -	\$ 158,408	\$ -	\$ -	\$ -	\$ -	\$ 1,000
755 Stephen F- Austin State University	133,592	-	122,929	-	-	-	-	10,663
756 Sul Ross State University	85,305	-	85,305	-	-	-	-	-
758 Board of Regents, Texas State University System	30,229	-	30,229	-	-	-	-	-
760 Texas A&M University – Corpus Christi	117,901	-	117,901	-	-	-	-	-
765 University of Houston – Victoria	82,146	-	82,146	-	-	-	-	-
769 University of North Texas System	48,609	-	48,609	-	-	-	-	-
770 Texas A&M University – Central Texas	7,800	-	7,800	-	-	-	-	-
772 Texas School for the Deaf	2,016	-	-	-	-	2,000	-	16
773 University of North Texas – Dallas	82,761	-	82,761	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,443,646	-	-	-	-	-	-	2,443,646
784 University of Houston – Downtown	210,022	-	210,022	-	-	-	-	-
787 Lamar State College – Orange	17,968	-	17,968	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,763,777	-	1,320,712	17,552	-	240,816	5,378	179,319
808 Texas Historical Commission	930	-	-	-	-	930	-	-
902 Comptroller – State Fiscal	793,200	455,245	-	-	-	-	-	337,955
COUNTY TOTAL	505,687,077	49,356,132	289,577,494	41,842,674	75,577,641	26,145,604	284,394	22,903,140
Waller								
101 Senate	74	-	-	-	-	74	-	-
212 Office of Court Administration	104,026	92,601	-	-	-	-	-	11,425
241 District Courts – Comptroller's Judiciary Section	326,599	143,807	182,535	-	-	-	-	257
300 Governor – Fiscal	249,036	38,516	-	210,520	-	-	-	-
302 Attorney General of Texas	3,185,596	16,780	-	3,134,997	-	-	-	33,819
304 Comptroller of Public Accounts	848	-	-	-	-	-	-	848
305 Texas General Land Office	3,123,149	272,060	337	-	-	-	-	2,850,752
306 Texas State Library and Archives Commission	3,581	3,581	-	-	-	-	-	-
307 Secretary of State	5,441	5,381	-	60	-	-	-	-
312 Texas State Securities Board	72,093	-	72,093	-	-	-	-	-
313 Department of Information Resources	61,332	-	61,332	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	287,066	-	-	-	-	-	-	287,066
320 Texas Workforce Commission	3,769,782	-	37,908	3,727,145	-	-	-	4,729
323 Teacher Retirement System of Texas	7,959,570	-	7,569,365	390,205	-	-	-	-
327 Employees Retirement System of Texas	4,093,323	-	3,821,663	271,659	-	-	-	-
332 Texas Department of Housing and Community Affairs	861,838	24,668	-	523,146	-	-	-	314,023
362 Texas Lottery Commission	119,712	-	-	-	-	-	-	119,712
401 Adjutant General's Department	31,222	-	2,678	28,544	-	-	-	-
405 Texas Department of Public Safety	1,737,205	142,463	1,589,868	-	-	2,900	-	1,973
452 Texas Department of Licensing and Regulation	52,566	-	52,566	-	-	-	-	-
455 Railroad Commission of Texas	55,962	-	55,962	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	61,909	-	61,909	-	-	-	-	-
479 State Office of Risk Management	4,988	-	4,988	-	-	-	-	-
506 University of Texas M-D- Anderson Cancer Center	510,030	-	510,030	-	-	-	-	-
529 Health and Human Services Commission	13,951,316	-	83,707	13,716,237	-	150,742	-	630
530 Department of Family and Protective Services	817,244	-	447,540	368,999	-	700	-	5
537 Department of State Health Services	1,014,684	-	345,603	669,080	-	-	-	-
538 Department of Assistive and Rehabilitative Services	151,024	-	-	151,024	-	-	-	-
539 Department of Aging and Disability Services	9,121,739	-	4,748,087	4,373,453	-	44	-	155
551 Department of Agriculture	611,468	298,041	84,885	228,542	-	-	-	-
554 Texas Animal Health Commission	152,367	-	111,127	-	-	41,189	-	50
555 Texas AgriLife Extension Service	48,526	-	48,526	-	-	-	-	-
556 Texas AgriLife Research	22,708	-	22,708	-	-	-	-	-
576 Texas Forest Service	10,566	10,566	-	-	-	-	-	-
580 Texas Water Development Board	56,276	56,276	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,092	23,092	-	-	-	-	-	-
601 Texas Department of Transportation	9,802,041	407,291	779,163	30,000	1,624,460	6,960,227	-	899
644 Texas Juvenile Justice Department	349,598	233,215	116,383	-	-	-	-	-
696 Texas Department of Criminal Justice	2,477,638	18,726	2,382,687	-	-	74,584	-	1,641
701 Texas Education Agency	19,778,245	19,778,245	-	-	-	-	-	-
710 Texas A&M University System	101,912	-	3,426	98,486	-	-	-	-
711 Texas A&M University (Main University)	88,712	-	88,712	-	-	-	-	-
712 Texas Engineering Experiment Station	10,669	-	10,669	-	-	-	-	-
713 Tarleton State University	71,605	-	71,605	-	-	-	-	-
714 University of Texas at Arlington	1,605	-	1,605	-	-	-	-	-
715 Prairie View A&M University	38,248,586	-	37,027,968	888,816	-	44,786	-	287,016
717 Texas Southern University	790,953	-	790,953	-	-	-	-	-
719 Texas State Technical College System	40	-	-	-	-	-	-	40
721 University of Texas at Austin	98,016	-	98,016	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,046	-	50,046	-	-	-	-	-
727 Texas Transportation Institute	19,246	-	19,246	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Waller								
730 University of Houston	\$ 307,446	\$ -	\$ 307,446	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	67,125	-	67,125	-	-	-	-	-
732 Texas A&M University – Kingsville	4,884	-	-	-	-	4,884	-	-
733 Texas Tech University	4,667	-	4,667	-	-	-	-	-
734 Lamar University	19,490	-	19,490	-	-	-	-	-
736 University of Texas – Pan American	194,956	-	194,956	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,000	-	-	4,000	-	-	-	-
743 University of Texas at San Antonio	133,316	-	133,316	-	-	-	-	-
744 University of Texas Health Science Center at Houston	218,829	-	218,829	-	-	-	-	-
750 University of Texas at Tyler	4,027	-	4,027	-	-	-	-	-
752 University of North Texas	16,599	-	16,599	-	-	-	-	-
753 Sam Houston State University	5,638	-	1,076	4,562	-	-	-	-
754 Texas State University – San Marcos	21,500	-	21,500	-	-	-	-	-
757 West Texas A&M University	54,381	-	54,381	-	-	-	-	-
765 University of Houston – Victoria	48,036	-	48,036	-	-	-	-	-
770 Texas A&M University – Central Texas	44,357	-	44,357	-	-	-	-	-
772 Texas School for the Deaf	733	-	-	-	-	546	-	188
773 University of North Texas – Dallas	168,810	-	168,810	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,027,927	-	405	-	-	-	-	1,027,522
784 University of Houston – Downtown	423,870	-	423,870	-	-	-	-	-
788 Lamar State College – Port Arthur	17,327	-	17,327	-	-	-	-	-
802 Texas Parks and Wildlife Department	25,121	-	8,992	-	-	15,043	-	1,086
808 Texas Historical Commission	200	-	-	-	-	-	-	200
809 State Preservation Board	7,977	-	-	-	-	-	-	7,977
902 Comptroller – State Fiscal	316,485	169,645	1,350	-	-	-	-	145,490
907 Comptroller – State Energy Conservation Office	13,231	13,231	-	-	-	-	-	-
COUNTY TOTAL	127,697,801	21,748,185	63,112,455	28,819,476	1,624,460	7,295,719	-	5,097,505
Ward								
102 House of Representatives	120	-	-	-	-	120	-	-
212 Office of Court Administration	11,449	11,449	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	207,657	46,150	161,409	-	-	-	-	99
300 Governor – Fiscal	158,782	156,210	-	2,571	-	-	-	-
302 Attorney General of Texas	1,547,099	-	-	1,542,040	-	-	-	5,059
304 Comptroller of Public Accounts	85,072	-	84,786	-	-	-	-	287
305 Texas General Land Office	60	-	-	-	-	-	-	60
306 Texas State Library and Archives Commission	240	240	-	-	-	-	-	-
307 Secretary of State	(5,021)	-	-	(5,315)	-	-	-	293
320 Texas Workforce Commission	1,227,545	-	8,976	1,218,396	-	-	-	173
323 Teacher Retirement System of Texas	2,665,912	-	2,548,063	117,849	-	-	-	-
327 Employees Retirement System of Texas	181,050	-	161,838	19,212	-	-	-	-
362 Texas Lottery Commission	199,100	-	-	-	-	-	-	199,100
401 Adjutant General's Department	55,516	-	55,516	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	574,370	-	561,313	-	-	2,199	-	10,858
455 Railroad Commission of Texas	13,840	-	13,840	-	-	-	-	-
503 Texas Medical Board	53	-	-	-	-	-	-	53
529 Health and Human Services Commission	5,559,342	-	145,279	5,413,361	-	702	-	-
530 Department of Family and Protective Services	191,410	-	128,677	62,590	-	-	-	143
537 Department of State Health Services	172,222	-	-	172,222	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,541	-	-	4,541	-	-	-	-
539 Department of Aging and Disability Services	1,332,370	-	-	1,332,270	-	100	-	1
551 Department of Agriculture	20,239	3,016	-	17,214	-	10	-	-
555 Texas AgriLife Extension Service	25,481	-	25,481	-	-	-	-	-
576 Texas Forest Service	3,171	3,171	-	-	-	-	-	-
601 Texas Department of Transportation	3,732,504	1,788,781	641,966	600	104,135	1,197,022	-	-
644 Texas Juvenile Justice Department	182,602	182,602	-	-	-	-	-	-
696 Texas Department of Criminal Justice	577,278	405,078	172,200	-	-	-	-	-
701 Texas Education Agency	3,994,571	3,994,571	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	118,714	-	118,714	-	-	-	-	-
757 West Texas A&M University	4,162	-	4,162	-	-	-	-	-
802 Texas Parks and Wildlife Department	236,820	-	233,813	-	-	2,146	-	861
902 Comptroller – State Fiscal	781,468	750,766	-	-	-	-	-	30,701
COUNTY TOTAL	23,860,571	7,342,033	5,066,033	9,897,551	104,135	1,202,298	-	248,521
Washington								
101 Senate	211,371	-	211,155	-	-	216	-	-
102 House of Representatives	53,415	-	53,415	-	-	-	-	-
212 Office of Court Administration	35,018	35,018	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Washington								
241 District Courts – Comptroller's Judiciary Section	\$ 570,324	\$ 162,438	\$ 407,700	\$ -	\$ -	\$ -	\$ -	\$ 187
302 Attorney General of Texas	3,443,103	16,896	112,369	3,280,748	-	-	-	33,091
304 Comptroller of Public Accounts	96,584	-	96,200	-	-	-	-	384
305 Texas General Land Office	602,496	-	72,407	-	-	-	-	530,089
306 Texas State Library and Archives Commission	5,000	5,000	-	-	-	-	-	-
307 Secretary of State	(4,589)	-	-	(5,674)	-	-	-	1,084
315 Comptroller – Prepaid Higher Education Tuition Board	1,545,709	-	-	-	-	-	-	1,545,709
320 Texas Workforce Commission	3,276,552	454,878	43,725	2,773,044	-	-	-	4,905
323 Teacher Retirement System of Texas	10,816,651	-	10,604,209	212,441	-	-	-	-
327 Employees Retirement System of Texas	2,833,546	-	2,397,608	435,938	-	-	-	-
332 Texas Department of Housing and Community Affairs	42,308	-	-	42,308	-	-	-	-
362 Texas Lottery Commission	275,058	-	-	-	-	-	-	275,058
401 Adjutant General's Department	39,186	-	7,031	15,711	-	15,806	-	639
403 Texas Veteran Commission	638	-	-	-	-	-	-	638
405 Texas Department of Public Safety	831,683	-	823,693	-	-	7,488	-	501
455 Railroad Commission of Texas	77,771	-	77,771	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	54,460	-	51,068	-	-	3,393	-	-
464 Texas Board of Professional Land Surveying	1,414	-	1,414	-	-	-	-	-
476 Texas Racing Commission	17,484	-	17,484	-	-	-	-	-
479 State Office of Risk Management	122,488	-	122,488	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
506 University of Texas M-D Anderson Cancer Center	22,516	-	22,516	-	-	-	-	-
529 Health and Human Services Commission	116,363,849	-	699,802	115,554,344	-	109,247	-	455
530 Department of Family and Protective Services	1,103,941	-	815,822	287,884	-	235	-	-
537 Department of State Health Services	820,937	-	-	819,894	-	1,043	-	-
538 Department of Assistive and Rehabilitative Services	195,946	-	40,694	155,243	-	-	-	9
539 Department of Aging and Disability Services	36,019,753	-	23,128,234	11,550,775	-	1,097,452	-	243,292
551 Department of Agriculture	222,953	63,674	144,610	13,669	-	-	-	1,000
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	113,466	-	113,411	-	-	-	-	55
557 Texas Veterinary Medical Diagnostic Laboratory	27,641	-	27,641	-	-	-	-	-
576 Texas Forest Service	46,367	27,410	18,956	-	-	-	-	-
582 Texas Commission on Environmental Quality	156,049	-	-	-	-	-	-	156,049
592 Soil and Water Conservation Board	30,253	20,974	-	9,280	-	-	-	-
601 Texas Department of Transportation	18,381,445	1,513,046	1,817,402	11,310	12,482,787	2,535,924	-	20,977
644 Texas Juvenile Justice Department	1,691,506	-	1,672,051	-	-	4,311	-	15,144
696 Texas Department of Criminal Justice	4,487,577	-	2,157,768	406	-	138,242	-	2,191,566
701 Texas Education Agency	17,512,582	17,512,176	-	-	-	-	-	-
704 Public Community/Junior Colleges	22,741,440	22,741,440	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	200	-	-	-	-	-
711 Texas A&M University (Main University)	327,626	-	327,122	-	-	505	-	-
715 Prairie View A&M University	81,683	-	50,698	21,377	-	9,051	-	556
716 Texas Engineering Extension Service	72,094	-	72,094	-	-	-	-	-
721 University of Texas at Austin	42,842	-	41,067	-	-	1,775	-	-
723 University of Texas Medical Branch at Galveston	35,767	-	35,767	-	-	-	-	-
732 Texas A&M University – Kingsville	56,054	-	56,054	-	-	-	-	-
734 Lamar University	5,376	-	5,376	-	-	-	-	-
753 Sam Houston State University	166,451	-	163,250	3,200	-	-	-	-
754 Texas State University – San Marcos	7,718	-	6,718	-	-	-	-	1,000
755 Stephen F-Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	51	-	-	-	-	-	-	51
772 Texas School for the Deaf	435	-	-	435	-	-	-	-
781 Texas Higher Education Coordinating Board	2,702,860	2,300,892	-	-	-	-	-	401,968
802 Texas Parks and Wildlife Department	1,227,855	-	1,150,762	-	-	43,343	-	33,750
808 Texas Historical Commission	3,673	-	-	-	-	3,330	-	343
813 Texas Commission on the Arts	13,061	-	-	12,328	-	-	-	733
902 Comptroller – State Fiscal	1,283,961	610,870	334,560	-	-	-	-	338,532
COUNTY TOTAL	250,914,628	45,464,711	48,002,718	135,194,255	12,482,787	3,971,362	-	5,798,795

Webb

101 Senate	170,099	-	160,499	-	-	9,600	-	-
102 House of Representatives	120,163	-	119,677	-	-	312	-	174
201 Supreme Court	2,159	-	2,159	-	-	-	-	-
212 Office of Court Administration	600,773	210,365	390,408	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,196,752	313,356	881,082	-	-	-	-	2,314
300 Governor – Fiscal	687,388	495,355	45,894	138,639	-	-	-	7,500
302 Attorney General of Texas	34,524,761	106,188	1,206,056	32,875,211	-	80,094	-	257,212
304 Comptroller of Public Accounts	492,204	-	444,832	-	-	38,725	-	8,647
305 Texas General Land Office	25,500	-	500	-	-	-	-	25,000
306 Texas State Library and Archives Commission	5,147	5,147	-	-	-	-	-	-
307 Secretary of State	107,747	23,664	73,756	9,642	-	685	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Webb								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 363,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 363,892
320 Texas Workforce Commission	33,318,805	712,353	606,638	31,936,304	-	33,674	-	29,837
323 Teacher Retirement System of Texas	43,320,396	-	40,496,284	2,824,112	-	-	-	-
327 Employees Retirement System of Texas	6,522,567	-	5,847,814	674,753	-	-	-	-
329 Texas Real Estate Commission	831	-	831	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,206,236	17,040	-	3,189,196	-	-	-	-
362 Texas Lottery Commission	1,361,210	137,151	98,404	-	-	10,005	-	1,115,651
401 Adjutant General's Department	1,438,135	-	1,313,977	2,660	-	121,489	-	8
403 Texas Veterans Commission	151,592	43,570	94,089	-	-	12,504	-	1,430
405 Texas Department of Public Safety	19,094,561	4,516,923	14,442,826	-	-	87,240	-	47,573
448 Office of Injured Employee Counsel	174,311	-	174,311	-	-	-	-	-
452 Texas Department of Licensing and Regulation	76,969	-	76,969	-	-	-	-	-
454 Texas Department of Insurance	264,794	-	248,794	-	-	16,000	-	-
455 Railroad Commission of Texas	23,325	-	23,131	-	-	-	-	194
458 Texas Alcoholic Beverage Commission	1,162,910	-	1,161,359	-	-	1,326	-	225
464 Texas Board of Professional Land Surveying	558	-	558	-	-	-	-	-
466 Office of Consumer Credit Commissioner	30,282	-	30,282	-	-	-	-	-
476 Texas Racing Commission	42,062	-	42,062	-	-	-	-	-
477 Commission on State Emergency Communications	2,724,271	2,724,271	-	-	-	-	-	-
479 State Office of Risk Management	81,511	-	81,511	-	-	-	-	-
503 Texas Medical Board	(10,206)	-	(10,500)	-	-	-	-	294
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
506 University of Texas M-D Anderson Cancer Center	113,326	-	113,326	-	-	-	-	-
529 Health and Human Services Commission	159,066,930	-	8,336,045	150,012,527	-	714,819	-	3,539
530 Department of Family and Protective Services	11,197,879	-	8,195,982	2,992,855	-	6,820	-	2,222
537 Department of State Health Services	38,574,173	10,370,434	2,550,137	25,502,937	-	123,206	-	27,459
538 Department of Assistive and Rehabilitative Services	2,899,008	-	1,374,488	1,523,597	-	-	-	923
539 Department of Aging and Disability Services	55,448,922	1,962,286	1,053,552	52,353,185	-	-	-	79,898
542 Cancer Prevention and Research Institute of Texas	116,084	-	-	116,084	-	-	-	-
551 Department of Agriculture	9,596,073	1,861,329	171,960	7,529,167	-	33,165	-	452
554 Texas Animal Health Commission	15,946	-	15,945	-	-	-	-	1
555 Texas AgriLife Extension Service	47,842	-	47,842	-	-	-	-	-
576 Texas Forest Service	293,302	293,198	104	-	-	-	-	-
582 Texas Commission on Environmental Quality	875,329	115,000	647,098	-	-	106,170	-	7,060
592 Soil and Water Conservation Board	22,139	22,139	-	-	-	-	-	-
601 Texas Department of Transportation	56,317,104	1,758,311	15,497,530	122,626	35,314,709	3,465,712	-	158,215
608 Texas Department of Motor Vehicles	448,906	448,906	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,609,807	2,594,282	-	-	-	3,447	-	12,078
696 Texas Department of Criminal Justice	4,172,732	1,451,931	1,732,994	-	-	987,707	-	100
701 Texas Education Agency	456,591,789	455,994,190	-	597,600	-	-	-	-
704 Public Community/Junior Colleges	11,114,970	11,114,970	-	-	-	-	-	-
710 Texas A&M University System	76,854	-	-	76,854	-	-	-	-
711 Texas A&M University (Main University)	125,359	-	125,359	-	-	-	-	-
712 Texas Engineering Experiment Station	29	-	29	-	-	-	-	-
715 Prairie View A&M University	49,174	-	47,974	1,200	-	-	-	-
717 Texas Southern University	114,060	-	114,060	-	-	-	-	-
720 University of Texas System	90,277	-	90,220	-	-	-	-	57
721 University of Texas at Austin	367,081	-	367,077	-	-	-	-	3
723 University of Texas Medical Branch at Galveston	64,662	-	64,662	-	-	-	-	-
724 University of Texas at El Paso	156,473	-	156,473	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	55,952	-	55,952	-	-	-	-	-
733 Texas Tech University	4,492	-	1,992	2,500	-	-	-	-
735 Midwestern State University	38,248	-	38,248	-	-	-	-	-
736 University of Texas – Pan American	90,285	-	90,285	-	-	-	-	-
743 University of Texas at San Antonio	324,691	-	324,691	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,770,977	-	1,497,519	-	-	12,696	-	260,762
752 University of North Texas	194,885	-	6,677	-	-	-	-	188,208
753 Sam Houston State University	56,434	-	53,041	2,436	-	-	-	958
754 Texas State University – San Marcos	251,180	-	246,180	-	-	-	-	5,000
756 Sul Ross State University	239,997	-	239,997	-	-	-	-	-
760 Texas A&M University – Corpus Christi	107,677	-	107,677	-	-	-	-	-
761 Texas A&M International University	23,567,854	-	23,554,535	-	-	8,280	-	5,039
770 Texas A&M University – Central Texas	117,530	-	117,530	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,730	-	500	-	-	-	-	2,230
781 Texas Higher Education Coordinating Board	3,321,174	2,568,667	-	-	-	-	-	752,508
802 Texas Parks and Wildlife Department	1,335,101	6,001	1,164,984	-	-	145,683	16	18,417
808 Texas Historical Commission	232	-	232	-	-	-	-	-
813 Texas Commission on the Arts	3,000	-	-	3,000	-	-	-	-
902 Comptroller – State Fiscal	3,030,021	1,865,325	283,736	-	-	-	-	880,960
COUNTY TOTAL	996,361,145	501,732,351	136,541,585	312,487,085	35,314,709	6,019,359	16	4,266,040

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wharton								
101 Senate	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -
102 House of Representatives	41,401	-	41,401	-	-	-	-	-
212 Office of Court Administration	19,928	19,928	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	483,770	125,502	357,211	-	-	-	-	1,057
300 Governor – Fiscal	33,952	32,316	-	1,636	-	-	-	-
302 Attorney General of Texas	5,582,573	22,080	49,716	5,473,696	-	-	-	37,080
304 Comptroller of Public Accounts	240,217	-	239,673	-	-	-	-	544
305 Texas General Land Office	1,674,765	-	-	116,337	-	-	-	1,558,428
306 Texas State Library and Archives Commission	342	342	-	-	-	-	-	-
307 Secretary of State	1,975	4,372	-	(3,592)	-	200	-	994
315 Comptroller – Prepaid Higher Education Tuition Board	226,352	-	-	-	-	-	-	226,352
320 Texas Workforce Commission	4,540,532	335,178	92,066	4,102,875	-	-	-	10,414
323 Teacher Retirement System of Texas	13,083,294	-	12,686,294	397,001	-	-	-	-
327 Employees Retirement System of Texas	1,567,514	-	1,178,508	389,006	-	-	-	-
332 Texas Department of Housing and Community Affairs	112,907	-	-	112,907	-	-	-	-
362 Texas Lottery Commission	3,967,541	-	-	-	-	-	-	3,967,541
401 Adjutant General's Department	66,452	-	49,863	-	-	16,058	-	532
403 Texas Veterans Commission	936	-	-	-	-	-	-	936
405 Texas Department of Public Safety	2,765,982	37,238	2,708,399	-	-	20,245	-	100
454 Texas Department of Insurance	70,964	-	70,964	-	-	-	-	-
455 Railroad Commission of Texas	24,542	-	19,395	-	-	5,143	-	4
458 Texas Alcoholic Beverage Commission	184,250	-	184,250	-	-	-	-	-
479 State Office of Risk Management	83,814	-	83,814	-	-	-	-	-
507 Texas Board of Nursing	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	66,516,931	-	803,729	65,543,755	-	169,447	-	-
530 Department of Family and Protective Services	1,271,453	-	916,983	354,158	-	312	-	-
537 Department of State Health Services	992,776	-	10,372	981,624	-	-	-	780
538 Department of Assistive and Rehabilitative Services	144,451	-	109,500	34,951	-	-	-	-
539 Department of Aging and Disability Services	15,566,367	-	5,368,562	10,196,733	-	500	-	573
551 Department of Agriculture	707,354	601,438	5,074	100,842	-	-	-	-
554 Texas Animal Health Commission	81,232	-	81,218	-	-	14	-	-
555 Texas AgriLife Extension Service	31,085	-	28,565	-	-	2,520	-	-
556 Texas AgriLife Research	1,832	-	-	-	-	-	-	1,832
576 Texas Forest Service	222,044	222,044	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	455,261	-	77,981	-	-	-	-	377,280
592 Soil and Water Conservation Board	442,478	21,598	360,928	35,960	-	23,963	-	29
601 Texas Department of Transportation	46,078,916	304,608	2,390,179	3,083	37,196,752	6,174,764	-	9,531
608 Texas Department of Motor Vehicles	38,028	-	38,028	-	-	-	-	-
644 Texas Juvenile Justice Department	517,794	517,794	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,484,062	-	1,375,055	-	-	3,954,910	-	154,097
701 Texas Education Agency	41,720,381	41,719,100	1,281	-	-	-	-	-
704 Public Community/Junior Colleges	9,237,866	9,237,866	-	-	-	-	-	-
711 Texas A&M University (Main University)	15,230	-	15,230	-	-	-	-	-
712 Texas Engineering Experiment Station	105,900	-	30,000	30,000	-	1,500	-	44,400
715 Prairie View A&M University	55,138	-	55,138	-	-	-	-	-
719 Texas State Technical College System	58,761	-	41,758	-	-	14,942	-	2,061
723 University of Texas Medical Branch at Galveston	57,376	-	57,376	-	-	-	-	-
730 University of Houston	47,435	-	47,435	-	-	-	-	-
731 Texas Woman's University	19,115	-	19,115	-	-	-	-	-
743 University of Texas at San Antonio	10,499	-	10,499	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,008	-	2,008	-	-	-	-	-
753 Sam Houston State University	4,226	-	4,226	-	-	-	-	-
754 Texas State University – San Marcos	29,003	-	29,003	-	-	-	-	-
759 University of Houston – Clear Lake	3,385	-	-	-	-	-	-	3,385
765 University of Houston – Victoria	2,489	-	2,489	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	799,720	799,678	-	-	-	-	-	42
802 Texas Parks and Wildlife Department	942,479	500,000	347,989	-	-	50,419	9,844	34,227
902 Comptroller – State Fiscal	737,529	351,160	247,098	-	-	-	-	139,272
COUNTY TOTAL	227,175,198	54,852,242	30,238,873	87,870,972	37,196,752	10,434,996	9,844	6,571,519
Wheeler								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	9,051	9,051	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	217,697	41,231	176,466	-	-	-	-	-
302 Attorney General of Texas	897,839	78	-	893,019	-	-	-	4,742
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
307 Secretary of State	(2,963)	-	-	(2,963)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,028	-	-	-	-	-	-	3,028
320 Texas Workforce Commission	416,273	-	3,811	410,250	-	-	-	2,212

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wheeler								
323 Teacher Retirement System of Texas	\$ 1,588,482	\$ -	\$ 1,569,972	\$ 18,511	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	284,079	-	122,231	161,847	-	-	-	-
362 Texas Lottery Commission	36,160	-	-	-	-	-	-	36,160
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	463,895	-	463,895	-	-	-	-	-
455 Railroad Commission of Texas	55,508	-	55,508	-	-	-	-	-
479 State Office of Risk Management	7,996	-	7,996	-	-	-	-	-
529 Health and Human Services Commission	1,107,403	-	780	814,708	-	291,915	-	-
530 Department of Family and Protective Services	60,461	-	-	60,461	-	-	-	-
537 Department of State Health Services	91,360	-	-	91,360	-	-	-	-
538 Department of Assistive and Rehabilitative Services	900	-	-	900	-	-	-	-
539 Department of Aging and Disability Services	863,241	-	-	863,241	-	-	-	-
551 Department of Agriculture	231,589	216,585	-	15,004	-	-	-	-
555 Texas AgriLife Extension Service	25,547	-	25,547	-	-	-	-	-
576 Texas Forest Service	4,554	4,554	-	-	-	-	-	-
592 Soil and Water Conservation Board	47,654	29,115	-	3,387	-	-	-	15,152
601 Texas Department of Transportation	1,031,771	290,715	497,486	-	24,213	219,356	-	1
696 Texas Department of Criminal Justice	2,000,610	-	445,523	-	-	1,555,087	-	-
701 Texas Education Agency	4,074,645	4,074,645	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,249	-	4,249	-	-	-	-	-
711 Texas A&M University (Main University)	5,288	-	5,288	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	99,755	-	99,291	-	-	450	-	15
902 Comptroller – State Fiscal	209,799	198,957	-	-	-	-	-	10,842
COUNTY TOTAL	<u>13,836,834</u>	<u>4,864,931</u>	<u>3,478,044</u>	<u>3,329,726</u>	<u>24,213</u>	<u>2,066,848</u>	<u>-</u>	<u>73,072</u>
Wichita								
101 Senate	143,806	-	125,071	-	-	18,735	-	-
102 House of Representatives	179,981	-	179,481	-	-	-	-	500
103 Texas Legislative Council	110	-	-	-	-	-	-	110
201 Supreme Court	966	-	486	480	-	-	-	-
212 Office of Court Administration	536,125	142,993	380,710	-	-	-	-	12,421
241 District Courts – Comptroller's Judiciary Section	995,368	277,644	688,036	-	-	-	-	29,687
300 Governor – Fiscal	297,054	111,512	63,927	121,614	-	-	-	-
302 Attorney General of Texas	16,086,786	32,490	880,257	14,734,754	-	4,000	-	435,285
304 Comptroller of Public Accounts	282,297	-	266,881	-	-	11,760	-	3,656
305 Texas General Land Office	520,765	-	-	-	-	-	-	520,765
306 Texas State Library and Archives Commission	23,754	23,754	-	-	-	-	-	-
307 Secretary of State	9,722	13,454	-	(3,732)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	542,449	-	-	-	-	-	-	542,449
320 Texas Workforce Commission	17,104,025	-	543,380	16,521,908	-	23,688	-	15,049
323 Teacher Retirement System of Texas	29,124,471	-	28,095,048	1,029,423	-	-	-	-
327 Employees Retirement System of Texas	10,881,170	-	9,642,799	1,238,371	-	-	-	-
362 Texas Lottery Commission	2,943,612	33,182	-	-	-	-	-	2,910,430
401 Adjutant General's Department	397,652	-	366,497	10,044	-	5,799	15,312	-
403 Texas Veterans Commission	213,754	-	200,908	-	-	9,000	-	3,846
405 Texas Department of Public Safety	5,264,423	576,948	4,670,351	-	-	5,839	-	11,284
454 Texas Department of Insurance	108,072	-	83,114	-	-	115	-	24,843
455 Railroad Commission of Texas	2,029,003	-	1,213,831	-	-	56,368	-	758,804
458 Texas Alcoholic Beverage Commission	317,408	-	302,015	-	-	15,393	-	-
473 Public Utility Commission of Texas	18,518	-	-	18,518	-	-	-	-
477 Commission on State Emergency Communications	1,621,048	1,621,048	-	-	-	-	-	-
479 State Office of Risk Management	685,548	-	685,514	-	-	35	-	-
503 Texas Medical Board	10,588	-	10,500	-	-	-	-	88
504 Texas State Board of Dental Examiners	25	-	-	-	-	-	-	25
513 Texas Funeral Service Commission	2,173	-	2,173	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	198,961,276	-	3,498,953	194,794,355	-	545,453	-	122,515
530 Department of Family and Protective Services	8,279,636	-	6,372,877	1,896,883	-	2,093	-	7,783
537 Department of State Health Services	62,619,157	1,838,531	46,668,163	12,808,110	-	850,172	71,639	382,542
538 Department of Assistive and Rehabilitative Services	3,915,608	-	1,283,290	2,627,427	-	3,385	-	1,507
539 Department of Aging and Disability Services	34,054,052	1,316,047	1,511,735	30,923,286	-	130,279	31,817	140,887
551 Department of Agriculture	2,109,351	487,048	105,993	1,515,847	-	455	-	7
554 Texas Animal Health Commission	2	-	-	-	-	-	-	2
555 Texas AgriLife Extension Service	121,227	-	113,804	-	-	7,423	-	-
556 Texas AgriLife Research	21,967	-	-	-	-	16,611	-	5,356
576 Texas Forest Service	67,526	64,938	938	-	-	1,650	-	-
580 Texas Water Development Board	60,691	60,691	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	400,377	394,357	-	-	-	-	-	6,020
592 Soil and Water Conservation Board	50,411	28,328	3,078	19,005	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wichita								
601 Texas Department of Transportation	\$ 14,474,072	\$ 1,052,226	\$ 6,818,833	\$ 86,458	\$ 3,924,928	\$ 2,470,302	\$ 3,719	\$ 117,605
608 Texas Department of Motor Vehicles	359,076	-	355,281	-	-	-	-	3,795
644 Texas Juvenile Justice Department	1,368,585	1,212,229	152,143	-	-	1,538	-	2,675
696 Texas Department of Criminal Justice	40,548,460	744,576	38,098,748	-	-	1,689,709	-	15,427
701 Texas Education Agency	110,114,753	109,834,017	19,252	261,484	-	-	-	-
709 Texas A&M University System Health Science Center	7,250	-	-	-	-	4,520	-	2,730
710 Texas A&M University System	250	-	-	-	-	-	-	250
713 Tarleton State University	226,421	-	226,421	-	-	-	-	-
714 University of Texas at Arlington	35,544	-	35,544	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	107,631	-	107,631	-	-	-	-	-
719 Texas State Technical College System	7,518	-	63	600	-	6,789	-	66
721 University of Texas at Austin	130,664	-	130,164	-	-	-	-	500
723 University of Texas Medical Branch at Galveston	23,897	-	23,897	-	-	-	-	-
731 Texas Woman's University	26,714	-	26,714	-	-	-	-	-
732 Texas A&M University – Kingsville	9,333	-	9,333	-	-	-	-	-
733 Texas Tech University	204,002	-	201,502	-	-	-	-	2,500
735 Midwestern State University	18,555,434	-	17,169,767	-	-	672,808	632,697	80,161
736 University of Texas – Pan American	30,210	-	-	-	-	-	-	30,210
737 Angelo State University	700	-	-	-	-	-	-	700
739 Texas Tech University Health Sciences Center	83,851	-	71,687	-	-	-	5,769	6,394
743 University of Texas at San Antonio	65,432	-	54,161	-	-	11,272	-	-
744 University of Texas Health Science Center at Houston	20,807	-	-	-	-	-	20,807	-
750 University of Texas at Tyler	131,121	-	131,121	-	-	-	-	-
752 University of North Texas	159,307	-	150,175	5,132	-	-	-	4,000
753 Sam Houston State University	1,013	-	-	-	-	-	-	1,013
754 Texas State University – San Marcos	19,166	-	19,166	-	-	-	-	-
755 Stephen F- Austin State University	189,290	-	189,290	-	-	-	-	-
757 West Texas A&M University	91,396	-	91,396	-	-	-	-	-
760 Texas A&M University – Corpus Christi	26,023	-	26,023	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	74,251	-	74,251	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	162	-	-	-	-	-	-	162
773 University of North Texas – Dallas	146,485	-	146,485	-	-	-	-	-
781 Texas Higher Education Coordinating Board	791,564	-	-	218,480	-	-	-	573,084
789 Lamar Institute of Technology	250	-	-	-	-	-	-	250
802 Texas Parks and Wildlife Department	1,319,030	-	1,214,050	-	-	96,920	67	7,993
808 Texas Historical Commission	4,242	-	-	-	-	4,242	-	-
813 Texas Commission on the Arts	10,010	-	2,035	7,975	-	-	-	-
902 Comptroller – State Fiscal	1,414,220	804,526	-	-	-	-	-	609,694
COUNTY TOTAL	<u>591,786,790</u>	<u>120,670,541</u>	<u>173,505,242</u>	<u>278,842,822</u>	<u>3,924,928</u>	<u>6,666,355</u>	<u>781,828</u>	<u>7,395,072</u>
Wilbarger								
101 Senate	146	-	-	-	-	146	-	-
102 House of Representatives	99	-	-	-	-	99	-	-
212 Office of Court Administration	11,241	11,241	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	250,260	74,265	175,061	-	-	-	-	933
300 Governor – Fiscal	23,174	23,174	-	-	-	-	-	-
302 Attorney General of Texas	1,884,346	53	-	1,866,499	-	-	-	17,794
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
306 Texas State Library and Archives Commission	33	33	-	-	-	-	-	-
307 Secretary of State	502	-	-	187	-	-	-	315
315 Comptroller – Prepaid Higher Education Tuition Board	83,749	-	-	-	-	-	-	83,749
320 Texas Workforce Commission	1,094,755	4,671	75,479	1,013,995	-	-	-	610
323 Teacher Retirement System of Texas	3,799,618	-	3,690,425	109,193	-	-	-	-
327 Employees Retirement System of Texas	4,110,429	-	3,111,189	999,240	-	-	-	-
362 Texas Lottery Commission	1,095,188	1,524	-	-	-	-	-	1,093,665
401 Adjutant General's Department	26,217	-	25,526	691	-	-	-	-
405 Texas Department of Public Safety	988,505	14,995	969,438	-	-	3,770	-	301
455 Railroad Commission of Texas	55,483	-	55,483	-	-	-	-	-
479 State Office of Risk Management	137,076	-	137,076	-	-	-	-	-
503 Texas Medical Board	4,378	-	4,300	-	-	-	-	78
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	8,140,400	-	292,912	7,801,438	-	46,050	-	-
530 Department of Family and Protective Services	930,677	-	864,481	66,196	-	-	-	-
537 Department of State Health Services	40,553,036	9,900	39,448,891	344,104	-	347,238	-	402,903
538 Department of Assistive and Rehabilitative Services	116,825	-	-	116,825	-	-	-	-
539 Department of Aging and Disability Services	2,691,807	-	90,381	2,601,426	-	-	-	-
551 Department of Agriculture	442,341	363,074	-	79,267	-	-	-	-
555 Texas AgriLife Extension Service	477,887	-	473,077	-	-	3,200	-	1,610

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wilbarger								
556 Texas AgriLife Research	\$ 749,116	\$ -	\$ 713,004	\$ -	\$ -	\$ 27,895	\$ -	\$ 8,217
576 Texas Forest Service	8,932	8,592	340	-	-	-	-	-
592 Soil and Water Conservation Board	10,536	10,536	-	-	-	-	-	-
601 Texas Department of Transportation	4,707,440	10,925	1,047,163	-	3,321,461	319,362	-	8,529
608 Texas Department of Motor Vehicles	200	-	-	-	-	200	-	-
644 Texas Juvenile Justice Department	182,868	182,868	-	-	-	-	-	-
696 Texas Department of Criminal Justice	379,883	123,018	252,899	-	-	3,892	-	75
701 Texas Education Agency	10,790,689	10,790,689	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,511,466	5,511,466	-	-	-	-	-	-
711 Texas A&M University (Main University)	16,689	-	16,689	-	-	-	-	-
713 Tarleton State University	267	-	267	-	-	-	-	-
721 University of Texas at Austin	316	-	316	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
735 Midwestern State University	1,792	-	1,792	-	-	-	-	-
754 Texas State University – San Marcos	10,456	-	10,456	-	-	-	-	-
781 Texas Higher Education Coordinating Board	812,645	812,094	551	-	-	-	-	-
802 Texas Parks and Wildlife Department	138,742	-	121,325	-	-	17,414	-	3
808 Texas Historical Commission	2,400	-	-	-	-	-	-	2,400
902 Comptroller – State Fiscal	286,566	134,956	86,655	-	-	-	-	64,195
COUNTY TOTAL	90,529,276	18,088,074	51,665,178	14,999,062	3,321,461	769,265	-	1,686,237
Willacy								
102 House of Representatives	7,840	-	7,805	-	-	35	-	-
212 Office of Court Administration	21,766	21,766	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	56,761	-	56,761	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	236,683	65,855	170,829	-	-	-	-	-
300 Governor – Fiscal	392,007	392,007	-	-	-	-	-	-
302 Attorney General of Texas	2,028,173	-	10,543	1,992,806	-	-	-	24,823
304 Comptroller of Public Accounts	9,335	-	9,223	-	-	-	-	112
305 Texas General Land Office	1,582,006	1,582,006	-	-	-	-	-	-
306 Texas State Library and Archives Commission	4,753	4,753	-	-	-	-	-	-
307 Secretary of State	18,576	-	-	17,070	-	-	-	1,506
315 Comptroller – Prepaid Higher Education Tuition Board	3,252	-	-	-	-	-	-	3,252
320 Texas Workforce Commission	4,563,737	-	51,731	4,506,879	-	-	-	5,128
323 Teacher Retirement System of Texas	5,362,136	-	5,140,005	222,132	-	-	-	-
326 Texas Emergency Services Retirement System	6,179	-	6,179	-	-	-	-	-
327 Employees Retirement System of Texas	618,590	-	585,918	32,671	-	-	-	-
332 Texas Department of Housing and Community Affairs	82,403	12,521	-	-	-	-	-	69,882
362 Texas Lottery Commission	33,000	-	-	-	-	-	-	33,000
401 Adjutant General's Department	115,860	-	115,860	-	-	-	-	-
403 Texas Veterans Commission	1,485	-	-	-	-	847	-	638
405 Texas Department of Public Safety	1,994,721	248,372	1,742,170	-	-	4,179	-	-
448 Office of Injured Employee Counsel	14,519	-	14,519	-	-	-	-	-
454 Texas Department of Insurance	39,938	-	39,938	-	-	-	-	-
479 State Office of Risk Management	7,755	-	7,755	-	-	-	-	-
529 Health and Human Services Commission	5,077,257	-	951,478	4,125,100	-	679	-	-
530 Department of Family and Protective Services	840,517	-	436,982	397,065	-	4,583	-	1,887
537 Department of State Health Services	2,044,037	-	1,303,495	740,722	-	(180)	-	-
538 Department of Assistive and Rehabilitative Services	86,987	-	74,793	12,194	-	-	-	-
539 Department of Aging and Disability Services	5,265,757	-	-	5,265,757	-	-	-	-
551 Department of Agriculture	1,841,582	1,576,866	147,482	117,065	-	-	-	169
554 Texas Animal Health Commission	34,377	-	34,290	-	-	87	-	-
555 Texas AgriLife Extension Service	27,480	-	27,480	-	-	-	-	-
576 Texas Forest Service	10,947	10,947	-	-	-	-	-	-
592 Soil and Water Conservation Board	157,514	23,998	126,305	7,211	-	-	-	-
601 Texas Department of Transportation	5,843,772	368,981	1,080,265	-	3,122,748	1,270,891	-	886
608 Texas Department of Motor Vehicles	(29)	-	-	-	-	(29)	-	-
644 Texas Juvenile Justice Department	671,767	351,064	320,703	-	-	-	-	-
696 Texas Department of Criminal Justice	10,282,188	-	494,385	-	-	6,391	-	9,781,412
701 Texas Education Agency	38,304,658	38,304,303	354	-	-	-	-	-
719 Texas State Technical College System	690,996	-	684,996	-	-	6,000	-	-
721 University of Texas at Austin	131,746	-	113,046	-	-	18,700	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
736 University of Texas – Pan American	37,742	-	37,702	-	-	40	-	-
743 University of Texas at San Antonio	9,174	-	9,174	-	-	-	-	-
747 University of Texas at Brownsville	51,448	-	51,448	-	-	-	-	-
754 Texas State University – San Marcos	70,793	-	70,793	-	-	-	-	-
802 Texas Parks and Wildlife Department	823,467	495,925	301,779	-	-	22,879	-	2,884
902 Comptroller – State Fiscal	174,281	125,035	-	-	-	-	-	49,246
COUNTY TOTAL	89,679,944	43,584,399	14,226,201	17,436,672	3,122,748	1,335,101	-	9,974,824

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Williamson								
101 Senate	\$ 2,547,994	\$ -	\$ 2,466,384	\$ -	\$ 81,610	\$ -	\$ -	\$ -
102 House of Representatives	2,886,610	-	2,819,580	-	59,095	-	-	7,935
103 Texas Legislative Council	4,669,809	-	4,415,590	-	57,038	-	-	197,180
104 Legislative Budget Board	2,793,744	-	2,790,565	-	3,162	-	-	18
105 Legislative Reference Library	167,138	-	167,138	-	-	-	-	-
116 Sunset Advisory Commission	330,303	-	330,303	-	-	-	-	-
201 Supreme Court	381,459	-	380,702	-	-	757	-	-
211 Court of Criminal Appeals	287,127	-	283,524	-	-	875	-	2,728
212 Office of Court Administration	1,893,033	233,100	1,634,323	-	-	6,364	-	19,246
213 State Prosecuting Attorney, Office of	41,759	-	41,759	-	-	-	-	-
215 Office of Capital Writs	5,039	-	1,778	-	-	3,261	-	-
222 Court of Appeals – Second Court of Appeals District	795	-	-	-	-	795	-	-
223 Court of Appeals – Third Court of Appeals District	589,759	-	589,629	-	-	130	-	-
227 Court of Appeals – Seventh Court of Appeals District	289	-	-	-	-	261	-	28
228 Court of Appeals – Eighth Court of Appeals District	311	-	-	-	-	311	-	-
230 Court of Appeals – Tenth Court of Appeals District	153	-	-	-	-	111	-	42
231 Court of Appeals – Eleventh Court of Appeals District	4,367	-	-	-	-	4,367	-	-
241 District Courts – Comptroller's Judiciary Section	1,650,162	559,933	1,078,085	-	-	-	-	12,144
242 State Commission on Judicial Conduct	231,035	-	224,505	-	-	4,946	-	1,584
243 State Law Library	95,612	-	93,826	-	-	99	-	1,686
300 Governor – Fiscal	2,443,137	403,455	1,797,939	139,368	-	295	-	102,080
301 Governor – Executive	1,401,328	-	1,397,085	-	-	4,014	-	229
302 Attorney General of Texas	71,327,116	27,715	21,591,747	48,905,413	-	154,251	-	647,989
303 Texas Facilities Commission	3,609,030	-	3,250,306	-	-	307,918	17,833	32,973
304 Comptroller of Public Accounts	25,518,967	-	25,281,290	-	-	222,705	-	14,972
305 Texas General Land Office	21,555,128	-	9,875,724	-	-	10,655	-	11,668,748
306 Texas State Library and Archives Commission	1,330,804	104,825	1,202,386	-	-	3,798	-	19,795
307 Secretary of State	2,784,418	18,585	2,693,356	8,044	-	51,653	-	12,780
308 State Auditor	4,398,087	-	4,393,388	-	-	-	-	4,699
312 Texas State Securities Board	607,371	-	600,577	-	-	2,009	-	4,785
313 Department of Information Resources	4,768,480	-	3,807,245	-	-	946,839	-	14,397
315 Comptroller – Prepaid Higher Education Tuition Board	1,440,689	-	1,036	-	-	(7)	-	1,439,660
320 Texas Workforce Commission	80,910,425	172,435	20,442,924	59,994,480	-	137,104	-	163,483
323 Teacher Retirement System of Texas	105,352,380	-	100,152,239	5,095,157	-	92,776	-	12,208
326 Texas Emergency Services Retirement System	26,867	-	22,720	-	-	1,538	-	2,609
327 Employees Retirement System of Texas	217,207,799	-	213,890,483	3,278,893	-	18,439	-	19,984
329 Texas Real Estate Commission	1,601,103	-	1,598,454	-	-	1,902	-	747
332 Texas Department of Housing and Community Affairs	4,899,805	180,808	3,551,711	1,133,500	-	30,046	-	3,741
338 State Pension Review Board	181,734	-	181,179	-	-	462	-	93
347 Texas Public Finance Authority	61,614	-	61,523	-	-	90	-	-
352 Bond Review Board	13,424	-	5,731	-	-	2,185	-	5,509
356 Texas Ethics Commission	341,493	-	334,531	-	-	3,919	-	3,043
359 Office of Public Insurance Counsel	98,293	-	98,293	-	-	-	-	-
360 State Office of Administrative Hearings	674,314	-	624,661	-	-	45,068	-	4,585
362 Texas Lottery Commission	6,687,860	174,752	3,330,875	-	-	70,616	-	3,111,618
364 Health Professions Council	89,187	-	89,183	-	-	-	-	4
401 Adjutant General's Department	6,260,587	-	5,671,765	-	-	201,786	214,663	172,373
403 Texas Veterans Commission	2,158,517	-	2,019,898	68,651	-	59,866	-	10,102
405 Texas Department of Public Safety	13,568,119	382,003	10,007,318	-	-	1,148,714	49,451	1,980,633
407 Commission on Law Enforcement Officer Standards and Education	1,101,172	-	1,092,488	-	-	6,970	-	1,713
409 Commission on Jail Standards	160,965	-	160,965	-	-	-	-	-
411 Texas Commission on Fire Protection	434,472	-	426,223	-	-	608	-	7,641
448 Office of Injured Employee Counsel	97,695	-	96,876	-	-	-	-	819
450 Department of Savings and Mortgage Lending	920,691	-	916,551	-	-	4,107	-	32
451 Texas Department of Banking	2,296,593	-	2,259,651	-	-	28,591	-	8,351
452 Texas Department of Licensing and Regulation	5,343,426	-	5,269,159	-	-	28,041	-	46,226
454 Texas Department of Insurance	12,534,828	-	12,487,023	-	-	19,752	-	28,053
455 Railroad Commission of Texas	7,226,851	-	7,143,261	-	-	73,916	-	9,674
456 Board of Plumbing Examiners	186,455	-	157,909	-	-	16,600	-	11,945
457 Texas State Board of Public Accountancy	726,995	-	724,156	-	-	3,237	-	(398)
458 Texas Alcoholic Beverage Commission	3,617,514	-	3,583,273	-	-	1,726	-	32,515
459 Texas Board of Architectural Examiners	387,348	-	386,848	-	-	-	-	500
460 Texas Board of Professional Engineers	253,180	-	246,375	-	-	6,805	-	-
464 Texas Board of Professional Land Surveying	17,082	-	17,082	-	-	-	-	-
466 Office of Consumer Credit Commissioner	739,144	-	735,754	-	-	1,365	-	2,025
469 Credit Union Department	381,869	-	372,311	-	-	1,817	-	7,741
473 Public Utility Commission of Texas	3,025,219	-	2,997,217	-	-	7,895	-	20,107
475 Office of Public Utility Counsel	116,537	-	115,782	-	-	327	-	429
476 Texas Racing Commission	458,847	-	453,390	-	-	245	-	5,212

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Williamson								
477 Commission on State Emergency Communications	\$ 504,781	\$ -	\$ 504,144	\$ -	\$ -	\$ 472	\$ -	\$ 165
479 State Office of Risk Management	1,349,101	-	1,348,498	-	-	27	-	576
481 Texas Board of Professional Geoscientists	102,092	-	100,496	-	-	1,328	-	268
503 Texas Medical Board	1,352,993	-	1,345,309	-	-	5,509	-	2,174
504 Texas State Board of Dental Examiners	305,968	-	305,637	-	-	14	-	317
506 University of Texas M-D Anderson Cancer Center	23,076	-	23,076	-	-	-	-	-
507 Texas Board of Nursing	1,619,972	-	1,609,392	-	-	8,390	-	2,189
508 Texas Board of Chiropractic Examiners	160,343	-	156,900	-	-	2,000	-	1,443
512 Texas State Board of Podiatric Medical Examiners	12,284	-	5,105	-	-	2,370	-	4,809
513 Texas Funeral Service Commission	250,912	-	237,010	-	-	13,902	-	-
514 Texas Optometry Board	85,508	-	83,884	-	-	872	-	751
515 Texas State Board of Pharmacy	1,450,985	-	1,437,249	-	-	5,109	-	8,627
520 Board of Examiners of Psychologists	136,499	-	135,610	-	-	888	-	-
529 Health and Human Services Commission	381,399,263	-	60,720,475	314,366,321	-	5,073,489	73,750	1,165,228
530 Department of Family and Protective Services	66,702,581	-	33,766,431	32,479,810	-	341,178	-	115,163
533 Executive Council of Physical and Occupational Therapy Examiners	7,513	-	232	-	-	6,954	-	328
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	6,800	-	6,800	-	-	-	-	-
537 Department of State Health Services	83,164,587	2,829,014	52,651,222	23,416,840	-	2,658,947	186,545	1,422,018
538 Department of Assistive and Rehabilitative Services	24,299,782	-	20,222,079	3,485,367	-	462,418	-	129,918
539 Department of Aging and Disability Services	96,125,732	-	30,899,704	60,943,159	-	2,682,911	25,583	1,574,375
542 Cancer Prevention and Research Institute of Texas	412,035	-	408,784	-	-	2,566	-	685
551 Department of Agriculture	7,702,074	217,112	5,654,434	1,761,225	-	42,910	-	26,392
554 Texas Animal Health Commission	1,467,192	-	1,434,402	-	-	7,637	-	25,153
555 Texas AgriLife Extension Service	96,123	-	39,106	-	-	16,976	-	40,041
556 Texas AgriLife Research	203,131	-	153,931	-	-	32,501	-	16,699
557 Texas Veterinary Medical Diagnostic Laboratory	36,180	-	-	-	-	26,789	-	9,391
576 Texas Forest Service	200,175	81,598	49,191	-	-	48,177	-	21,209
578 Texas State Board of Veterinary Medical Examiners	207,891	-	206,153	-	-	1,641	-	97
580 Texas Water Development Board	3,999,607	130,742	3,850,419	-	-	11,960	-	6,485
582 Texas Commission on Environmental Quality	48,584,056	469,562	47,190,166	-	-	101,882	159,453	662,992
592 Soil and Water Conservation Board	196,122	26,042	154,621	13,375	-	1,672	-	413
601 Texas Department of Transportation	136,794,266	1,735,770	56,078,436	36,987	53,346,117	24,754,920	50,299	791,738
608 Texas Department of Motor Vehicles	10,966,910	-	10,874,433	-	-	61,574	-	30,903
644 Texas Juvenile Justice Department	7,983,577	1,993,592	5,787,831	-	-	158,588	-	43,565
696 Texas Department of Criminal Justice	33,629,656	3,636,917	16,894,087	-	-	1,786,092	-	11,312,559
701 Texas Education Agency	337,229,144	322,573,263	14,618,702	-	-	12,552	-	24,627
709 Texas A&M University System Health Science Center	3,138,222	-	1,639,693	-	-	42,035	27,250	1,429,243
710 Texas A&M University System	61,121	-	60,370	-	-	751	-	-
711 Texas A&M University (Main University)	414,034	-	404,913	742	-	3,845	-	4,533
712 Texas Engineering Experiment Station	40,330	-	-	-	-	43	-	40,288
713 Tarleton State University	116,984	-	115,984	-	-	-	-	1,000
714 University of Texas at Arlington	103,420	-	103,420	-	-	-	-	-
715 Prairie View A&M University	147,440	-	78,586	68,854	-	-	-	-
716 Texas Engineering Extension Service	18,210	-	-	-	-	1,447	-	16,763
717 Texas Southern University	116,413	-	116,413	-	-	-	-	-
719 Texas State Technical College System	941,962	-	842,924	15,300	-	45,837	-	37,900
720 University of Texas System	2,570,359	-	2,554,734	-	-	833	7,815	6,977
721 University of Texas at Austin	15,119,205	-	15,073,987	-	-	20,018	-	25,199
723 University of Texas Medical Branch at Galveston	335,166	-	335,166	-	-	-	-	-
724 University of Texas at El Paso	206,313	-	206,313	-	-	-	-	-
727 Texas Transportation Institute	241,109	-	241,109	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	451	-	-	-	-	95	-	356
731 Texas Woman's University	164,790	-	158,553	6,238	-	-	-	-
733 Texas Tech University	111,939	-	80,907	1,017	-	-	25,500	4,515
734 Lamar University	5,101	-	5,101	-	-	-	-	-
735 Midwestern State University	3,143	-	-	-	-	-	-	3,143
736 University of Texas – Pan American	156,322	-	119,662	-	-	-	-	36,660
737 Angelo State University	41,528	-	800	-	-	6,979	-	33,749
738 University of Texas at Dallas	15,360	-	15,360	-	-	-	-	-
739 Texas Tech University Health Sciences Center	85,171	-	38,461	-	-	8,796	-	37,914
742 University of Texas of the Permian Basin	2,786	-	2,786	-	-	-	-	-
743 University of Texas at San Antonio	245,851	-	245,851	-	-	-	-	-
744 University of Texas Health Science Center at Houston	143,978	-	143,978	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	23,887	-	23,887	-	-	-	-	-
747 University of Texas at Brownsville	6,216	-	-	-	-	5,610	606	-
749 Texas A&M University – San Antonio	64,066	-	64,066	-	-	-	-	-
750 University of Texas at Tyler	156,210	-	156,210	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Williamson								
751 Texas A&M University – Commerce	\$ 19,067	\$ -	\$ 12,559	\$ -	\$ -	\$ -	\$ -	\$ 6,508
752 University of North Texas	108,311	-	79,418	24,992	-	-	-	3,901
753 Sam Houston State University	56,155	-	30,166	1,495	-	4,006	-	20,488
754 Texas State University – San Marcos	3,341,954	-	3,302,261	-	-	465	-	39,228
755 Stephen F- Austin State University	5,795	-	1,795	-	-	-	-	4,000
756 Sul Ross State University	36,922	-	31,119	-	-	-	-	5,804
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
758 Board of Regents, Texas State University System	94,389	-	94,389	-	-	-	-	-
760 Texas A&M University – Corpus Christi	61,858	-	668	-	-	-	-	61,190
761 Texas A&M International University	75,163	-	75,163	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	212,234	-	211,693	-	-	-	-	541
764 Texas A&M University – Texarkana	4,189	-	-	-	-	138	-	4,051
765 University of Houston – Victoria	3,313	-	3,313	-	-	-	-	-
769 University of North Texas System	459,084	-	459,084	-	-	-	-	-
770 Texas A&M University – Central Texas	151,407	-	151,407	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,440,465	-	2,425,053	-	-	8,030	-	7,383
772 Texas School for the Deaf	2,729,055	-	2,071,113	229,978	-	393,039	(9,050)	43,975
781 Texas Higher Education Coordinating Board	6,556,974	1,487,670	4,324,245	-	-	21,176	-	723,883
784 University of Houston – Downtown	127,576	-	-	-	-	127,576	-	-
787 Lamar State College – Orange	67,790	-	-	-	-	6,132	61,107	551
788 Lamar State College – Port Arthur	707	-	-	-	-	707	-	-
802 Texas Parks and Wildlife Department	1,846,878	73,878	809,912	28,865	-	391,832	267,649	274,742
808 Texas Historical Commission	947,512	1,932	910,025	-	-	17,698	-	17,857
809 State Preservation Board	1,218,380	-	938,358	-	-	88,836	95,000	96,186
813 Texas Commission on the Arts	152,119	-	101,874	32,850	-	762	-	16,633
902 Comptroller – State Fiscal	5,817,797	2,613,723	204,250	-	-	-	-	2,999,824
907 Comptroller – State Energy Conservation Office	316,587	-	316,587	-	-	-	-	-
930 Treasury Safekeeping Trust Company	1,077,223	-	1,077,223	-	-	-	-	-
COUNTY TOTAL	1,941,417,353	340,128,425	904,350,407	555,536,922	53,346,117	43,475,727	1,253,453	43,326,303
Wilson								
101 Senate	39,569	-	39,509	-	-	60	-	-
102 House of Representatives	49,504	-	49,475	-	-	29	-	-
212 Office of Court Administration	34,134	34,134	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	444,548	67,011	375,924	-	-	-	-	1,613
300 Governor – Fiscal	25,605	-	-	25,605	-	-	-	-
302 Attorney General of Texas	4,032,421	16,500	70,858	3,909,904	-	-	-	35,159
304 Comptroller of Public Accounts	115	-	-	-	-	-	-	115
305 Texas General Land Office	9,401,327	-	-	-	-	-	-	9,401,327
306 Texas State Library and Archives Commission	14,762	14,762	-	-	-	-	-	-
307 Secretary of State	17,621	2,402	251	14,761	-	-	-	207
315 Comptroller – Prepaid Higher Education Tuition Board	21,509	-	-	-	-	-	-	21,509
320 Texas Workforce Commission	3,416,656	-	170,704	3,239,567	-	-	-	6,386
323 Teacher Retirement System of Texas	10,307,796	-	9,777,650	530,146	-	-	-	-
327 Employees Retirement System of Texas	1,353,502	-	1,170,851	182,650	-	-	-	-
332 Texas Department of Housing and Community Affairs	87,820	-	87,820	-	-	-	-	-
362 Texas Lottery Commission	1,290,900	-	-	-	-	-	-	1,290,900
401 Adjutant General's Department	210,019	-	59,395	-	-	32,512	-	118,113
403 Texas Veterans Commission	70,094	-	69,456	-	-	-	-	638
405 Texas Department of Public Safety	1,331,339	63,351	1,267,988	-	-	-	-	-
452 Texas Department of Licensing and Regulation	15	-	-	-	-	-	-	15
454 Texas Department of Insurance	188,130	-	188,130	-	-	-	-	-
455 Railroad Commission of Texas	48,309	-	48,291	-	-	-	-	19
458 Texas Alcoholic Beverage Commission	100,703	-	100,559	-	-	-	-	144
466 Office of Consumer Credit Commissioner	85,545	-	85,545	-	-	-	-	-
479 State Office of Risk Management	33,561	-	33,561	-	-	-	-	-
503 Texas Medical Board	126	-	-	-	-	30	-	96
507 Texas Board of Nursing	9	-	-	-	-	-	-	9
515 Texas State Board of Pharmacy	76,641	-	76,346	-	-	206	-	89
529 Health and Human Services Commission	20,354,610	-	628,467	19,712,446	-	13,697	-	-
530 Department of Family and Protective Services	2,961,696	-	2,009,798	951,152	-	745	-	1
537 Department of State Health Services	3,036,817	13,225	2,452,553	569,279	-	1,760	-	-
538 Department of Assistive and Rehabilitative Services	258,821	-	243,702	15,119	-	-	-	-
539 Department of Aging and Disability Services	10,066,876	-	1,546,556	8,518,446	-	1,874	-	-
551 Department of Agriculture	380,769	279,043	56,205	45,417	-	103	-	-
554 Texas Animal Health Commission	49,502	-	49,502	-	-	-	-	-
555 Texas AgriLife Extension Service	62,335	-	62,335	-	-	-	-	-
576 Texas Forest Service	46,681	46,681	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	62,377	-	62,377	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wilson								
592 Soil and Water Conservation Board	\$ 111,442	\$ 19,035	\$ 92,407	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	17,320,181	148,337	3,279,836	3,000	10,570,107	3,310,000	-	8,902
644 Texas Juvenile Justice Department	1,632	-	-	-	-	1,632	-	-
696 Texas Department of Criminal Justice	2,900,747	-	2,895,717	-	-	5,030	-	-
701 Texas Education Agency	44,147,404	44,146,865	539	-	-	-	-	-
711 Texas A&M University (Main University)	11,105	-	7,615	-	-	3,490	-	-
723 University of Texas Medical Branch at Galveston	54	-	54	-	-	-	-	-
739 Texas Tech University Health Sciences Center	268	-	-	-	-	268	-	-
743 University of Texas at San Antonio	271,023	-	270,767	-	-	256	-	-
745 University of Texas Health Science Center at San Antonio	388,949	-	387,117	-	-	1,677	-	154
749 Texas A&M University – San Antonio	15,264	-	15,264	-	-	-	-	-
752 University of North Texas	2,847	-	2,847	-	-	-	-	-
754 Texas State University – San Marcos	29,890	-	27,890	-	-	-	-	2,000
760 Texas A&M University – Corpus Christi	3,540	-	3,540	-	-	-	-	-
772 Texas School for the Deaf	155	-	-	155	-	-	-	-
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Texas Parks and Wildlife Department	203,180	-	188,232	-	-	11,641	-	3,306
808 Texas Historical Commission	315,890	315,890	-	-	-	-	-	-
809 State Preservation Board	1,511	-	-	-	-	-	-	1,511
902 Comptroller – State Fiscal	457,005	371,861	-	-	-	-	-	85,143
COUNTY TOTAL	<u>136,144,878</u>	<u>45,539,098</u>	<u>27,955,631</u>	<u>37,717,646</u>	<u>10,570,107</u>	<u>3,385,010</u>	<u>-</u>	<u>10,977,385</u>
Winkler								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	7,557	7,557	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	257,298	83,276	173,873	-	-	-	-	149
300 Governor – Fiscal	85,547	85,547	-	-	-	-	-	-
302 Attorney General of Texas	1,208,210	-	-	1,203,072	-	-	-	5,138
304 Comptroller of Public Accounts	304	-	-	-	-	-	-	304
320 Texas Workforce Commission	991,492	-	3,911	987,414	-	-	-	168
323 Teacher Retirement System of Texas	1,407,372	-	1,276,994	130,378	-	-	-	-
327 Employees Retirement System of Texas	81,084	-	77,334	3,751	-	-	-	-
362 Texas Lottery Commission	21,000	-	-	-	-	-	-	21,000
401 Adjutant General's Department	141	-	141	-	-	-	-	-
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
455 Railroad Commission of Texas	61,593	-	61,593	-	-	-	-	-
503 Texas Medical Board	35	-	-	-	-	-	-	35
529 Health and Human Services Commission	2,815,569	-	106,043	2,709,525	-	-	-	-
530 Department of Family and Protective Services	231,864	-	186,286	45,435	-	143	-	-
537 Department of State Health Services	130,155	-	-	130,155	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,272	-	-	15,272	-	-	-	-
539 Department of Aging and Disability Services	409,244	-	-	409,244	-	-	-	-
551 Department of Agriculture	34,804	6,075	-	28,730	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	5,663	-	-	-	-	5,663	-	-
576 Texas Forest Service	3,050	3,050	-	-	-	-	-	-
601 Texas Department of Transportation	3,282,299	75,286	582,460	-	1,660,183	964,342	-	28
644 Texas Juvenile Justice Department	83,120	83,120	-	-	-	-	-	-
696 Texas Department of Criminal Justice	57,581	54,739	-	-	-	2,842	-	-
701 Texas Education Agency	8,172,108	8,172,108	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	36,224	-	36,224	-	-	-	-	-
802 Texas Parks and Wildlife Department	262	-	-	-	-	248	-	15
902 Comptroller – State Fiscal	474,710	453,864	-	-	-	-	-	20,847
COUNTY TOTAL	<u>19,874,431</u>	<u>9,024,622</u>	<u>2,504,858</u>	<u>5,662,976</u>	<u>1,660,183</u>	<u>973,277</u>	<u>-</u>	<u>48,515</u>
Wise								
101 Senate	43	-	-	-	-	43	-	-
212 Office of Court Administration	37,170	37,170	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	41,168	-	41,168	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	609,017	245,071	357,515	-	-	-	-	6,431
300 Governor – Fiscal	64,061	-	-	64,061	-	-	-	-
302 Attorney General of Texas	6,319,232	12,529	-	6,258,364	-	-	-	48,339
303 Texas Facilities Commission	3,025	-	-	-	-	-	-	3,025
304 Comptroller of Public Accounts	23,371	-	22,187	-	-	-	-	1,184
305 Texas General Land Office	4,296,484	-	-	-	-	-	-	4,296,484
306 Texas State Library and Archives Commission	10,571	5,581	-	4,989	-	-	-	-
307 Secretary of State	3,344	1,531	-	42	-	-	-	1,771
315 Comptroller – Prepaid Higher Education Tuition Board	29,896	-	-	-	-	-	-	29,896
320 Texas Workforce Commission	6,241,157	-	228,160	6,010,827	-	56	-	2,114

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wise								
323 Teacher Retirement System of Texas	\$ 12,480,610	\$ -	\$ 11,677,339	\$ 803,271	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,181,627	-	1,082,003	99,623	-	-	-	-
362 Texas Lottery Commission	563,545	-	-	-	-	-	-	563,545
401 Adjutant General's Department	638,584	-	637,118	-	-	1,466	-	-
405 Texas Department of Public Safety	4,516,826	-	4,502,124	-	-	6,593	6,573	1,536
411 Texas Commission on Fire Protection	9,278	-	9,278	-	-	-	-	-
448 Office of Injured Employee Counsel	58,693	-	58,693	-	-	-	-	-
451 Texas Department of Banking	4,843	-	-	-	-	-	-	4,843
454 Texas Department of Insurance	37,500	-	37,500	-	-	-	-	-
455 Railroad Commission of Texas	58,725	-	58,725	-	-	-	-	-
459 Texas Board of Architectural Examiners	3,438	-	3,438	-	-	-	-	-
479 State Office of Risk Management	18,486	-	18,486	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	872	-	872	-	-	-	-	-
529 Health and Human Services Commission	42,162,848	-	319,314	41,842,330	-	923	-	280
530 Department of Family and Protective Services	1,752,197	-	1,428,776	323,091	-	212	-	118
537 Department of State Health Services	714,918	35,658	472	678,758	-	30	-	-
538 Department of Assistive and Rehabilitative Services	310,365	-	-	309,890	-	-	-	475
539 Department of Aging and Disability Services	10,467,061	-	1,452,410	8,989,312	-	11,541	-	13,798
551 Department of Agriculture	532,844	480,053	-	52,791	-	-	-	-
554 Texas Animal Health Commission	87,889	-	87,886	-	-	3	-	-
555 Texas AgriLife Extension Service	85,673	-	85,673	-	-	-	-	-
576 Texas Forest Service	110,258	109,151	1,107	-	-	-	-	-
582 Texas Commission on Environmental Quality	51,028	-	45,167	-	-	3,122	-	2,739
592 Soil and Water Conservation Board	32,338	19,411	-	12,524	-	-	-	403
601 Texas Department of Transportation	12,979,685	85,204	3,819,223	1,205	7,340,652	1,559,298	4,900	169,203
644 Texas Juvenile Justice Department	680,525	451,313	229,160	-	-	52	-	-
696 Texas Department of Criminal Justice	10,843,548	643,185	232,661	-	-	253,477	-	9,714,224
701 Texas Education Agency	22,337,242	22,337,242	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,512	-	2,512	-	-	-	-	-
713 Tarleton State University	58,456	-	57,456	-	-	-	-	1,000
714 University of Texas at Arlington	18,129	-	18,129	-	-	-	-	-
721 University of Texas at Austin	4,921	-	4,921	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
731 Texas Woman's University	299,756	-	299,756	-	-	-	-	-
735 Midwestern State University	36,076	-	36,076	-	-	-	-	-
738 University of Texas at Dallas	65,178	-	65,178	-	-	-	-	-
752 University of North Texas	91,938	-	66,764	25,173	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	949	-	949	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	11,189	-	11,189	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	637	-	-	-	-	-	-	637
772 Texas School for the Deaf	6,617	-	-	-	-	6,617	-	-
781 Texas Higher Education Coordinating Board	42	-	-	-	-	-	-	42
802 Texas Parks and Wildlife Department	385,253	-	308,838	-	-	18,450	-	57,965
809 State Preservation Board	6,885	-	-	-	-	6,885	-	-
813 Texas Commission on the Arts	1,250	-	-	1,250	-	-	-	-
902 Comptroller – State Fiscal	924,632	380,572	-	-	-	-	-	544,060
COUNTY TOTAL	142,315,405	24,843,673	27,308,226	65,477,501	7,340,652	1,868,770	11,473	15,465,111
Wood								
102 House of Representatives	81,627	-	80,479	-	-	98	-	1,050
103 Texas Legislative Council	3,850	-	-	-	-	3,850	-	-
212 Office of Court Administration	73,453	21,865	51,589	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	402,890	61,405	340,971	-	-	-	-	514
300 Governor – Fiscal	16,706	-	-	16,706	-	-	-	-
302 Attorney General of Texas	5,012,315	16,500	122,742	4,833,547	-	-	-	39,525
304 Comptroller of Public Accounts	131,373	-	130,941	-	-	-	-	432
305 Texas General Land Office	2,205,104	-	-	-	-	-	-	2,205,104
306 Texas State Library and Archives Commission	345	345	-	-	-	-	-	-
307 Secretary of State	(2,763)	-	325	(3,088)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,234	-	-	-	-	-	-	25,234
320 Texas Workforce Commission	3,702,314	-	43,524	3,655,819	-	-	-	2,971
323 Teacher Retirement System of Texas	14,698,292	-	14,238,831	459,461	-	-	-	-
327 Employees Retirement System of Texas	1,080,045	-	935,777	144,268	-	-	-	-
362 Texas Lottery Commission	163,098	-	-	-	-	-	-	163,098
401 Adjutant General's Department	35,409	-	35,409	-	-	-	-	-
405 Texas Department of Public Safety	1,369,164	13,970	1,353,923	-	-	350	-	921
451 Texas Department of Banking	107,741	-	107,741	-	-	-	-	-
454 Texas Department of Insurance	9,464	-	-	-	-	-	-	9,464

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Wood								
455 Railroad Commission of Texas	\$ 560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560
458 Texas Alcoholic Beverage Commission	135,981	-	135,981	-	-	-	-	-
479 State Office of Risk Management	80,966	-	80,966	-	-	-	-	-
503 Texas Medical Board	272	-	-	-	-	-	-	272
529 Health and Human Services Commission	10,562,668	-	734,566	9,808,138	-	19,964	-	-
530 Department of Family and Protective Services	1,980,709	-	1,232,497	746,028	-	2,184	-	-
537 Department of State Health Services	930,801	32,409	247,862	642,934	-	-	-	7,597
538 Department of Assistive and Rehabilitative Services	14,683	-	-	14,680	-	-	-	3
539 Department of Aging and Disability Services	7,698,266	-	600,133	7,098,133	-	-	-	-
551 Department of Agriculture	622,556	498,902	44,184	64,266	-	-	-	15,205
554 Texas Animal Health Commission	56,352	-	56,335	-	-	17	-	-
555 Texas AgriLife Extension Service	92,825	-	92,825	-	-	-	-	-
576 Texas Forest Service	59,045	58,638	-	-	-	407	-	-
582 Texas Commission on Environmental Quality	77,565	-	77,565	-	-	-	-	-
592 Soil and Water Conservation Board	23,903	12,381	-	11,522	-	-	-	-
601 Texas Department of Transportation	4,484,447	26,846	1,982,592	-	749,989	1,722,579	-	2,441
644 Texas Juvenile Justice Department	260,416	260,416	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,009,521	236,152	5,574,797	-	-	198,322	-	250
701 Texas Education Agency	26,043,440	26,043,440	-	-	-	-	-	-
710 Texas A&M University System	5,554	-	-	-	-	3,350	-	2,204
719 Texas State Technical College System	48,066	-	48,066	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
750 University of Texas at Tyler	285,615	-	285,615	-	-	-	-	-
751 Texas A&M University – Commerce	2,228	-	2,228	-	-	-	-	-
752 University of North Texas	7,076	-	-	7,076	-	-	-	-
753 Sam Houston State University	2,408	-	-	2,408	-	-	-	-
755 Stephen F- Austin State University	37,214	-	34,214	-	-	-	-	3,000
772 Texas School for the Deaf	1,653	-	-	1,072	-	582	-	-
781 Texas Higher Education Coordinating Board	1,033,365	989,159	-	-	-	-	-	44,206
785 University of Texas Health Science Center at Tyler	16,112	-	16,112	-	-	-	-	-
802 Texas Parks and Wildlife Department	360,857	14,952	269,716	-	-	67,541	-	8,649
808 Texas Historical Commission	906	-	-	-	-	906	-	-
809 State Preservation Board	477	-	-	-	-	-	-	477
813 Texas Commission on the Arts	8,800	-	-	8,800	-	-	-	-
902 Comptroller – State Fiscal	505,824	332,617	-	-	-	-	-	173,207
COUNTY TOTAL	90,566,795	28,619,997	28,958,507	27,511,770	749,989	2,020,150	-	2,706,383
Yoakum								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	7,773	7,773	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	215,804	43,398	171,402	-	-	-	-	1,004
300 Governor – Fiscal	26,157	26,157	-	-	-	-	-	-
302 Attorney General of Texas	732,099	-	-	716,469	-	-	-	15,631
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	2,104	-	-	741	-	-	-	1,363
320 Texas Workforce Commission	654,726	-	4,864	648,942	-	-	-	920
323 Teacher Retirement System of Texas	2,217,846	-	2,177,078	40,768	-	-	-	-
327 Employees Retirement System of Texas	61,132	-	49,209	11,922	-	-	-	-
362 Texas Lottery Commission	20,264	-	-	-	-	-	-	20,264
401 Adjutant General's Department	81,751	-	81,751	-	-	-	-	-
405 Texas Department of Public Safety	126,251	-	126,251	-	-	-	-	-
479 State Office of Risk Management	78	-	78	-	-	-	-	-
529 Health and Human Services Commission	3,445,655	-	1,120	3,444,535	-	-	-	-
530 Department of Family and Protective Services	194,978	-	53,418	141,404	-	156	-	-
537 Department of State Health Services	201,662	-	-	201,662	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,063	-	-	1,063	-	-	-	-
539 Department of Aging and Disability Services	931,279	-	-	931,279	-	-	-	-
551 Department of Agriculture	30,746	13,712	-	17,035	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	1,220	1,220	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,416	19,136	-	6,280	-	-	-	-
601 Texas Department of Transportation	2,078,559	715,929	200,921	750	1,027,765	132,619	-	576
644 Texas Juvenile Justice Department	76,153	76,153	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,418,304	1,331,776	86,528	-	-	-	-	-
701 Texas Education Agency	7,362,225	7,361,604	621	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
754 Texas State University – San Marcos	1,397	-	1,397	-	-	-	-	-
781 Texas Higher Education Coordinating Board	105	-	-	-	-	-	-	105
902 Comptroller – State Fiscal	86,878	74,698	-	-	-	-	-	12,180
COUNTY TOTAL	20,001,716	9,671,555	2,954,639	6,162,849	1,027,765	132,805	-	52,103

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Young								
101 Senate	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
102 House of Representatives	214	-	-	-	-	214	-	-
212 Office of Court Administration	20,486	20,486	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	460,072	88,334	349,028	-	-	-	-	22,710
300 Governor – Fiscal	17,465	15,000	-	2,465	-	-	-	-
302 Attorney General of Texas	2,380,271	-	-	2,349,887	-	-	-	30,383
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	117	-	-	117	-	-	-	-
307 Secretary of State	9,160	3,693	-	5,271	-	-	-	196
315 Comptroller – Prepaid Higher Education Tuition Board	22,809	-	-	-	-	-	-	22,809
320 Texas Workforce Commission	1,597,880	-	18,753	1,576,917	-	-	-	2,209
323 Teacher Retirement System of Texas	4,893,604	-	4,772,962	120,641	-	-	-	-
327 Employees Retirement System of Texas	444,307	-	428,863	15,444	-	-	-	-
362 Texas Lottery Commission	352,730	-	-	-	-	-	-	352,730
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	784,016	40,563	723,270	-	-	20,173	-	9
452 Texas Department of Licensing and Regulation	87,376	-	87,376	-	-	-	-	-
455 Railroad Commission of Texas	67,223	-	67,223	-	-	-	-	-
479 State Office of Risk Management	4,607	-	4,607	-	-	-	-	-
504 Texas State Board of Dental Examiners	287	-	-	-	-	-	-	287
529 Health and Human Services Commission	16,819,830	-	394,615	16,416,383	-	8,831	-	-
530 Department of Family and Protective Services	1,164,747	-	919,764	244,478	-	505	-	-
537 Department of State Health Services	598,562	-	273,252	325,310	-	-	-	-
538 Department of Assistive and Rehabilitative Services	202,239	-	167,187	35,051	-	-	-	1
539 Department of Aging and Disability Services	12,279,088	-	314,157	11,964,704	-	127	-	100
551 Department of Agriculture	55,863	1,752	-	54,111	-	-	-	-
555 Texas AgriLife Extension Service	99,515	-	99,515	-	-	-	-	-
576 Texas Forest Service	44,510	44,510	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,337	19,337	-	-	-	-	-	-
601 Texas Department of Transportation	16,765,861	273,118	1,486,093	950	2,554,190	12,439,775	-	11,735
608 Texas Department of Motor Vehicles	202	-	-	-	-	202	-	-
644 Texas Juvenile Justice Department	279,473	279,473	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,220,651	223,415	994,032	-	-	3,203	-	-
701 Texas Education Agency	18,643,437	18,643,437	-	-	-	-	-	-
719 Texas State Technical College System	36,231	-	36,020	-	-	85	-	126
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
735 Midwestern State University	96,211	-	96,211	-	-	-	-	-
750 University of Texas at Tyler	70	-	70	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	59,993	-	59,993	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	406	-	-	-	-	-	-	406
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	252,724	-	236,089	-	-	6,302	-	10,333
808 Texas Historical Commission	20,069	-	-	-	-	20,069	-	-
813 Texas Commission on the Arts	9,180	-	-	9,180	-	-	-	-
902 Comptroller – State Fiscal	290,587	207,300	-	-	-	-	-	83,287
COUNTY TOTAL	80,102,493	19,860,417	11,529,084	33,120,908	2,554,190	12,499,532	-	538,362
Zapata								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	30,125	30,125	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	60,256	60,256	-	-	-	-	-	-
300 Governor – Fiscal	45,835	45,835	-	-	-	-	-	-
302 Attorney General of Texas	2,071,637	2,637	45,258	2,022,073	-	-	-	1,668
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 Texas General Land Office	324,955	-	-	-	-	-	-	324,955
320 Texas Workforce Commission	2,982,378	-	10,079	2,969,327	-	-	-	2,973
323 Teacher Retirement System of Texas	2,997,019	-	2,861,936	135,083	-	-	-	-
327 Employees Retirement System of Texas	147,050	-	128,096	18,954	-	-	-	-
362 Texas Lottery Commission	25,000	-	-	-	-	-	-	25,000
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	216,601	132,902	83,683	-	-	16	-	-
479 State Office of Risk Management	5,310	-	5,310	-	-	-	-	-
529 Health and Human Services Commission	6,596,783	-	192,676	6,332,019	-	72,088	-	-
530 Department of Family and Protective Services	61,895	-	-	61,895	-	-	-	-
537 Department of State Health Services	750,856	-	64,873	685,983	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,463	-	-	4,463	-	-	-	-
539 Department of Aging and Disability Services	3,189,866	-	146,397	3,043,469	-	-	-	-
551 Department of Agriculture	439,086	179,622	-	259,464	-	-	-	-

Section I – E

State Agency Expenditures by County (concluded)

Fiscal Year 2015 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Zapata								
554 Texas Animal Health Commission	\$ 31,935	\$ -	\$ 31,935	\$ -	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	1,810	1,810	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	122,107	-	122,107	-	-	-	-	-
592 Soil and Water Conservation Board	32,886	22,537	10,349	-	-	-	-	-
601 Texas Department of Transportation	3,330,553	66,691	776,270	-	1,780,931	696,760	-	9,901
644 Texas Juvenile Justice Department	276,375	276,375	-	-	-	-	-	-
701 Texas Education Agency	23,520,560	23,520,560	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	100	-	-	-	-	100	-	-
802 Texas Parks and Wildlife Department	504,656	-	465,875	-	-	38,601	-	180
902 Comptroller – State Fiscal	168,483	124,046	-	-	-	-	-	44,437
COUNTY TOTAL	<u>47,939,675</u>	<u>24,463,396</u>	<u>4,944,844</u>	<u>15,532,732</u>	<u>1,780,931</u>	<u>807,694</u>	<u>-</u>	<u>410,078</u>
Zavala								
102 House of Representatives	58,506	-	57,866	-	-	40	-	600
212 Office of Court Administration	8,163	8,163	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,730	42,730	-	-	-	-	-	-
300 Governor – Fiscal	68,164	68,164	-	-	-	-	-	-
302 Attorney General of Texas	1,225,290	-	-	1,216,941	-	-	-	8,349
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	841	841	-	-	-	-	-	-
320 Texas Workforce Commission	1,981,815	-	102,542	1,877,325	-	-	-	1,948
323 Teacher Retirement System of Texas	3,126,824	-	2,891,740	235,084	-	-	-	-
327 Employees Retirement System of Texas	279,764	-	233,377	46,387	-	-	-	-
362 Texas Lottery Commission	205,897	14,283	-	-	-	-	-	191,614
403 Texas Veterans Commission	832	-	-	-	-	-	-	832
405 Texas Department of Public Safety	426,987	366,480	60,193	-	-	-	-	314
455 Railroad Commission of Texas	60,217	-	60,217	-	-	-	-	-
479 State Office of Risk Management	9,813	-	9,813	-	-	-	-	-
529 Health and Human Services Commission	7,487,949	-	434,039	7,053,096	-	815	-	-
530 Department of Family and Protective Services	585,515	-	398,863	186,486	-	166	-	-
537 Department of State Health Services	1,079,808	-	-	1,079,808	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,947	-	-	7,947	-	-	-	-
539 Department of Aging and Disability Services	2,793,408	-	58,462	2,734,946	-	-	-	-
551 Department of Agriculture	257,612	137,678	-	119,934	-	-	-	-
555 Texas AgriLife Extension Service	39,537	-	39,537	-	-	-	-	-
592 Soil and Water Conservation Board	21,349	21,349	-	-	-	-	-	-
601 Texas Department of Transportation	4,712,459	-	1,031,504	-	1,937,484	1,743,471	-	-
696 Texas Department of Criminal Justice	1,091,869	-	1,091,869	-	-	-	-	-
701 Texas Education Agency	21,630,222	21,629,998	224	-	-	-	-	-
721 University of Texas at Austin	286	-	286	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	9,544	-	9,544	-	-	-	-	-
781 Texas Higher Education Coordinating Board	126	-	-	-	-	-	-	126
802 Texas Parks and Wildlife Department	174,516	75,000	97,501	-	-	2,015	-	-
902 Comptroller – State Fiscal	91,557	77,712	-	-	-	-	-	13,845
COUNTY TOTAL	<u>47,479,646</u>	<u>22,442,397</u>	<u>6,577,577</u>	<u>14,557,955</u>	<u>1,937,484</u>	<u>1,746,507</u>	<u>-</u>	<u>217,727</u>
TEXAS COUNTY TOTAL	\$113,021,929,488	\$29,456,961,007	\$24,330,519,245	\$48,140,169,388	\$5,192,812,182	\$1,988,896,710	\$307,171,309	\$3,605,399,648
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$478,081,725	\$-	\$478,081,725	\$-	\$-	\$-	\$-	\$-
LOTTERY/INSTALLMENT	145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC	484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES	244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT	331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM	371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE	418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE	367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR	198,610,916	-	-	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC	146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANSP)	193,994,363	-	-	193,994,363	-	-	-	-
OTHER	2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES	\$119,397,650,642	\$29,507,418,522	\$25,656,217,218	\$50,483,523,867	\$5,192,846,124	\$2,953,145,414	\$420,623,072	\$5,183,876,426

Section II

State Agency Expenditures by Council of Governments Region

Section II – A

Counties by Council of Governments Region

Alamo Area

Atascosa
Bandera
Bexar
Comal
Frio
Gillespie
Guadalupe
Karnes
Kendall
Kerr
McMullen
Medina
Wilson

Ark-Tex

Bowie
Cass
Delta
Franklin
Hopkins
Lamar
Morris
Red River
Titus

Brazos Valley

Brazos
Burleson
Grimes
Leon
Madison
Robertson
Washington

Capital Area

Bastrop
Blanco
Burnet
Caldwell
Fayette
Hays
Lee
Llano
Travis
Williamson

Central Texas

Bell
Coryell
Hamilton
Lampasas
Milam
Mills
San Saba

Coastal Bend

Aransas
Bee
Brooks
Duval
Jim Wells
Kenedy
Kleberg
Live Oak
Nueces
Refugio
San Patricio

Concho Valley

Coke
Concho
Crockett
Irion
Kimbler
Mason
McCulloch
Menard
Reagan
Schleicher
Sterling
Sutton
Tom Green

Deep East Texas

Angelina
Houston
Jasper
Nacogdoches
Newton
Polk
Sabine
San Augustine
San Jacinto
Shelby
Trinity
Tyler

East Texas

Anderson
Camp
Cherokee
Gregg
Harrison
Henderson
Marion
Panola
Rains
Rusk
Smith
Upshur
Van Zandt
Wood

Golden Crescent

Calhoun
DeWitt
Goliad
Gonzales
Jackson
Lavaca
Victoria

Heart of Texas

Bosque
Falls
Freestone
Hill
Limestone
McLennan

Houston-Galveston Area

Austin
Brazoria
Chambers
Colorado
Fort Bend
Galveston
Harris
Liberty
Matagorda
Montgomery
Walker
Waller
Wharton

Lower Rio Grande Valley

Cameron
Hidalgo
Willacy

Middle Rio Grande

Dimmitt
Edwards
Kinney
La Salle
Maverick
Real
Uvalde
Val Verde
Zavala

Nortex

Archer
Baylor
Clay
Cottle
Foard
Hardeman
Jack
Montague
Wichita
Wilbarger
Young

North Central Texas

Collin
Dallas
Denton
Ellis
Erath
Hood
Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker
Rockwall
Somervell
Tarrant
Wise

Panhandle

Armstrong
Briscoe
Carson
Castro
Childress
Collingsworth
Dallam
Deaf Smith
Donley
Gray
Hall
Hansford
Hartley
Hemphill
Hutchinson
Lipscomb
Moore
Ochiltree
Oldham
Parmer
Potter
Randall
Roberts
Sherman
Swisher
Wheeler

Permian Basin Region

Andrews
Borden
Crane
Dawson
Ector
Gaines
Glasscock
Howard
Loving
Martin
Midland
Pecos
Reeves
Terrell
Upton
Ward
Winkler

Rio Grande

Brewster
Culberson
El Paso
Hudspeth
Jeff Davis
Presidio

South East Texas

Hardin
Jefferson
Orange

South Plains

Bailey
Cochran
Crosby
Dickens
Floyd
Garza
Hale
Hockley
King
Lamb
Lubbock
Lynn
Motley
Terry
Yoakum

South Texas

Jim Hogg
Starr
Webb
Zapata

Texoma

Cooke
Fannin
Grayson

West Central Texas

Brown
Callahan
Coleman
Comanche
Eastland
Fisher
Haskell
Jones
Kent
Knox
Mitchell
Nolan
Runnels
Scurry
Shackelford
Stephens
Stonewall
Taylor
Throckmorton

Section II – B

Map of Council of Governments Regions



Section II – C

Summary of Council of Governments Regional Expenditures

Fiscal Year 2015 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 10,911,884,606	\$ 2,587,338,155	\$ 1,572,585,140	\$ 5,854,464,996	\$ 478,062,197	\$ 126,942,253	\$ 23,019,549	\$ 269,472,317
Ark-Tex	1,114,905,202	353,416,677	198,731,951	426,241,272	56,706,308	60,269,610	2,631,912	16,907,472
Brazos Valley	1,945,434,203	237,910,062	1,028,908,654	423,656,013	78,622,667	52,872,013	11,673,247	111,791,547
Capital Area	15,732,317,786	1,626,706,311	6,551,567,553	5,086,960,714	860,626,647	408,331,830	64,889,471	1,133,235,261
Central Texas	1,924,872,327	591,910,158	458,640,061	674,428,218	125,981,083	23,692,880	3,630,537	46,589,390
Coastal Bend	3,027,776,272	650,956,676	535,382,946	1,584,455,650	170,804,407	41,569,313	1,505,100	43,102,180
Concho Valley	873,011,251	180,954,206	176,735,446	466,671,775	15,788,361	14,372,834	179,971	18,308,659
Deep East Texas	1,669,589,707	454,914,719	449,157,416	597,686,516	76,790,580	47,395,277	590,826	43,054,373
East Texas	3,092,375,972	771,699,765	712,645,636	1,363,752,691	62,616,745	66,656,711	333,501	114,670,922
Golden Crescent	598,632,857	157,417,705	124,187,602	256,879,904	25,714,871	23,015,592	207,053	11,210,131
Heart of Texas	1,572,609,557	533,304,266	364,502,024	529,361,015	56,243,174	36,664,109	2,173,347	50,361,622
Houston-Galveston Area	24,603,407,589	6,532,486,317	3,925,848,001	12,564,074,182	774,796,682	295,183,514	38,815,323	472,203,571
Lower Rio Grande Valley	5,810,447,979	3,047,626,324	729,139,982	1,856,187,851	83,677,200	35,965,291	4,675,257	53,176,072
Middle Rio Grande	820,879,660	305,267,100	96,348,741	249,897,528	129,575,798	19,379,726	26,930	20,383,837
Nortex	946,941,605	209,862,955	289,541,660	377,547,021	23,783,583	23,986,789	781,828	21,437,767
North Central Texas	24,520,761,484	6,845,603,581	4,143,457,860	10,400,144,666	1,530,103,279	521,259,330	131,781,186	948,411,582
Panhandle	1,552,310,383	483,751,403	386,087,659	558,561,367	70,379,572	38,552,141	2,828,106	12,150,135
Permian Basin	1,279,742,492	301,346,569	261,617,321	573,321,719	93,245,066	27,715,439	1,543,166	20,953,211
Rio Grande	3,692,356,237	1,399,038,769	548,065,054	1,386,992,211	292,733,566	18,359,614	2,130,853	45,036,171
South East Texas	1,454,675,100	413,203,664	322,287,091	622,500,941	40,076,102	23,436,097	8,568,905	24,602,299
South Plains	2,207,380,596	459,840,309	732,486,175	876,813,508	45,911,905	31,101,964	4,540,956	56,685,779
South Texas	1,345,573,961	714,501,090	177,196,847	398,083,845	38,366,618	8,820,020	16	8,605,524
Texoma	621,561,310	223,135,621	116,311,195	227,122,136	26,600,103	10,745,093	377,903	17,269,259
West Central Texas	1,702,481,355	374,768,603	429,087,233	784,363,649	35,605,667	32,609,269	266,366	45,780,568
TOTAL FOR COUNCIL OF GOVERNMENTS	\$113,021,929,488	\$ 29,456,961,007	\$ 24,330,519,245	\$ 48,140,169,388	\$ 5,192,812,182	\$ 1,988,896,710	\$ 307,171,309	\$ 3,605,399,648
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 478,081,725	\$ -	\$ 478,081,725	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC	484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES	244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT	331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM	371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE	418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE	367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR	198,610,916	-	-	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC	146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANS)	193,994,363	-	-	193,994,363	-	-	-	-
OTHER	2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES	\$119,397,650,642	\$ 29,507,418,522	\$ 25,656,217,218	\$ 50,483,523,867	\$ 5,192,846,124	\$ 2,953,145,414	\$ 420,623,072	\$ 5,183,876,426

Section II – D

Council of Governments Regional Summary,
Ranked by Expenditures

Fiscal Year 2015 – All Funds

Rank/COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 Houston-Galveston Area	\$ 24,603,407,589	\$ 6,532,486,317	\$ 3,925,848,001	\$ 12,564,074,182	\$ 774,796,682	\$ 295,183,514	\$ 38,815,323	\$ 472,203,571
2 North Central Texas	24,520,761,484	6,845,603,581	4,143,457,860	10,400,144,666	1,530,103,279	521,259,330	131,781,186	948,411,582
3 Capital Area	15,732,317,786	1,626,706,311	6,551,567,553	5,086,960,714	860,626,647	408,331,830	64,889,471	1,133,235,261
4 Alamo Area	10,911,884,606	2,587,338,155	1,572,585,140	5,854,464,996	478,062,197	126,942,253	23,019,549	269,472,317
5 Lower Rio Grande Valley	5,810,447,979	3,047,626,324	729,139,982	1,856,187,851	83,677,200	35,965,291	4,675,257	53,176,072
6 Rio Grande	3,692,356,237	1,399,038,769	548,065,054	1,386,992,211	292,733,566	18,359,614	2,130,853	45,036,171
7 East Texas	3,092,375,972	771,699,765	712,645,636	1,363,752,691	62,616,745	66,656,711	333,501	114,670,922
8 Coastal Bend	3,027,776,272	650,956,676	535,382,946	1,584,455,650	170,804,407	41,569,313	1,505,100	43,102,180
9 South Plains	2,207,380,596	459,840,309	732,486,175	876,813,508	45,911,905	31,101,964	4,540,956	56,685,779
10 Brazos Valley	1,945,434,203	237,910,062	1,028,908,654	423,656,013	78,622,667	52,872,013	11,167,247	111,791,547
11 Central Texas	1,924,872,327	591,910,158	458,640,061	674,428,218	125,981,083	23,692,880	3,630,537	46,589,390
12 West Central Texas	1,702,481,355	374,768,603	429,087,233	784,363,649	35,605,667	32,609,269	266,366	45,780,568
13 Deep East Texas	1,665,589,707	454,914,719	449,157,416	597,686,516	76,790,580	47,395,277	590,826	43,054,373
14 Heart of Texas	1,572,609,557	533,304,266	364,502,024	529,361,015	56,243,174	36,664,109	2,173,347	50,361,622
15 Panhandle	1,552,310,383	483,751,403	386,087,659	558,561,367	70,379,572	38,552,141	2,828,106	12,150,135
16 South East Texas	1,454,675,100	413,203,664	322,287,091	622,500,941	40,076,102	23,436,097	8,568,905	24,602,299
17 South Texas	1,345,573,961	714,501,090	177,196,847	398,083,845	38,366,618	8,820,020	16	8,605,524
18 Permian Basin	1,279,742,492	301,346,569	261,617,321	573,321,719	93,245,066	27,715,439	1,543,166	20,953,211
19 Ark-Tex	1,114,905,202	353,416,677	198,731,951	426,241,272	56,706,308	60,269,610	2,631,912	16,907,472
20 Nortex	946,941,605	209,862,955	289,541,660	377,547,021	23,783,583	23,986,789	781,828	21,437,767
21 Concho Valley	873,011,251	180,954,206	176,735,446	466,671,775	15,788,361	14,372,834	179,971	18,308,659
22 Middle Rio Grande	820,879,660	305,267,100	96,348,741	249,897,528	129,575,798	19,379,726	26,930	20,383,837
23 Texoma	621,561,310	223,135,621	116,311,195	227,122,136	26,600,103	10,745,093	377,903	17,269,259
24 Golden Crescent	598,632,857	157,417,705	124,187,602	256,879,904	25,714,871	23,015,592	207,053	11,210,131
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 113,021,929,488	\$ 29,456,961,007	\$ 24,330,519,245	\$ 48,140,169,388	\$ 5,192,812,182	\$ 1,988,896,710	\$ 307,171,309	\$ 3,605,399,648
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 478,081,725	\$ -	\$ 478,081,725	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC	484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES	244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT	331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM	371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE	418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE	367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR	198,610,916	-	-	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC	146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANSPI)	193,994,363	-	-	193,994,363	-	-	-	-
OTHER	2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES	\$ 119,397,650,642	\$ 29,507,418,522	\$ 25,656,217,218	\$ 50,483,523,867	\$ 5,192,846,124	\$ 2,953,145,414	\$ 420,623,072	\$ 5,183,876,426

Section II – E

State Agency Expenditures by Council of Government Region

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area								
101 Senate	\$ 1,391,774	\$ -	\$ 1,244,563	\$ -	\$ -	\$ 146,896	\$ -	\$ 315
102 House of Representatives	1,795,543	-	1,664,253	-	-	125,635	-	5,656
103 Texas Legislative Council	72,251	-	66,153	-	-	1,014	-	5,085
104 Legislative Budget Board	225,421	-	224,816	-	-	431	-	175
105 Legislative Reference Library	15,125	-	-	-	-	-	15,125	-
201 Supreme Court	482,195	-	253,578	228,471	-	146	-	-
211 Court of Criminal Appeals	605,643	-	604,660	-	-	-	-	983
212 Office of Court Administration	3,297,853	1,783,382	1,438,801	-	-	1,797	-	73,874
215 Office of Capital Writs	8,615	-	7,969	-	-	628	-	18
222 Court of Appeals – Second Court of Appeals District	114	-	-	-	-	87	-	28
223 Court of Appeals – Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,806,364	-	3,785,327	-	-	19,515	-	1,523
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
228 Court of Appeals – Eighth Court of Appeals District	126	-	-	-	-	126	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	57,930	-	57,930	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	12,192,577	3,820,092	8,280,998	-	-	-	-	91,487
242 State Commission on Judicial Conduct	8,217	-	8,217	-	-	-	-	-
243 State Law Library	297	-	-	-	-	297	-	-
300 Governor – Fiscal	7,001,720	3,855,563	350,665	2,534,414	-	23,814	-	237,264
301 Governor – Executive	104,923	-	94,169	-	-	9,334	-	1,421
302 Attorney General of Texas	300,211,734	741,686	20,159,656	270,809,148	-	1,251,959	59,435	7,189,849
303 Texas Facilities Commission	3,267,139	-	2,447,523	-	-	667,612	45,169	106,834
304 Comptroller of Public Accounts	8,993,528	-	8,550,348	-	-	351,481	15,638	76,061
305 Texas General Land Office	192,129,680	-	67,934,315	-	-	454,515	1,803,762	121,937,089
306 Texas State Library and Archives Commission	543,075	139,316	319,513	21,844	-	10,885	37,418	14,099
307 Secretary of State	698,745	158,799	183,505	315,253	-	31,852	-	9,337
308 State Auditor	428,959	-	427,797	-	-	952	-	210
312 Texas State Securities Board	353,896	-	326,081	-	-	24,056	-	3,759
313 Department of Information Resources	788,523	-	566,843	-	-	63,607	142,563	15,510
315 Comptroller – Prepaid Higher Education Tuition Board	9,555,723	-	-	-	-	-	-	9,555,723
320 Texas Workforce Commission	256,632,606	3,915,869	13,338,408	238,040,959	-	557,332	-	780,038
323 Teacher Retirement System of Texas	521,067,149	-	496,679,650	24,158,868	-	53,076	16,817	158,738
326 Texas Emergency Services Retirement System	346	-	101	-	-	245	-	-
327 Employees Retirement System of Texas	104,505,492	-	97,765,981	6,727,521	-	3,924	-	8,066
329 Texas Real Estate Commission	179,492	-	26,041	-	-	474	-	152,977
332 Texas Department of Housing and Community Affairs	22,012,700	10,648,811	729,620	8,169,533	-	59,874	-	2,404,861
338 State Pension Review Board	21,121	-	536	-	-	10,002	-	10,583
347 Texas Public Finance Authority	393	-	279	-	-	106	-	7
352 Bond Review Board	402	-	-	-	-	402	-	-
356 Texas Ethics Commission	15,792	-	-	-	-	1,591	-	14,201
359 Office of Public Insurance Counsel	15	-	-	-	-	15	-	-
360 State Office of Administrative Hearings	525,028	-	517,747	-	-	1,950	-	5,331
362 Texas Lottery Commission	57,749,532	2,850,713	537,239	-	-	73,276	-	54,288,303
364 Health Professions Council	315	-	-	-	-	21	-	294
401 Adjutant General's Department	19,243,903	-	7,393,042	238,310	-	1,940,658	416,858	9,255,036
403 Texas Veterans Commission	4,347,555	7,500	2,932,045	1,132,710	-	254,216	-	21,083
405 Texas Department of Public Safety	50,753,271	5,897,858	40,489,123	-	-	1,413,999	1,031,851	1,920,439
407 Commission on Law Enforcement Officer Standards and Education	5,342	-	1,227	-	-	1,956	-	2,158
409 Commission on Jail Standards	128,274	-	128,105	-	-	169	-	-
411 Texas Commission on Fire Protection	177	-	165	-	-	12	-	-
448 Office of Injured Employee Counsel	853,509	-	840,999	-	-	2,510	-	10,000
450 Department of Savings and Mortgage Lending	254,801	-	252,254	-	-	2,397	-	150
451 Texas Department of Banking	2,961,233	-	2,958,872	-	-	2,341	-	20
452 Texas Department of Licensing and Regulation	855,068	-	758,466	-	-	2,325	-	94,277
454 Texas Department of Insurance	5,371,534	-	4,804,913	-	-	139,376	-	427,245
455 Railroad Commission of Texas	2,753,648	-	2,064,879	-	-	104,757	15,828	568,184
456 Board of Plumbing Examiners	429,559	-	202,323	-	-	226,941	-	295
457 Texas State Board of Public Accountancy	130,264	58,271	70,214	-	-	1,084	-	695
458 Texas Alcoholic Beverage Commission	3,358,641	-	3,328,005	-	-	4,430	-	26,206
459 Texas Board of Architectural Examiners	56,015	-	52,287	-	-	1,228	-	2,500
460 Texas Board of Professional Engineers	108,861	-	96,015	-	-	921	11,425	500

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area (continued)								
466 Office of Consumer Credit Commissioner	\$ 1,482,231	\$ -	\$ 1,388,978	\$ -	\$ 93,236	\$ -	\$ -	\$ 17
469 Credit Union Department	55,105	-	54,474	-	-	631	-	-
473 Public Utility Commission of Texas	539,700	-	534,174	-	-	37	-	5,490
475 Office of Public Utility Counsel	61	-	-	-	-	61	-	-
476 Texas Racing Commission	311,221	-	285,346	-	-	2,298	-	23,577
477 Commission on State Emergency Communications	12,352,707	12,337,856	12,035	-	-	2,411	-	406
479 State Office of Risk Management	2,767,314	-	2,767,244	-	-	-	-	71
481 Texas Board of Professional Geoscientists	7,154	-	-	-	-	7,154	-	-
503 Texas Medical Board	550,793	-	505,847	-	-	3,860	-	41,086
504 Texas State Board of Dental Examiners	118,570	-	117,844	-	-	249	-	477
506 University of Texas M.D. Anderson Cancer Center	146,118	-	146,118	-	-	-	-	-
507 Texas Board of Nursing	119,913	-	78,150	-	-	22,144	-	19,619
508 Texas Board of Chiropractic Examiners	932	-	926	-	-	6	-	-
512 Texas State Board of Podiatric Medical Examiners	294	-	-	-	-	-	-	294
513 Texas Funeral Service Commission	66,854	-	66,560	-	-	294	-	-
514 Texas Optometry Board	2,809	-	1,618	-	-	-	-	1,191
515 Texas State Board of Pharmacy	394,340	-	391,377	-	-	2,326	-	636
520 Board of Examiners of Psychologists	1,823	-	1,600	-	-	223	-	-
529 Health and Human Services Commission	4,640,705,295	-	68,362,699	4,559,621,123	-	11,621,012	-	1,100,461
530 Department of Family and Protective Services	197,141,950	-	79,895,257	116,433,500	-	225,072	-	588,121
533 Executive Council of Physical and Occupational Therapy Examiners	1,369	-	1,369	-	-	-	-	-
537 Department of State Health Services	254,646,578	17,612,833	96,355,676	129,875,942	-	8,735,068	857,027	1,210,033
538 Department of Assistive and Rehabilitative Services	44,290,157	-	11,822,089	32,259,510	-	51,144	24,951	132,463
539 Department of Aging and Disability Services	493,117,771	9,309,759	49,004,869	427,987,930	-	5,771,818	203,876	839,519
542 Cancer Prevention and Research Institute of Texas	827,372	-	306	816,406	-	-	7,625	3,035
551 Department of Agriculture	33,013,738	5,010,145	2,028,260	25,607,732	-	158,544	-	209,057
554 Texas Animal Health Commission	333,043	-	248,494	-	-	41,721	12,220	30,608
555 Texas AgriLife Extension Service	1,287,198	-	1,256,034	-	-	27,525	-	3,638
556 Texas AgriLife Research	147,726	-	100,721	-	-	39,663	-	7,342
557 Texas Veterinary Medical Diagnostic Laboratory	60,713	-	55,765	-	-	3,338	-	1,610
576 Texas Forest Service	2,164,392	1,345,223	276,990	-	-	84,059	418,750	39,370
578 Texas State Board of Veterinary Medical Examiners	4,730	-	4,517	-	-	200	-	13
580 Texas Water Development Board	1,764,464	547,909	1,065,125	-	-	2,300	-	149,130
582 Texas Commission on Environmental Quality	13,333,241	1,258,112	6,719,030	-	-	963,765	114,302	4,278,032
592 Soil and Water Conservation Board	1,059,958	294,472	208,488	542,350	-	335	-	14,312
601 Texas Department of Transportation	627,869,986	15,934,942	56,488,872	1,493,858	478,062,197	63,551,882	3,062,032	9,276,204
608 Texas Department of Motor Vehicles	3,912,190	1,107,111	2,123,749	-	-	251,821	-	429,509
644 Texas Juvenile Justice Department	19,704,417	14,288,974	2,424,471	-	-	2,907,080	-	83,892
696 Texas Department of Criminal Justice	112,986,546	19,738,874	80,391,300	-	-	10,515,502	198,327	2,142,543
701 Texas Education Agency	2,345,010,732	2,333,842,931	5,709,955	4,851,905	-	93,332	-	512,610
704 Public Community/Junior Colleges	63,440,459	63,440,459	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	485,536	-	397,496	-	-	50,776	-	37,265
710 Texas A&M University System	34,101	-	2,243	29,909	-	-	-	1,949
711 Texas A&M University (Main University)	779,043	-	609,669	9,376	-	32,410	39,644	87,945
712 Texas Engineering Experiment Station	155,062	-	152,706	-	-	2,104	-	251
713 Tarleton State University	224,048	-	220,048	-	-	-	-	4,000
714 University of Texas at Arlington	309,136	-	309,136	-	-	-	-	-
715 Prairie View A&M University	642,996	-	362,610	280,387	-	-	-	-
716 Texas Engineering Extension Service	124,749	-	8,502	-	-	79,804	-	36,443
717 Texas Southern University	6,454	-	-	-	-	1,469	4,985	-
718 Texas A&M University at Galveston	9,003	-	4,323	-	-	4,680	-	-
719 Texas State Technical College System	241,278	-	124,697	-	-	29,037	6,529	81,015
720 University of Texas System	2,688,894	-	1,837,259	-	-	29,977	-	821,658
721 University of Texas at Austin	5,950,868	-	4,786,633	-	-	167,004	768,538	228,693
723 University of Texas Medical Branch at Galveston	1,169,560	-	1,169,710	-	-	-	-	(150)
724 University of Texas at El Paso	338,778	-	268,463	-	-	15,935	-	54,380
727 Texas Transportation Institute	38,692	-	24,739	-	-	305	-	13,647
729 University of Texas Southwestern Medical Center at Dallas	415,567	-	412,781	-	-	2,785	-	-
730 University of Houston	481,013	-	353,624	-	-	32,231	7,306	87,852
731 Texas Woman's University	287,937	-	287,937	-	-	-	-	-
732 Texas A&M University – Kingsville	702,872	-	200,474	-	-	297,318	119,227	85,852
733 Texas Tech University	1,688,986	-	736,852	3,600	-	308,454	637,190	2,890
734 Lamar University	133,833	-	133,833	-	-	-	-	-
735 Midwestern State University	39,884	-	18,791	-	-	21,000	-	93
736 University of Texas – Pan American	4,925,623	-	555,002	-	-	160,966	3,755,207	454,448
737 Angelo State University	42,557	-	6,364	-	-	6,989	26,737	2,467
738 University of Texas at Dallas	280,343	-	266,323	-	-	14,020	-	-
739 Texas Tech University Health Sciences Center	3,238,463	-	1,239,393	-	-	381,545	1,583,292	34,233

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area								
742 University of Texas of the Permian Basin	\$ 441,678	\$ -	\$ 407,381	\$ -	\$ 11	\$ -	\$ 34,286	
743 University of Texas at San Antonio	119,863,078	-	119,593,103	92,337	-	91,436	-	86,202
744 University of Texas Health Science Center at Houston	1,896,510	-	1,895,127	-	-	1,353	-	30
745 University of Texas Health Science Center at San Antonio	136,509,421	-	127,676,521	-	-	7,808,679	258,719	765,501
747 University of Texas at Brownsville	540,584	-	228,078	-	-	141,620	90,846	80,041
749 Texas A&M University – San Antonio	14,349,877	-	14,309,946	-	-	39,931	-	-
750 University of Texas at Tyler	343,238	-	343,238	-	-	-	-	-
751 Texas A&M University – Commerce	262,030	-	213,974	-	-	-	44,748	3,309
752 University of North Texas	2,692,496	-	335,604	23,328	-	-	2,375,106	(41,543)
753 Sam Houston State University	463,369	-	319,503	28,429	-	70,672	27,800	16,964
754 Texas State University – San Marcos	9,952,167	-	8,552,498	-	-	64,221	540,336	795,112
755 Stephen F. Austin State University	273,405	-	230,941	-	-	31,944	-	10,520
756 Sul Ross State University	234,443	-	158,255	-	-	-	-	76,188
757 West Texas A&M University	17,791	-	17,791	-	-	-	-	-
758 Board of Regents, Texas State University System	9,465	-	9,465	-	-	-	-	-
759 University of Houston – Clear Lake	37,108	-	35,793	-	-	1,315	-	-
760 Texas A&M University – Corpus Christi	890,449	-	367,657	-	-	394,948	41,145	86,699
761 Texas A&M International University	551,352	-	402,900	-	-	-	-	148,452
763 University of North Texas Health Science Center at Fort Worth	824,398	-	771,671	-	-	24,787	12,478	15,462
764 Texas A&M University – Texarkana	91,816	-	91,816	-	-	-	-	-
765 University of Houston – Victoria	518,068	-	370,713	-	-	-	147,355	-
770 Texas A&M University – Central Texas	9,700	-	9,193	-	-	-	-	507
771 Texas School for the Blind and Visually Impaired	190,450	-	62,945	-	-	78,576	-	48,929
772 Texas School for the Deaf	1,111,229	-	516,383	1,197	-	511,742	7,325	74,583
781 Texas Higher Education Coordinating Board	44,795,965	26,631,136	123,584	960,309	-	21,091	2,500	17,057,345
784 University of Houston – Downtown	422,039	-	69,612	-	-	39,917	67,569	244,941
787 Lamar State College – Orange	46,039	-	46,039	-	-	-	-	-
788 Lamar State College – Port Arthur	850	-	-	-	-	850	-	-
789 Lamar Institute of Technology	167,703	-	143,035	-	-	24,369	-	300
802 Texas Parks and Wildlife Department	17,440,398	558,934	12,645,920	233,642	-	2,145,139	712,865	1,143,898
808 Texas Historical Commission	6,414,340	321,518	896,110	329,035	-	345,485	2,974,655	1,547,537
809 State Preservation Board	706,918	-	53,017	-	-	236,914	256,446	160,541
813 Texas Commission on the Arts	610,739	-	969	606,161	-	-	-	3,609
902 Comptroller – State Fiscal	44,865,400	29,879,107	1,238,560	-	-	-	-	13,747,733
907 Comptroller – State Energy Conservation Office	707,388	-	-	-	-	-	-	707,388
930 Treasury Safekeeping Trust Company	95,654	-	95,654	-	-	-	-	-
REGION TOTAL	10,911,884,606	2,587,338,155	1,572,585,140	5,854,464,996	478,062,197	126,942,253	23,019,549	269,472,317

Ark-Tex

101 Senate	131,029	-	123,500	-	-	7,529	-	-
102 House of Representatives	207,232	-	204,754	-	-	2,478	-	-
105 Legislative Reference Library	354	-	-	-	-	354	-	-
201 Supreme Court	1,500	-	-	1,500	-	-	-	-
212 Office of Court Administration	591,991	391,025	200,966	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,558,940	-	1,558,766	-	-	173	-	-
241 District Courts – Comptroller's Judiciary Section	3,880,483	924,197	2,948,370	-	-	-	-	7,916
300 Governor – Fiscal	1,015,061	715,156	55,556	241,349	-	-	-	3,000
302 Attorney General of Texas	32,914,653	262,552	2,216,338	29,937,914	-	77,920	-	419,928
303 Texas Facilities Commission	8,364	-	-	-	-	8,241	-	123
304 Comptroller of Public Accounts	79,273	-	76,762	-	-	200	-	2,311
305 Texas General Land Office	5,761,474	-	-	-	-	-	-	5,761,474
306 Texas State Library and Archives Commission	27,525	26,899	-	133	-	450	-	43
307 Secretary of State	20,062	20,676	280	(5,120)	-	1,107	-	3,119
315 Comptroller – Prepaid Higher Education Tuition Board	231,541	-	-	-	-	-	-	231,541
320 Texas Workforce Commission	38,608,988	1,162,717	649,256	36,735,370	-	30,665	-	30,980
323 Teacher Retirement System of Texas	71,344,843	-	69,313,356	2,031,486	-	-	-	-
327 Employees Retirement System of Texas	10,273,151	-	8,664,329	1,608,822	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,835,665	1,307,704	2,064	2,245,116	-	-	-	280,780
356 Texas Ethics Commission	2,332	-	2,332	-	-	-	-	-
362 Texas Lottery Commission	5,187,602	89,420	-	-	-	-	-	5,098,182
401 Adjutant General's Department	716,537	-	503,805	3,896	-	162,922	41,977	3,937
403 Texas Veterans Commission	251,167	-	205,735	-	-	42,000	-	3,432
405 Texas Department of Public Safety	17,248,341	765,023	14,150,355	-	-	2,098,625	177,178	57,160
454 Texas Department of Insurance	1,775	-	1,380	-	-	-	-	395
455 Railroad Commission of Texas	62,854	-	61,690	-	-	1,164	-	-
457 Texas State Board of Public Accountancy	23,873	-	23,873	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	276,522	-	276,522	-	-	-	-	-
469 Credit Union Department	1,932	-	1,932	-	-	-	-	-
477 Commission on State Emergency Communications	2,994,023	2,994,023	-	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Ark-Tex (concluded)								
479 State Office of Risk Management	\$ 397,078	\$ -	\$ 397,078	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	10,791	-	9,916	-	-	-	-	875
504 Texas State Board of Dental Examiners	4,879	-	4,879	-	-	-	-	-
507 Texas Board of Nursing	290	-	-	-	-	-	-	290
513 Texas Funeral Service Commission	1,141	-	1,141	-	-	-	-	-
529 Health and Human Services Commission	271,509,145	-	5,820,486	265,118,739	-	481,765	-	88,154
530 Department of Family and Protective Services	10,492,779	-	7,781,595	2,709,541	-	1,639	-	3
537 Department of State Health Services	9,747,369	1,533,930	1,423,365	6,065,162	-	681,756	-	43,156
538 Department of Assistive and Rehabilitative Services	3,410,086	-	1,492,896	1,913,572	-	2,014	-	1,604
539 Department of Aging and Disability Services	81,351,455	1,863,174	3,386,502	75,253,543	-	847,982	-	253
551 Department of Agriculture	5,370,974	3,983,518	50,009	1,326,971	-	640	-	9,835
554 Texas Animal Health Commission	469,467	-	452,087	-	-	17,309	-	71
555 Texas AgriLife Extension Service	433,002	-	431,595	-	-	400	-	1,007
556 Texas AgriLife Research	36,027	-	-	-	-	36,027	-	-
576 Texas Forest Service	1,034,544	433,540	449,741	-	-	135,593	-	15,670
580 Texas Water Development Board	479,375	442,564	-	-	-	710	-	36,102
582 Texas Commission on Environmental Quality	440,483	313,965	402	-	-	19,236	85,331	21,549
592 Soil and Water Conservation Board	496,240	172,991	242,869	71,813	-	8,567	-	-
601 Texas Department of Transportation	135,990,444	5,512,102	26,321,488	104,655	56,706,308	44,229,481	38,592	3,077,817
608 Texas Department of Motor Vehicles	111,035	111,035	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,771,450	2,543,367	124,753	-	-	95,921	-	7,409
696 Texas Department of Criminal Justice	49,441,622	5,304,855	33,403,246	-	-	10,504,494	17,660	211,367
701 Texas Education Agency	296,869,680	296,204,042	11,567	654,064	-	-	-	8
704 Public Community/Junior Colleges	20,039,945	20,039,945	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	196,327	-	196,327	-	-	-	-	-
710 Texas A&M University System	13,711	-	-	13,711	-	-	-	-
711 Texas A&M University (Main University)	13,327	-	13,327	-	-	-	-	-
713 Tarleton State University	115,829	-	99,659	-	-	-	15,170	1,000
714 University of Texas at Arlington	137,636	-	137,636	-	-	-	-	-
715 Prairie View A&M University	76,248	-	30,877	45,371	-	-	-	-
718 Texas A&M University at Galveston	12,173	-	-	-	-	-	5,340	6,833
719 Texas State Technical College System	177,323	-	143,203	128	-	-	33,387	605
721 University of Texas at Austin	90,945	-	89,760	-	-	185	-	1,000
723 University of Texas Medical Branch at Galveston	159,233	-	159,233	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	65,421	-	65,421	-	-	-	-	-
731 Texas Woman's University	158,211	-	157,711	-	-	-	-	500
733 Texas Tech University	17,450	-	-	1,000	-	-	16,450	-
734 Lamar University	15,809	-	15,809	-	-	-	-	-
737 Angelo State University	5,158	-	4,440	-	-	-	-	718
738 University of Texas at Dallas	426	-	426	-	-	-	-	-
739 Texas Tech University Health Sciences Center	10,800	-	-	-	-	-	-	10,800
742 University of Texas of the Permian Basin	15,641	-	15,641	-	-	-	-	-
750 University of Texas at Tyler	147,880	-	147,880	-	-	-	-	-
751 Texas A&M University – Commerce	779,592	-	710,028	24,734	-	-	-	44,829
752 University of North Texas	17,611	-	12,300	5,311	-	-	-	-
753 Sam Houston State University	1,788	-	-	-	-	-	-	1,788
754 Texas State University – San Marcos	1,597	-	1,597	-	-	-	-	-
755 Stephen F. Austin State University	32,321	-	25,321	-	-	-	-	7,000
757 West Texas A&M University	91,438	-	91,438	-	-	-	-	-
759 University of Houston – Clear Lake	131,844	-	131,519	-	-	-	-	325
760 Texas A&M University – Corpus Christi	35,167	-	-	-	-	-	12,980	22,187
763 University of North Texas Health Science Center at Fort Worth	67,500	-	-	-	-	-	67,500	-
764 Texas A&M University – Texarkana	8,703,408	-	8,573,732	10,611	-	67,922	15,533	35,611
765 University of Houston – Victoria	989	-	-	-	-	989	-	-
770 Texas A&M University – Central Texas	77,259	-	77,259	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	34,311	-	500	-	-	32,141	-	1,670
773 University of North Texas – Dallas	53,352	-	53,352	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,409,350	3,268,670	306	97,795	-	-	-	42,580
785 University of Texas Health Science Center at Tyler	46,170	-	46,170	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,994,433	63,015	4,055,456	-	-	644,860	2,104,815	126,288
808 Texas Historical Commission	896,617	599,442	268,873	-	-	26,150	-	2,152
809 State Preservation Board	1,443	-	-	-	-	-	-	1,443
813 Texas Commission on the Arts	24,606	-	-	24,083	-	-	-	523
902 Comptroller – State Fiscal	3,906,473	2,367,131	359,214	-	-	-	-	1,180,128
REGION TOTAL	1,114,905,202	353,416,677	198,731,951	426,241,272	56,706,308	60,269,610	2,631,912	16,907,472

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos Valley								
101 Senate	\$ 292,110	\$ -	\$ 262,368	\$ -	\$ -	\$ 29,292	\$ -	\$ 450
102 House of Representatives	251,602	-	231,962	-	-	19,640	-	-
105 Legislative Reference Library	204	-	-	-	-	204	-	-
201 Supreme Court	39,019	-	123	38,896	-	-	-	-
212 Office of Court Administration	965,182	453,530	201,411	-	-	-	-	310,242
225 Court of Appeals – Fifth Court of Appeals District	20,255	-	-	-	-	-	-	20,255
228 Court of Appeals – Eighth Court of Appeals District	42,063	-	42,063	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	3,027,955	982,731	2,028,808	-	-	-	-	16,416
242 State Commission on Judicial Conduct	1,799	-	1,799	-	-	-	-	-
300 Governor – Fiscal	7,066,088	498,910	400,225	664,703	-	-	-	5,502,250
301 Governor – Executive	33,296	-	33,296	-	-	-	-	-
302 Attorney General of Texas	39,782,108	75,438	1,548,848	37,512,681	-	184,250	-	460,892
303 Texas Facilities Commission	3,050	-	-	-	-	960	-	2,090
304 Comptroller of Public Accounts	604,728	-	564,124	-	-	10,526	-	30,078
305 Texas General Land Office	10,860,905	256,500	1,807,003	2,734	-	-	-	8,794,668
306 Texas State Library and Archives Commission	19,149	16,652	2,122	-	-	375	-	-
307 Secretary of State	44,919	15,512	228	17,662	-	7,581	-	3,935
312 Texas State Securities Board	71,208	-	71,098	-	-	110	-	-
313 Department of Information Resources	643	-	-	-	-	643	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,314,998	-	-	-	-	-	-	25,314,998
320 Texas Workforce Commission	31,954,238	482,133	1,040,704	30,380,099	-	20,639	-	30,663
323 Teacher Retirement System of Texas	108,144,129	-	103,203,911	4,940,218	-	-	-	-
326 Texas Emergency Services Retirement System	(550)	-	-	-	-	(550)	-	-
327 Employees Retirement System of Texas	64,185,385	-	62,084,045	2,101,340	-	-	-	-
329 Texas Real Estate Commission	9,528	-	-	-	-	-	-	9,528
332 Texas Department of Housing and Community Affairs	5,156,520	-	90,165	5,065,673	-	-	-	683
362 Texas Lottery Commission	6,058,531	268,737	17,300	-	-	260	-	5,772,234
401 Adjutant General's Department	1,149,554	-	359,759	237,663	-	76,175	373,634	102,323
403 Texas Veterans Commission	122,307	-	111,328	-	-	6,996	-	3,983
405 Texas Department of Public Safety	20,249,778	787,261	10,229,239	-	-	767,532	5,580,140	2,885,607
448 Office of Injured Employee Counsel	50	-	-	-	-	50	-	-
450 Department of Savings and Mortgage Lending	610	-	-	-	-	-	-	610
451 Texas Department of Banking	175,267	-	175,267	-	-	-	-	-
452 Texas Department of Licensing and Regulation	12	-	-	-	-	-	-	12
454 Texas Department of Insurance	404,831	-	380,819	-	-	8,199	-	15,813
455 Railroad Commission of Texas	365,368	-	343,806	-	-	18,750	-	2,812
458 Texas Alcoholic Beverage Commission	574,378	-	534,110	-	-	40,268	-	-
459 Texas Board of Architectural Examiners	985	-	-	-	-	985	-	-
464 Texas Board of Professional Land Surveying	2,025	-	2,025	-	-	-	-	-
469 Credit Union Department	367	-	-	-	-	-	-	367
473 Public Utility Commission of Texas	63,287	-	63,287	-	-	-	-	-
476 Texas Racing Commission	21,749	-	21,749	-	-	-	-	-
477 Commission on State Emergency Communications	2,534,261	2,534,261	-	-	-	-	-	-
479 State Office of Risk Management	693,780	-	693,780	-	-	-	-	-
481 Texas Board of Professional Geoscientists	9,358	-	9,318	-	-	-	-	40
503 Texas Medical Board	6,512	-	6,458	-	-	-	-	54
504 Texas State Board of Dental Examiners	1,200	-	1,200	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	583,322	-	583,322	-	-	-	-	-
507 Texas Board of Nursing	7,663	-	5,319	-	-	-	-	2,344
508 Texas Board of Chiropractic Examiners	4,197	-	4,197	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	114	-	114	-	-	-	-	-
515 Texas State Board of Pharmacy	58,822	-	-	-	-	-	58,398	424
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	274,380,548	-	12,390,900	261,439,241	-	523,579	-	26,828
530 Department of Family and Protective Services	10,542,220	-	4,633,258	5,302,254	-	940	-	605,768
533 Executive Council of Physical and Occupational Therapy Examiners	1,574	-	1,574	-	-	-	-	-
537 Department of State Health Services	21,880,170	4,429,069	1,738,287	15,365,216	-	151,675	45,045	150,879
538 Department of Assistive and Rehabilitative Services	4,476,866	-	1,118,964	3,310,348	-	3,574	-	43,981
539 Department of Aging and Disability Services	82,522,874	1,215,504	32,413,622	47,098,225	-	1,285,002	88,530	421,991
542 Cancer Prevention and Research Institute of Texas	165,718	-	-	165,718	-	-	-	-
551 Department of Agriculture	4,125,879	1,932,746	999,714	900,040	-	198,776	-	94,604
554 Texas Animal Health Commission	386,150	-	187,556	-	-	1,291	146,100	51,203
555 Texas AgriLife Extension Service	32,767,402	-	30,920,151	5,749	-	1,180,505	-	660,996
556 Texas AgriLife Research	45,503,287	-	37,939,731	-	-	5,656,748	163,649	1,743,158
557 Texas Veterinary Medical Diagnostic Laboratory	3,792,037	-	3,313,210	-	-	384,766	-	94,062
576 Texas Forest Service	20,791,197	363,926	17,844,136	-	-	1,299,587	59,802	1,223,745
578 Texas State Board of Veterinary Medical Examiners	118	-	100	-	-	-	-	18
580 Texas Water Development Board	4,237	-	129	-	-	50	-	4,058
582 Texas Commission on Environmental Quality	1,380,164	115,000	637,235	-	-	7,883	377,371	242,675

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Brazos Valley (concluded)								
592 Soil and Water Conservation Board	\$ 354,210	\$ 120,295	\$ 122,866	\$ 82,376	\$ -	\$ 936	\$ 24,065	\$ 3,674
601 Texas Department of Transportation	165,917,300	8,005,427	22,173,477	3,603,508	78,622,667	25,552,295	2,260,876	25,699,050
608 Texas Department of Motor Vehicles	71,382	-	-	-	-	600	-	70,782
644 Texas Juvenile Justice Department	6,904,139	1,638,994	5,091,076	-	-	82,526	56,276	35,266
696 Texas Department of Criminal Justice	86,761,363	1,386,437	73,186,429	-	-	6,793,490	1,027,955	4,367,052
701 Texas Education Agency	184,411,500	184,158,668	252,337	-	-	-	-	495
704 Public Community/Junior Colleges	22,741,440	22,741,440	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	82,000,397	-	75,937,474	103,710	-	1,973,184	49,566	3,936,464
710 Texas A&M University System	11,795,959	-	9,189,338	179,715	-	1,573,589	-	853,317
711 Texas A&M University (Main University)	409,849,962	-	401,431,745	4,921,152	-	2,583,669	80,081	833,316
712 Texas Engineering Experiment Station	18,676,362	-	17,957,981	-	-	32,872	-	685,509
713 Tarleton State University	6,984,390	-	6,926,702	-	-	-	51,790	5,897
714 University of Texas at Arlington	643,794	-	643,794	-	-	-	-	-
715 Prairie View A&M University	9,282,901	-	8,272,519	101,633	-	9,051	-	899,698
716 Texas Engineering Extension Service	5,444,972	-	3,677,001	-	-	749,979	-	1,017,992
717 Texas Southern University	167,153	-	167,153	-	-	-	-	-
718 Texas A&M University at Galveston	4,305,138	-	4,293,833	-	-	29	-	11,276
719 Texas State Technical College System	222,936	-	195,382	-	-	1,637	20,398	5,520
720 University of Texas System	61,736	-	54,882	-	-	-	-	6,854
721 University of Texas at Austin	3,049,378	-	3,034,382	-	-	5,855	-	9,141
723 University of Texas Medical Branch at Galveston	1,086,598	-	1,086,598	-	-	-	-	-
724 University of Texas at El Paso	637,488	-	635,183	-	-	-	-	2,304
727 Texas Transportation Institute	8,388,350	-	6,376,599	-	-	935,974	35,340	1,040,437
729 University of Texas Southwestern Medical Center at Dallas	107,175	-	106,687	-	-	-	-	488
730 University of Houston	1,878,971	-	1,866,870	-	-	5,130	4,988	1,983
731 Texas Woman's University	623,462	-	623,462	-	-	-	-	-
732 Texas A&M University – Kingsville	7,011,868	-	6,913,892	-	-	83,547	-	14,429
733 Texas Tech University	1,640,579	-	1,476,934	-	-	9,413	132,840	21,391
734 Lamar University	569,739	-	394,150	-	-	-	-	175,589
736 University of Texas – Pan American	1,379,882	-	1,378,764	-	-	-	-	1,118
737 Angelo State University	8,033	-	8,033	-	-	-	-	-
738 University of Texas at Dallas	575,573	-	575,223	-	-	-	-	350
739 Texas Tech University Health Sciences Center	41,982	-	-	-	-	446	22,340	19,196
742 University of Texas of the Permian Basin	200,078	-	200,078	-	-	-	-	-
743 University of Texas at San Antonio	2,731,629	-	2,668,594	-	-	25	-	63,010
744 University of Texas Health Science Center at Houston	888,967	-	888,767	-	-	-	-	200
745 University of Texas Health Science Center at San Antonio	756,753	-	756,443	-	-	-	-	310
747 University of Texas at Brownsville	86,809	-	86,809	-	-	-	-	-
749 Texas A&M University – San Antonio	3,555,317	-	3,555,317	-	-	-	-	-
750 University of Texas at Tyler	240,989	-	240,989	-	-	-	-	-
751 Texas A&M University – Commerce	8,802,776	-	8,799,861	-	-	-	-	2,915
752 University of North Texas	1,203,053	-	1,192,104	10,949	-	-	-	-
753 Sam Houston State University	3,876,123	-	2,887,642	28,260	-	32,782	259,377	668,062
754 Texas State University – San Marcos	1,557,591	-	1,553,441	-	-	1,150	-	3,000
755 Stephen F. Austin State University	1,138,628	-	1,118,668	-	-	-	-	19,960
756 Sul Ross State University	218,675	-	167,940	-	-	-	50,735	-
757 West Texas A&M University	860,692	-	455,132	-	-	767	369,600	35,192
759 University of Houston – Clear Lake	519,482	-	519,482	-	-	-	-	-
760 Texas A&M University – Corpus Christi	6,874,613	-	6,669,910	-	-	18,714	46,106	139,883
761 Texas A&M International University	3,580,175	-	3,552,056	-	-	-	28,119	-
763 University of North Texas Health Science Center at Fort Worth	63,562	-	63,170	-	-	392	-	-
764 Texas A&M University – Texarkana	1,946,045	-	1,928,097	-	-	17,948	-	-
765 University of Houston – Victoria	169,052	-	169,052	-	-	-	-	-
770 Texas A&M University – Central Texas	1,017,814	-	926,115	-	-	17,476	-	74,223
771 Texas School for the Blind and Visually Impaired	16,269	-	15,716	-	-	-	-	553
772 Texas School for the Deaf	5,198	-	-	435	-	-	-	4,763
773 University of North Texas – Dallas	11,477	-	11,477	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16,082,171	2,300,892	207,745	18,000	-	325	-	13,555,209
784 University of Houston – Downtown	508,015	-	478,990	-	-	-	29,025	-
785 University of Texas Health Science Center at Tyler	38,538	-	38,538	-	-	-	-	-
787 Lamar State College – Orange	101,330	-	101,330	-	-	-	-	-
789 Lamar Institute of Technology	26,830	-	26,830	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,963,841	-	3,816,287	-	-	496,608	231,103	419,843
808 Texas Historical Commission	314,389	-	56,487	-	-	3,721	-	254,181
809 State Preservation Board	211,223	-	74,845	-	-	620	-	135,758
813 Texas Commission on the Arts	59,662	-	-	57,818	-	-	-	1,844
902 Comptroller – State Fiscal	5,510,005	3,130,002	334,560	-	-	-	-	2,045,443
907 Comptroller – State Energy Conservation Office	875	-	-	-	-	-	-	875
REGION TOTAL	1,945,434,203	237,910,062	1,028,908,654	423,656,013	78,622,667	52,872,013	11,673,247	111,791,547

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area								
101 Senate	\$ 26,681,810	\$ -	\$ 25,906,497	\$ -	\$ 752,755	\$ -	\$ 22,559	
102 House of Representatives	26,284,912	-	25,134,227	-	942,028	-	208,657	
103 Texas Legislative Council	33,623,410	-	33,113,837	-	172,500	-	337,073	
104 Legislative Budget Board	15,964,989	-	15,864,418	-	32,000	-	68,571	
105 Legislative Reference Library	1,747,596	-	1,734,761	-	10,363	-	2,472	
107 Commission on Uniform State Laws	7,750	-	6,550	-	-	-	1,200	
116 Sunset Advisory Commission	2,495,244	-	2,477,125	-	-	2,967	-	15,152
201 Supreme Court	13,463,809	381,448	6,235,258	6,718,024	-	51,732	-	77,347
211 Court of Criminal Appeals	11,872,921	6,505,593	5,336,373	-	-	11,890	-	19,065
212 Office of Court Administration	9,573,272	1,611,713	7,758,797	-	-	57,014	-	145,748
213 State Prosecuting Attorney, Office of	446,745	-	442,624	-	-	1,471	-	2,651
215 Office of Capital Writs	1,134,626	-	1,124,811	-	-	5,948	-	3,867
221 Court of Appeals – First Court of Appeals District	159,699	-	138,396	-	-	2,401	-	18,902
222 Court of Appeals – Second Court of Appeals District	11,666	-	-	-	-	2,387	-	9,279
223 Court of Appeals – Third Court of Appeals District	3,324,953	-	3,304,869	-	-	7,210	-	12,874
224 Court of Appeals – Fourth Court of Appeals District	6,634	-	1,080	-	-	4,462	-	1,093
225 Court of Appeals – Fifth Court of Appeals District	25,757	-	-	-	-	9,222	-	16,534
226 Court of Appeals – Sixth Court of Appeals District	2,819	-	-	-	-	872	-	1,946
227 Court of Appeals – Seventh Court of Appeals District	15,857	-	-	-	-	1,595	5,174	9,088
228 Court of Appeals – Eighth Court of Appeals District	7,485	-	-	-	-	2,299	-	5,186
229 Court of Appeals – Ninth Court of Appeals District	27	-	-	-	-	-	-	27
230 Court of Appeals – Tenth Court of Appeals District	5,620	-	-	-	-	2,117	-	3,503
231 Court of Appeals – Eleventh Court of Appeals District	13,571	-	-	-	-	6,944	-	6,626
232 Court of Appeals – Twelfth Court of Appeals District	2,731	-	-	-	-	79	-	2,652
233 Court of Appeals – Thirteenth Court of Appeals District	44,655	-	39,915	-	-	2,185	-	2,555
234 Court of Appeals – Fourteenth Court of Appeals District	24,425	-	-	-	-	7,303	-	17,122
241 District Courts – Comptroller's Judiciary Section	9,474,305	3,056,663	6,353,882	-	-	-	-	63,760
242 State Commission on Judicial Conduct	998,821	-	977,964	-	-	9,103	-	11,754
243 State Law Library	692,972	-	679,343	-	-	4,206	-	9,423
300 Governor – Fiscal	45,932,493	5,124,197	8,341,869	17,793,616	-	24,468	-	14,648,344
301 Governor – Executive	13,180,317	-	13,125,021	-	-	27,060	-	28,237
302 Attorney General of Texas	2,258,001,698	1,194,772	152,045,100	2,085,351,906	-	3,948,903	343,724	15,117,294
303 Texas Facilities Commission	63,300,810	-	19,635,939	-	-	18,203,840	23,597,167	1,863,864
304 Comptroller of Public Accounts	150,431,921	-	144,377,187	-	-	3,499,245	895,303	1,660,186
305 Texas General Land Office	112,888,194	6,259,671	57,471,517	-	-	942,367	1,396,505	46,818,134
306 Texas State Library and Archives Commission	9,231,240	250,678	8,502,231	187,477	-	75,289	18,713	196,852
307 Secretary of State	13,369,809	134,836	11,595,856	(16,909)	-	1,229,749	-	426,277
308 State Auditor	17,414,599	-	17,282,700	-	-	49,590	-	82,309
311 Comptroller – Treasury Fiscal	891	-	891	-	-	-	-	-
312 Texas State Securities Board	4,987,216	-	4,925,051	-	-	31,009	-	31,156
313 Department of Information Resources	89,080,550	-	21,857,722	-	-	65,682,487	(16,826)	1,557,167
315 Comptroller – Prepaid Higher Education Tuition Board	35,912,507	-	1,525,070	-	-	37,424	-	34,350,014
320 Texas Workforce Commission	318,413,478	3,520,889	95,135,406	214,290,674	-	3,591,003	-	1,875,506
323 Teacher Retirement System of Texas	1,354,162,437	-	1,279,419,281	76,450,780	-	1,482,009	848,852	(4,038,485)
326 Texas Emergency Services Retirement System	628,318	-	588,536	-	-	7,670	-	32,112
327 Employees Retirement System of Texas	1,357,089,203	-	1,237,397,404	16,621,165	-	660,218	259,318	102,151,098
329 Texas Real Estate Commission	6,693,737	-	6,623,690	-	-	(8,876)	-	78,923
332 Texas Department of Housing and Community Affairs	53,074,779	5,637,303	21,735,275	11,750,028	-	550,161	-	13,402,011
338 State Pension Review Board	914,967	-	893,043	-	-	2,420	-	19,504
347 Texas Public Finance Authority	1,251,030	-	1,018,815	-	-	11,496	-	220,718
352 Bond Review Board	810,322	-	792,356	-	-	7,745	-	10,220
356 Texas Ethics Commission	3,552,660	-	3,515,883	-	-	16,991	-	19,786
359 Office of Public Insurance Counsel	895,760	-	876,009	-	-	15,558	-	4,193
360 State Office of Administrative Hearings	7,466,177	-	7,229,117	-	-	80,372	-	156,688
362 Texas Lottery Commission	79,020,826	1,031,816	26,365,115	-	-	883,578	-	50,740,317
364 Health Professions Council	426,476	-	404,260	-	-	5,388	-	16,828
401 Adjutant General's Department	39,894,125	-	20,461,588	250,370	-	8,518,004	772,357	9,891,807
403 Texas Veterans Commission	9,127,040	67,625	6,467,220	1,958,236	-	405,481	-	228,478
405 Texas Department of Public Safety	325,093,127	4,524,679	249,958,667	11,363	-	34,591,217	1,704,812	34,302,390
407 Commission on Law Enforcement Officer Standards								
and Education	2,645,644	-	2,347,237	-	-	285,779	-	12,629
Commission on Jail Standards	775,822	-	770,213	-	-	3,292	-	2,317
411 Texas Commission on Fire Protection	1,769,370	-	1,692,189	31,898	-	10,687	-	34,596
448 Office of Injured Employee Counsel	2,344,397	-	2,290,058	-	-	12,547	-	41,792
450 Department of Savings and Mortgage Lending	3,514,107	-	3,424,787	-	-	39,391	-	49,929
451 Texas Department of Banking	7,754,119	-	7,375,730	-	-	244,100	-	134,288
452 Texas Department of Licensing and Regulation	22,854,200	-	21,660,282	-	-	764,838	-	429,080
454 Texas Department of Insurance	78,931,609	670,485	72,897,658	-	-	1,143,903	744	4,218,819
455 Railroad Commission of Texas	37,808,057	-	36,541,520	-	-	854,119	(82,660)	495,078
456 Board of Plumbing Examiners	1,223,501	-	1,023,809	-	-	117,632	-	82,060

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area (continued)								
457 Texas State Board of Public Accountancy	\$ 3,320,699	\$ 18,500	\$ 3,229,009	\$ -	\$ -	\$ 52,863	\$ -	\$ 20,327
458 Texas Alcoholic Beverage Commission	14,871,344	-	12,642,330	336	-	1,439,070	22,389	767,219
459 Texas Board of Architectural Examiners	1,670,078	-	1,623,743	-	-	19,958	-	26,377
460 Texas Board of Professional Engineers	2,693,499	-	2,579,792	-	-	65,620	-	48,087
464 Texas Board of Professional Land Surveying	264,558	-	260,957	-	-	1,217	-	2,385
466 Office of Consumer Credit Commissioner	3,683,073	-	3,279,673	124,422	-	84,965	-	194,013
469 Credit Union Department	1,190,557	-	1,091,793	-	-	52,139	-	46,625
473 Public Utility Commission of Texas	21,661,443	-	14,770,778	6,619,315	-	52,677	-	218,672
475 Office of Public Utility Counsel	1,976,162	-	1,923,113	-	-	20,901	-	32,148
476 Texas Racing Commission	5,493,016	-	1,881,123	-	-	47,204	19,425	3,545,264
477 Commission on State Emergency Communications	12,222,401	9,880,567	2,613,373	-	-	245,338	35,498	(552,374)
479 State Office of Risk Management	10,023,198	-	9,793,333	-	-	174,061	-	55,804
481 Texas Board of Professional Geoscientists	502,057	-	496,098	-	-	3,847	-	2,113
503 Texas Medical Board	10,028,155	-	9,323,721	-	-	151,290	-	553,144
504 Texas State Board of Dental Examiners	3,407,112	-	3,033,598	-	-	24,527	-	348,987
506 University of Texas M.D. Anderson Cancer Center	1,430,418	-	1,430,418	-	-	-	-	-
507 Texas Board of Nursing	10,279,779	-	8,294,171	-	-	649,903	-	1,335,704
508 Texas Board of Chiropractic Examiners	756,595	-	746,441	-	-	2,870	-	7,283
512 Texas State Board of Podiatric Medical Examiners	304,180	-	295,424	-	-	3,127	-	5,629
513 Texas Funeral Service Commission	777,586	-	748,136	-	-	21,413	-	8,037
514 Texas Optometry Board	429,372	-	420,800	-	-	6,519	-	2,053
515 Texas State Board of Pharmacy	5,213,831	-	5,044,414	-	-	71,461	-	97,955
520 Board of Examiners of Psychologists	838,258	-	819,402	-	-	12,630	-	6,225
529 Health and Human Services Commission	2,680,923,259	-	510,412,360	2,113,122,025	-	41,462,148	3,343,127	12,583,600
530 Department of Family and Protective Services	237,948,793	-	122,229,377	104,276,623	-	7,884,576	-	3,558,218
533 Executive Council of Physical and Occupational Therapy Examiners	1,104,408	-	1,086,285	-	-	13,749	-	4,374
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	235,503	-	230,181	-	-	4,140	-	1,182
537 Department of State Health Services	393,762,226	16,093,932	255,363,147	81,774,855	-	10,963,312	687,651	28,879,330
538 Department of Assistive and Rehabilitative Services	141,191,932	-	107,196,590	23,402,523	-	4,630,109	-	5,962,710
539 Department of Aging and Disability Services	416,453,821	4,507,078	151,620,741	240,727,821	-	12,001,051	40,583	7,556,547
542 Cancer Prevention and Research Institute of Texas	7,358,705	-	2,788,135	3,775,042	-	33,995	692,054	69,478
551 Department of Agriculture	59,196,087	2,790,546	25,968,988	26,720,137	-	891,535	(339)	2,825,220
554 Texas Animal Health Commission	4,996,792	-	4,448,790	-	-	363,070	14,494	170,438
555 Texas AgriLife Extension Service	1,248,654	-	1,102,383	-	-	30,760	-	115,511
556 Texas AgriLife Research	337,966	-	241,789	-	-	55,143	1,000	40,035
557 Texas Veterinary Medical Diagnostic Laboratory	164,153	-	104,017	-	-	50,145	-	9,991
576 Texas Forest Service	1,206,819	532,128	426,997	-	-	184,347	-	63,346
578 Texas State Board of Veterinary Medical Examiners	1,225,535	-	1,142,738	-	-	8,242	53,355	21,200
580 Texas Water Development Board	78,897,907	161,711	24,903,887	2,336,171	-	170,057	27,531	51,298,549
582 Texas Commission on Environmental Quality	166,436,656	2,669,232	153,636,473	-	-	4,508,767	525,597	5,096,587
592 Soil and Water Conservation Board	937,191	311,036	388,490	202,339	-	12,371	-	22,956
601 Texas Department of Transportation	1,983,565,894	251,359,208	243,733,086	13,039,309	860,626,647	96,848,399	8,828,922	509,130,322
608 Texas Department of Motor Vehicles	61,586,287	1,308,637	42,504,284	-	-	9,666,652	-	8,106,714
644 Texas Juvenile Justice Department	51,880,904	11,840,069	36,215,744	-	-	2,914,296	43,930	866,865
696 Texas Department of Criminal Justice	169,552,133	20,840,469	69,731,096	-	-	33,652,393	180,193	45,147,983
701 Texas Education Agency	1,238,544,476	1,142,964,228	86,407,914	7,248,036	-	1,243,734	-	680,564
704 Public Community/Junior Colleges	46,184,969	46,184,969	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,080,917	-	3,222,977	43,431	-	76,258	32,996	2,705,255
710 Texas A&M University System	5,900,280	-	784,952	-	-	77,743	-	5,037,584
711 Texas A&M University (Main University)	5,629,318	-	5,003,784	5,485	-	169,442	130,691	319,917
712 Texas Engineering Experiment Station	271,638	-	186,392	-	-	344	-	84,902
713 Tarleton State University	888,958	-	872,928	-	-	3,545	-	12,485
714 University of Texas at Arlington	1,841,980	-	1,841,980	-	-	-	-	-
715 Prairie View A&M University	1,565,686	-	1,264,675	299,202	-	1,144	-	665
716 Texas Engineering Extension Service	66,165	-	994	-	-	1,447	-	63,724
717 Texas Southern University	3,670,884	-	3,517,872	-	-	129,800	-	23,212
718 Texas A&M University at Galveston	174,069	-	158,879	-	-	77	14,985	127
719 Texas State Technical College System	6,042,655	-	5,157,986	19,928	-	138,054	8,998	717,688
720 University of Texas System	80,524,633	-	31,598,737	-	-	6,708,580	739,870	41,477,446
721 University of Texas at Austin	416,888,697	-	373,995,452	27,867,887	-	4,824,368	5,759,103	4,441,887
723 University of Texas Medical Branch at Galveston	60,045,855	-	60,039,075	-	-	-	-	6,780
724 University of Texas at El Paso	2,023,119	-	1,786,673	-	-	118,312	-	118,134
727 Texas Transportation Institute	619,445	-	494,284	-	-	109,391	-	15,770
729 University of Texas Southwestern Medical Center at Dallas	17,077,843	-	16,892,460	-	-	305	-	185,079
730 University of Houston	9,099,644	-	7,916,945	-	-	452,611	152,356	577,732
731 Texas Woman's University	5,555,343	-	4,820,592	10,175	-	436,102	201,265	87,208
732 Texas A&M University – Kingsville	472,818	-	440,510	-	-	-	-	32,308

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Capital Area (concluded)								
733 Texas Tech University	\$ 12,461,272	\$ -	\$ 12,271,861	\$ 16,073	\$ -	\$ 13,877	\$ 119,037	\$ 40,424
734 Lamar University	3,838,839	-	3,606,673	-	-	75,636	24,708	131,823
735 Midwestern State University	1,985,155	-	1,946,039	-	-	35,075	804	3,236
736 University of Texas – Pan American	16,485,633	-	11,057,281	-	-	282,597	4,022,519	1,123,236
737 Angelo State University	1,788,049	-	1,595,385	-	-	83,627	7,248	101,790
738 University of Texas at Dallas	15,630,796	-	15,612,152	-	-	8,600	-	10,044
739 Texas Tech University Health Sciences Center	5,027,572	-	4,727,988	300	-	181,847	(10,468)	127,905
742 University of Texas of the Permian Basin	714,944	-	701,018	-	-	7,134	-	6,793
743 University of Texas at San Antonio	9,022,569	567,178	7,683,653	695,342	-	56,255	-	20,141
744 University of Texas Health Science Center at Houston	2,862,906	-	2,827,052	-	-	-	-	35,854
745 University of Texas Health Science Center at San Antonio	20,334,953	-	20,260,747	-	-	69,935	-	4,271
747 University of Texas at Brownsville	1,371,003	-	579,066	-	-	73,208	245,152	473,577
749 Texas A&M University – San Antonio	328,371	-	305,173	-	-	-	-	23,198
750 University of Texas at Tyler	1,660,493	-	1,621,429	-	-	1,586	-	37,478
751 Texas A&M University – Commerce	580,750	-	264,370	-	-	-	244,668	71,712
752 University of North Texas	9,869,543	-	9,651,393	57,437	-	8,820	9,784	142,109
753 Sam Houston State University	8,175,008	-	7,584,638	20,076	-	119,669	10,000	440,625
754 Texas State University – San Marcos	108,751,396	-	105,658,945	-	-	526,670	1,209,318	1,356,463
755 Stephen F. Austin State University	8,466,307	-	6,582,921	2,186	-	88,627	107,427	1,685,146
756 Sul Ross State University	1,464,677	-	1,428,364	-	-	4,317	-	31,996
757 West Texas A&M University	122,611	-	112,054	430	-	-	-	10,127
758 Board of Regents, Texas State University System	927,556	-	927,388	-	-	-	-	168
759 University of Houston – Clear Lake	2,359,840	-	2,147,663	-	-	5,402	-	206,775
760 Texas A&M University – Corpus Christi	1,005,980	-	861,224	-	-	11,767	41,430	91,560
761 Texas A&M International University	636,832	-	389,144	-	-	1,146	8,415	238,126
763 University of North Texas Health Science Center at Fort Worth	3,285,628	-	3,164,229	-	-	27,204	77,208	16,987
764 Texas A&M University – Texarkana	45,614	-	41,425	-	-	138	-	4,051
765 University of Houston – Victoria	1,493,522	-	1,394,394	-	-	78,199	-	20,929
768 Texas Tech University System	219,256	-	219,256	-	-	-	-	-
769 University of North Texas System	1,240,335	-	1,240,335	-	-	-	-	-
770 Texas A&M University – Central Texas	950,065	-	883,820	-	-	23,032	-	43,213
771 Texas School for the Blind and Visually Impaired	26,694,722	-	23,434,966	-	-	1,452,432	1,658,372	148,952
772 Texas School for the Deaf	30,876,779	-	28,277,344	241,527	-	1,927,459	21,106	409,342
773 University of North Texas – Dallas	449,566	-	346,535	-	-	44,297	30,540	28,194
781 Texas Higher Education Coordinating Board	51,466,544	15,760,986	17,587,927	881,545	-	1,628,394	16,832	15,590,860
783 University of Houston System	342,151	-	342,151	-	-	-	-	-
784 University of Houston – Downtown	2,576,087	-	1,998,334	-	-	334,963	64,104	178,685
785 University of Texas Health Science Center at Tyler	562,182	-	132,899	-	-	-	-	429,283
787 Lamar State College – Orange	574,879	-	502,261	-	-	7,749	61,107	3,762
788 Lamar State College – Port Arthur	697,824	10,331	682,001	-	-	3,617	-	1,875
789 Lamar Institute of Technology	653,316	-	598,011	-	-	30,733	-	24,572
802 Texas Parks and Wildlife Department	78,993,166	1,052,131	63,975,834	799,708	-	5,477,846	4,410,889	3,276,758
808 Texas Historical Commission	10,904,402	121,273	8,581,317	79,035	-	401,389	261,217	1,460,172
809 State Preservation Board	13,816,492	-	10,594,848	-	-	980,991	949,199	1,291,455
813 Texas Commission on the Arts	2,266,407	-	1,063,457	1,152,417	-	4,775	-	45,758
902 Comptroller – State Fiscal	84,132,839	57,759,735	1,694,819	-	-	57,141	-	24,621,144
907 Comptroller – State Energy Conservation Office	3,180,709	-	1,335,218	950	-	351	-	1,844,191
930 Treasury Safekeeping Trust Company	8,627,243	-	8,627,243	-	-	-	-	-
REGION TOTAL	15,732,317,786	1,626,706,311	6,551,567,553	5,086,960,714	860,626,647	408,331,830	64,889,471	1,133,235,261
Central Texas								
101 Senate	77,337	-	66,943	-	-	10,394	-	-
102 House of Representatives	297,499	-	294,631	-	-	2,868	-	-
103 Texas Legislative Council	51,960	-	50,912	-	-	1,048	-	-
105 Legislative Reference Library	442	-	-	-	-	442	-	-
201 Supreme Court	61,071	-	60,856	216	-	-	-	-
212 Office of Court Administration	1,086,091	542,431	543,659	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	108,159	-	108,159	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	3,072,051	967,239	2,045,366	-	-	-	-	59,446
300 Governor – Fiscal	967,708	444,005	156,733	366,970	-	-	-	-
301 Governor – Executive	61,157	-	61,157	-	-	-	-	-
302 Attorney General of Texas	59,108,517	128,517	2,616,503	55,514,285	-	157,387	-	691,824
303 Texas Facilities Commission	160,801	-	124,657	-	-	-	-	36,144
304 Comptroller of Public Accounts	1,124,245	-	1,114,295	-	-	1,263	-	8,687
305 Texas General Land Office	21,994,711	28,621	291,298	-	-	43,168	2,843,460	18,788,164
306 Texas State Library and Archives Commission	80,518	27,260	51,279	1,978	-	-	-	-
307 Secretary of State	138,866	35,870	85,163	11,277	-	1,370	-	5,187
308 State Auditor	267,524	-	267,524	-	-	-	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Central Texas (continued)								
313 Department of Information Resources	\$ 55,787	\$ -	\$ 55,787	\$ -	\$ -	\$ -	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	678,161	-	-	-	-	-	-	678,161
320 Texas Workforce Commission	64,057,557	851,694	1,772,228	61,352,357	-	51,540	-	29,738
323 Teacher Retirement System of Texas	164,213,426	-	159,958,433	4,254,993	-	-	-	-
327 Employees Retirement System of Texas	21,428,706	-	18,357,282	3,071,424	-	-	-	-
329 Texas Real Estate Commission	142,387	-	82,812	-	-	-	-	59,575
332 Texas Department of Housing and Community Affairs	3,701,826	187,449	307,788	3,203,100	-	-	-	3,488
362 Texas Lottery Commission	5,014,928	906,104	-	-	-	-	-	4,108,824
401 Adjutant General's Department	3,571,388	-	3,193,724	15,787	-	308,787	-	53,089
403 Texas Veterans Commission	1,948,749	-	1,233,067	551,953	-	162,093	-	1,636
405 Texas Department of Public Safety	10,506,608	1,222,304	8,929,551	-	-	184,579	142,722	27,451
407 Commission on Law Enforcement Officer Standards and Education	132,921	-	132,921	-	-	-	-	-
411 Texas Commission on Fire Protection	28,863	-	28,863	-	-	-	-	-
448 Office of Injured Employee Counsel	15,278	-	15,278	-	-	-	-	-
450 Department of Savings and Mortgage Lending	27,730	-	27,730	-	-	-	-	-
451 Texas Department of Banking	1,253	-	-	-	-	1,253	-	-
452 Texas Department of Licensing and Regulation	366,209	-	366,057	-	-	-	-	152
454 Texas Department of Insurance	379,160	-	366,310	-	-	3,554	-	9,297
455 Railroad Commission of Texas	473,501	-	473,469	-	-	32	-	-
457 Texas State Board of Public Accountancy	7,500	7,500	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	319,746	-	319,592	-	-	-	-	155
464 Texas Board of Professional Land Surveying	1,028	-	1,028	-	-	-	-	-
466 Office of Consumer Credit Commissioner	17,017	-	17,017	-	-	-	-	-
473 Public Utility Commission of Texas	90,785	-	90,785	-	-	-	-	-
476 Texas Racing Commission	86,683	-	86,168	-	-	-	-	515
477 Commission on State Emergency Communications	4,095,973	3,274,210	-	821,763	-	-	-	-
479 State Office of Risk Management	583,150	-	583,150	-	-	-	-	-
503 Texas Medical Board	108,115	-	106,452	-	-	330	-	1,333
504 Texas State Board of Dental Examiners	6,300	-	6,300	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	80,188	-	80,188	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	364	-	364	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	683	-	683	-	-	-	-	-
515 Texas State Board of Pharmacy	720	-	-	-	-	-	-	720
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	450,872,869	-	10,610,482	439,437,465	-	814,532	-	10,391
530 Department of Family and Protective Services	32,081,637	-	16,384,305	13,510,580	-	2,184,679	-	2,073
533 Executive Council of Physical and Occupational Therapy Examiners	76,478	-	76,478	-	-	-	-	-
537 Department of State Health Services	28,154,859	4,024,018	6,038,813	18,028,088	-	30,397	-	33,543
538 Department of Assistive and Rehabilitative Services	6,170,181	-	2,310,866	3,857,184	-	1,604	-	528
539 Department of Aging and Disability Services	67,888,322	1,571,506	2,994,024	62,978,835	-	9,193	-	334,764
542 Cancer Prevention and Research Institute of Texas	1,658,578	-	-	1,658,578	-	-	-	-
551 Department of Agriculture	5,060,030	1,378,216	398,739	3,268,396	-	63	-	14,616
554 Texas Animal Health Commission	775,741	-	737,141	-	-	38,351	-	249
555 Texas AgriLife Extension Service	756,002	-	742,045	-	-	12,096	-	1,861
556 Texas AgriLife Research	695,286	-	674,717	-	-	12,278	-	8,290
557 Texas Veterinary Medical Diagnostic Laboratory	1,546	-	1,546	-	-	-	-	-
576 Texas Forest Service	495,312	176,229	234,453	-	-	45,486	-	39,144
580 Texas Water Development Board	5,000,625	-	-	-	-	500	-	5,000,125
582 Texas Commission on Environmental Quality	2,300,008	115,000	1,867,414	-	-	500	-	317,094
592 Soil and Water Conservation Board	2,327,215	128,073	1,529,947	378,817	-	113,525	-	176,854
601 Texas Department of Transportation	179,270,418	4,475,563	33,081,806	259,893	125,981,083	14,696,953	-	775,120
608 Texas Department of Motor Vehicles	202,701	-	202,179	-	-	522	-	-
644 Texas Juvenile Justice Department	7,358,659	2,361,356	4,973,557	-	-	16,926	-	6,820
696 Texas Department of Criminal Justice	159,844,660	2,453,821	152,449,470	4,492	-	3,097,080	-	1,839,796
701 Texas Education Agency	531,295,760	529,455,210	722,285	1,118,265	-	-	-	-
704 Public Community/Junior Colleges	28,458,574	28,458,574	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	11,653,181	-	2,185,611	-	-	1,387,132	-	8,080,438
710 Texas A&M University System	46,772	-	28,217	18,555	-	-	-	-
711 Texas A&M University (Main University)	705,542	-	700,718	-	-	1,996	-	2,827
712 Texas Engineering Experiment Station	73,677	-	73,294	-	-	383	-	-
713 Tarleton State University	656,719	-	626,144	-	-	28,575	-	2,000
714 University of Texas at Arlington	346,704	-	346,704	-	-	-	-	-
715 Prairie View A&M University	204,903	-	78,754	119,167	-	2,882	-	4,100
716 Texas Engineering Extension Service	14,658	-	-	-	-	4,427	-	10,231
719 Texas State Technical College System	1,022,344	-	1,006,339	6,284	-	7,327	-	2,394
720 University of Texas System	196,901	-	161,818	-	-	-	-	35,083
721 University of Texas at Austin	467,821	-	435,642	-	-	27,225	-	4,954
723 University of Texas Medical Branch at Galveston	119,771	-	119,771	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Central Texas (concluded)								
727 Texas Transportation Institute	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	19,522	-	19,522	-	-	-	-	-
731 Texas Woman's University	101,878	-	101,878	-	-	-	-	-
732 Texas A&M University – Kingsville	76,346	-	76,346	-	-	-	-	-
733 Texas Tech University	1,465	-	1,465	-	-	-	-	-
734 Lamar University	27,951	-	27,951	-	-	-	-	-
735 Midwestern State University	49,674	-	-	-	-	-	49,674	-
736 University of Texas – Pan American	41,695	-	41,695	-	-	-	-	-
737 Angelo State University	23,683	-	-	-	-	23,683	-	-
738 University of Texas at Dallas	30,127	-	30,127	-	-	-	-	-
739 Texas Tech University Health Sciences Center	216,386	-	216,386	-	-	-	-	-
742 University of Texas of the Permian Basin	123	-	123	-	-	-	-	-
743 University of Texas at San Antonio	86,151	-	81,720	4,431	-	-	-	-
747 University of Texas at Brownsville	58,272	-	-	-	-	-	57,872	400
749 Texas A&M University – San Antonio	98,193	-	98,193	-	-	-	-	-
750 University of Texas at Tyler	32,090	-	32,090	-	-	-	-	-
751 Texas A&M University – Commerce	139,104	-	62,779	-	-	-	76,325	-
752 University of North Texas	24,861	-	24,861	-	-	-	-	-
753 Sam Houston State University	81,652	-	69,567	8,583	-	-	-	3,502
754 Texas State University – San Marcos	328,389	-	323,389	-	-	-	-	5,000
755 Stephen F. Austin State University	102,277	-	99,417	-	-	575	284	2,000
757 West Texas A&M University	500	-	-	500	-	-	-	-
759 University of Houston – Clear Lake	24,754	-	-	-	-	-	24,754	-
760 Texas A&M University – Corpus Christi	90,612	-	90,612	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	70,351	-	70,351	-	-	-	-	-
770 Texas A&M University – Central Texas	6,430,715	-	6,426,128	-	-	(12,461)	-	17,048
771 Texas School for the Blind and Visually Impaired	59,287	-	50,281	-	-	2,963	-	6,043
772 Texas School for the Deaf	128,681	-	114,936	1,166	-	843	-	11,735
773 University of North Texas – Dallas	36,416	-	36,416	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,631,584	6,123,863	350,730	538,240	-	-	-	3,618,751
785 University of Texas Health Science Center at Tyler	16,157	-	16,157	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,797,964	95,000	3,386,108	14,230	-	211,612	14,377	76,637
808 Texas Historical Commission	478,319	2,752	52,867	-	-	385	421,069	1,245
809 State Preservation Board	17,902	-	-	-	-	439	-	17,464
813 Texas Commission on the Arts	50,367	-	-	50,367	-	-	-	-
902 Comptroller – State Fiscal	4,442,527	2,467,772	412,074	-	-	-	-	1,562,682
REGION TOTAL	1,924,872,327	591,910,158	458,640,061	674,428,218	125,981,083	23,692,880	3,630,537	46,589,390

Coastal Bend

101 Senate	79,511	-	65,247	-	-	14,264	-	-
102 House of Representatives	462,101	-	435,661	-	-	26,421	-	20
201 Supreme Court	511	-	-	511	-	-	-	-
212 Office of Court Administration	876,899	677,296	186,710	-	-	-	-	12,893
233 Court of Appeals – Thirteenth Court of Appeals District	1,281,240	-	1,281,153	-	-	88	-	-
241 District Courts – Comptroller's Judiciary Section	5,154,875	1,851,936	3,272,857	-	-	-	-	30,082
300 Governor – Fiscal	1,818,375	1,432,202	59,310	325,862	-	-	-	1,000
301 Governor – Executive	39	-	-	-	-	39	-	-
302 Attorney General of Texas	82,516,141	214,276	3,298,247	77,455,915	-	314,352	-	1,233,351
303 Texas Facilities Commission	337,119	-	-	-	-	154,026	-	183,093
304 Comptroller of Public Accounts	2,198,871	-	2,137,525	-	-	54,908	-	6,438
305 Texas General Land Office	14,371,624	2,933,765	2,271,503	318,119	-	230,040	(14,856)	8,633,052
306 Texas State Library and Archives Commission	146,840	145,573	-	567	-	100	-	600
307 Secretary of State	171,041	44,590	97,540	20,037	-	4,350	-	4,524
308 State Auditor	54,493	-	54,493	-	-	-	-	-
312 Texas State Securities Board	318,076	-	301,954	-	-	16,123	-	-
313 Department of Information Resources	100	-	-	-	-	-	-	100
315 Comptroller – Prepaid Higher Education Tuition Board	3,016,585	-	-	-	-	125	-	3,016,460
320 Texas Workforce Commission	103,200,626	2,223,895	1,888,521	98,946,802	-	49,761	-	91,648
323 Teacher Retirement System of Texas	145,608,907	-	139,698,712	5,910,033	-	-	-	162
326 Texas Emergency Services Retirement System	5,045	-	4,545	-	-	500	-	-
327 Employees Retirement System of Texas	31,825,872	-	28,406,948	3,421,480	-	(2,751)	-	195
329 Texas Real Estate Commission	19	-	-	-	-	-	-	19
332 Texas Department of Housing and Community Affairs	9,918,436	1,116,453	369	8,711,956	-	5,608	-	84,050
356 Texas Ethics Commission	1,816	-	1,816	-	-	-	-	-
360 State Office of Administrative Hearings	166,463	-	150,760	-	-	14,329	-	1,373
362 Texas Lottery Commission	15,832,888	768,394	97,159	-	-	21,924	-	14,945,411
401 Adjutant General's Department	439,187	-	369,651	33,113	-	24,051	11,786	586
403 Texas Veterans Commission	758,453	175,716	468,381	68,261	-	37,400	-	8,694
405 Texas Department of Public Safety	31,772,191	7,569,189	23,450,284	1,753	-	332,793	235,156	183,017

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coastal Bend (continued)								
407 Commission on Law Enforcement Officer Standards and Education	\$ 61,638	\$ -	\$ -	\$ -	\$ -	\$ 60,693	\$ -	\$ 945
448 Office of Injured Employee Counsel	151,601	-	151,601	-	-	-	-	-
451 Texas Department of Banking	81,333	-	81,333	-	-	-	-	-
452 Texas Department of Licensing and Regulation	143,129	-	143,027	-	-	-	-	102
454 Texas Department of Insurance	2,185,068	-	1,636,685	-	-	66,445	-	481,938
455 Railroad Commission of Texas	5,024,165	55,192	1,827,281	-	-	10,533	-	3,131,160
457 Texas State Board of Public Accountancy	5,625	-	5,625	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	970,894	-	933,279	-	-	36,416	-	1,199
459 Texas Board of Architectural Examiners	4,509	-	4,509	-	-	-	-	-
460 Texas Board of Professional Engineers	3	-	-	-	-	-	-	3
464 Texas Board of Professional Land Surveying	1,934	-	1,934	-	-	-	-	-
473 Public Utility Commission of Texas	360,097	-	-	357,597	-	2,500	-	-
476 Texas Racing Commission	62,852	-	62,852	-	-	-	-	-
477 Commission on State Emergency Communications	3,911,520	3,911,355	166	-	-	-	-	-
479 State Office of Risk Management	703,149	-	703,149	-	-	-	-	-
503 Texas Medical Board	81,804	-	81,386	-	-	203	-	215
504 Texas State Board of Dental Examiners	5,960	-	5,960	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	141,664	-	141,664	-	-	-	-	-
507 Texas Board of Nursing	1,578	-	1,507	-	-	-	-	71
508 Texas Board of Chiropractic Examiners	1,335	-	1,335	-	-	-	-	-
515 Texas State Board of Pharmacy	4,050	-	4,050	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	1,176,917,768	-	16,025,640	1,159,302,680	-	1,541,653	-	47,796
530 Department of Family and Protective Services	38,075,310	-	21,081,846	16,969,781	-	11,484	-	12,199
537 Department of State Health Services	46,017,269	3,166,885	2,472,390	40,336,375	-	19,325	-	22,294
538 Department of Assistive and Rehabilitative Services	11,045,471	-	3,300,627	7,682,415	-	622	6,890	54,916
539 Department of Aging and Disability Services	206,832,168	2,868,889	47,798,660	154,908,764	-	648,414	-	607,441
551 Department of Agriculture	12,195,686	4,330,244	556,328	7,284,655	-	-	-	24,459
554 Texas Animal Health Commission	543,656	-	528,785	-	-	7,100	-	7,771
555 Texas AgriLife Extension Service	1,249,607	-	1,217,933	-	-	24,626	-	7,048
556 Texas AgriLife Research	1,075,744	-	887,557	-	-	111,425	13,068	63,693
576 Texas Forest Service	639,239	635,454	3,784	-	-	1	-	-
580 Texas Water Development Board	18,216	-	17,821	-	-	-	-	395
582 Texas Commission on Environmental Quality	4,437,862	794,836	3,284,253	-	-	48,530	-	310,244
592 Soil and Water Conservation Board	366,630	183,119	118,348	57,566	-	7,102	-	495
601 Texas Department of Transportation	239,829,358	7,110,504	33,412,777	371,074	170,804,407	27,144,049	9,261	977,286
608 Texas Department of Motor Vehicles	783,125	390,436	389,165	-	-	1,832	-	1,692
644 Texas Juvenile Justice Department	6,588,044	5,288,647	1,161,099	-	-	117,937	-	20,362
696 Texas Department of Criminal Justice	105,284,522	10,111,030	87,030,647	-	-	6,554,666	180,263	1,407,916
701 Texas Education Agency	560,511,244	559,720,097	253,581	537,566	-	-	-	-
704 Public Community/Junior Colleges	21,484,137	21,484,137	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,513,786	-	2,406,490	-	-	406,433	-	700,864
710 Texas A&M University System	141,439	-	-	141,439	-	-	-	-
711 Texas A&M University (Main University)	599,116	-	539,277	3,692	-	-	-	56,147
712 Texas Engineering Experiment Station	170,298	-	167,858	-	-	-	-	2,440
713 Tarleton State University	2,666	-	2,666	-	-	-	-	-
714 University of Texas at Arlington	27,706	-	27,706	-	-	-	-	-
715 Prairie View A&M University	149,214	-	127,852	21,362	-	-	-	-
716 Texas Engineering Extension Service	11,725	-	-	-	-	11,725	-	-
717 Texas Southern University	510,875	-	109,292	-	-	401,539	-	44
718 Texas A&M University at Galveston	65,912	-	65,912	-	-	-	-	-
719 Texas State Technical College System	157,032	-	128,350	128	-	7,758	-	20,796
720 University of Texas System	46,384	-	46,384	-	-	-	-	-
721 University of Texas at Austin	2,013,155	-	2,008,959	-	-	3,650	-	546
723 University of Texas Medical Branch at Galveston	310,673	-	310,673	-	-	-	-	-
724 University of Texas at El Paso	522	-	522	-	-	-	-	-
727 Texas Transportation Institute	1,069	-	-	-	-	-	-	1,069
729 University of Texas Southwestern Medical Center at Dallas	66,264	-	66,264	-	-	-	-	-
730 University of Houston	141,454	-	141,406	-	-	-	-	48
731 Texas Woman's University	172,740	-	172,740	-	-	-	-	-
732 Texas A&M University – Kingsville	37,467,892	-	35,788,804	4,000	-	493,901	655,494	525,693
733 Texas Tech University	152,925	-	152,925	-	-	-	-	-
734 Lamar University	427,658	-	367,241	-	-	-	-	60,417
735 Midwestern State University	50,351	-	23,821	-	-	-	26,530	-
736 University of Texas – Pan American	482,784	-	464,166	-	-	7,777	3,109	7,732
738 University of Texas at Dallas	15,655	-	15,655	-	-	-	-	-
739 Texas Tech University Health Sciences Center	57,165	-	53,201	-	-	-	-	3,965
742 University of Texas of the Permian Basin	137,152	-	137,152	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Coastal Bend (concluded)								
743 University of Texas at San Antonio	\$ 441,048	\$ -	\$ 432,002	\$ 9,046	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	147,893	-	142,845	-	-	-	-	5,048
745 University of Texas Health Science Center at San Antonio	666,533	-	629,807	-	-	200	-	36,527
747 University of Texas at Brownsville	824,372	-	163,994	-	-	396,762	231,687	31,929
749 Texas A&M University – San Antonio	339,364	-	339,364	-	-	-	-	-
750 University of Texas at Tyler	164,835	-	164,835	-	-	-	-	-
751 Texas A&M University – Commerce	180,247	-	180,247	-	-	-	-	-
752 University of North Texas	258,439	-	247,119	10,295	-	-	-	1,025
753 Sam Houston State University	330,143	-	155,403	9,708	-	27,091	-	137,942
754 Texas State University – San Marcos	546,017	-	541,017	-	-	-	-	5,000
755 Stephen F. Austin State University	50,088	-	-	-	-	49,088	-	1,000
756 Sul Ross State University	75,733	-	75,733	-	-	-	-	-
757 West Texas A&M University	55,045	-	55,045	-	-	-	-	-
760 Texas A&M University – Corpus Christi	42,934,180	-	41,083,503	37,663	-	543,808	37,382	1,231,825
761 Texas A&M International University	28,624	-	28,624	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	448,903	-	448,903	-	-	-	-	-
765 University of Houston – Victoria	504,838	-	504,838	-	-	-	-	-
769 University of North Texas System	6,147	-	6,147	-	-	-	-	-
770 Texas A&M University – Central Texas	62,532	-	61,932	-	-	-	-	600
771 Texas School for the Blind and Visually Impaired	499	-	250	-	-	-	-	249
772 Texas School for the Deaf	5,572	-	-	992	-	554	-	4,025
773 University of North Texas – Dallas	108,161	-	108,161	-	-	-	-	-
781 Texas Higher Education Coordinating Board	5,742,556	2,821,416	(3,336)	973,289	-	-	-	1,951,186
784 University of Houston – Downtown	(565)	-	(565)	-	-	-	-	-
788 Lamar State College – Port Arthur	64,105	-	62,887	-	-	-	-	1,218
802 Texas Parks and Wildlife Department	16,139,019	2,098,999	12,137,719	47,903	-	1,482,817	109,330	262,251
808 Texas Historical Commission	525,715	-	412,996	79,035	-	21,404	-	12,279
809 State Preservation Board	3,516	-	-	-	-	800	-	2,716
813 Texas Commission on the Arts	95,864	-	-	94,218	-	-	-	1,646
902 Comptroller – State Fiscal	9,999,780	6,832,151	750,084	-	-	-	-	2,417,544
REGION TOTAL	3,027,776,272	650,956,676	535,382,946	1,584,455,650	170,804,407	41,569,313	1,505,100	43,102,180
Concho Valley								
101 Senate	41,549	-	31,533	-	-	10,016	-	-
102 House of Representatives	124,172	-	119,387	-	-	4,785	-	-
103 Texas Legislative Council	75	-	-	-	-	-	-	75
201 Supreme Court	1,849	-	1,849	-	-	-	-	-
212 Office of Court Administration	375,286	173,436	201,583	-	-	-	-	268
213 State Prosecuting Attorney, Office of	406	-	-	-	-	406	-	-
241 District Courts – Comptroller's Judiciary Section	2,729,291	849,787	1,871,805	-	-	-	-	7,699
300 Governor – Fiscal	672,336	412,607	36,477	223,252	-	-	-	-
302 Attorney General of Texas	19,763,728	139,872	602,423	18,433,644	-	147,422	-	440,366
303 Texas Facilities Commission	5,520	-	-	-	-	5,498	-	22
304 Comptroller of Public Accounts	364,548	-	338,781	-	-	13,865	-	11,901
305 Texas General Land Office	3,765,472	-	10,669	-	-	64,630	-	3,690,173
306 Texas State Library and Archives Commission	41,456	28,533	-	-	-	12,920	-	2
307 Secretary of State	58,085	11,492	-	34,524	-	5,585	-	6,484
313 Department of Information Resources	12,471	-	12,471	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,120,500	-	-	-	-	-	-	1,120,500
320 Texas Workforce Commission	19,778,189	-	419,397	19,341,992	-	-	-	16,799
323 Teacher Retirement System of Texas	43,511,279	-	42,298,743	1,212,536	-	-	-	-
327 Employees Retirement System of Texas	9,932,735	-	8,914,117	1,018,619	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,488,969	548,896	-	1,940,073	-	-	-	-
362 Texas Lottery Commission	7,422,013	79,811	4,508	-	-	-	-	7,337,695
401 Adjutant General's Department	363,129	-	292,150	7,122	-	62,550	-	1,306
403 Texas Veterans Commission	188,200	-	158,467	-	-	27,784	-	1,950
405 Texas Department of Public Safety	8,797,555	480,716	8,289,000	-	-	17,243	-	10,596
409 Commission on Jail Standards	56,561	-	56,561	-	-	-	-	-
448 Office of Injured Employee Counsel	150,002	-	150,002	-	-	-	-	-
454 Texas Department of Insurance	191,820	-	120,924	-	-	30,230	-	40,667
455 Railroad Commission of Texas	1,473,741	-	1,414,601	-	-	58,570	-	570
457 Texas State Board of Public Accountancy	5,906	-	5,906	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	378,472	-	364,028	-	-	14,341	-	103
464 Texas Board of Professional Land Surveying	1,028	-	1,028	-	-	-	-	-
477 Commission on State Emergency Communications	1,801,835	1,801,835	-	-	-	-	-	-
479 State Office of Risk Management	321,365	-	321,365	-	-	-	-	-
503 Texas Medical Board	827	-	763	-	-	-	-	64
506 University of Texas M.D. Anderson Cancer Center	1,000	-	1,000	-	-	-	-	-
507 Texas Board of Nursing	26	-	-	-	-	-	-	26

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Concho Valley (concluded)								
513 Texas Funeral Service Commission	\$ 926	\$ -	\$ 926	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	355,972,703	-	3,156,255	351,777,993	-	1,019,390	-	19,065
530 Department of Family and Protective Services	10,780,157	-	8,202,064	2,575,272	-	2,722	-	98
537 Department of State Health Services	11,800,107	1,228,749	2,124,342	7,940,912	-	46,081	1,816	458,207
538 Department of Assistive and Rehabilitative Services	2,998,209	-	863,595	2,133,677	-	595	-	343
539 Department of Aging and Disability Services	99,296,415	1,023,854	36,798,973	58,097,662	-	518,322	-	2,857,604
542 Cancer Prevention and Research Institute of Texas	1,768	-	1,768	-	-	-	-	-
551 Department of Agriculture	3,038,846	1,336,481	71,774	1,625,608	-	-	-	4,983
554 Texas Animal Health Commission	127,696	-	127,240	-	-	60	-	396
555 Texas AgriLife Extension Service	1,387,667	-	1,383,403	-	-	2,657	-	1,607
556 Texas AgriLife Research	615,054	-	595,667	-	-	13,969	-	5,419
576 Texas Forest Service	388,534	313,043	75,450	-	-	-	-	41
580 Texas Water Development Board	1,804,276	1,804,000	-	-	-	-	-	276
582 Texas Commission on Environmental Quality	1,127,200	116,045	907,903	-	-	96,777	-	6,475
592 Soil and Water Conservation Board	1,334,562	572,696	475,622	118,959	-	21,389	-	145,896
601 Texas Department of Transportation	47,272,246	6,503,448	13,646,978	56,850	15,788,361	11,167,563	52,064	56,982
644 Texas Juvenile Justice Department	1,808,506	1,556,779	240,999	-	-	4,154	-	6,573
696 Texas Department of Criminal Justice	11,811,737	8,572,843	2,958,612	1,178	-	255,315	-	23,789
701 Texas Education Agency	149,269,624	149,114,504	130,120	25,000	-	-	-	-
709 Texas A&M University System Health Science Center	84,190	-	84,190	-	-	-	-	-
711 Texas A&M University (Main University)	124,826	-	124,263	-	-	-	-	562
713 Tarleton State University	211,578	-	211,578	-	-	-	-	-
714 University of Texas at Arlington	2,873	-	2,873	-	-	-	-	-
715 Prairie View A&M University	65,726	-	65,726	-	-	-	-	-
716 Texas Engineering Extension Service	23,295	-	23,295	-	-	-	-	-
718 Texas A&M University at Galveston	12,529	-	12,529	-	-	-	-	-
719 Texas State Technical College System	112,677	-	94,692	1,250	-	17,223	-	(488)
721 University of Texas at Austin	155,244	-	155,241	-	-	-	-	3
723 University of Texas Medical Branch at Galveston	67,264	-	67,264	-	-	-	-	-
724 University of Texas at El Paso	8,284	-	8,284	-	-	-	-	-
731 Texas Woman's University	81,441	-	81,441	-	-	-	-	-
732 Texas A&M University – Kingsville	64,745	-	64,745	-	-	-	-	-
733 Texas Tech University	373,076	-	369,976	2,000	-	1,100	-	-
734 Lamar University	72,921	-	72,921	-	-	-	-	-
735 Midwestern State University	57,763	-	57,763	-	-	-	-	-
736 University of Texas – Pan American	404	-	273	-	-	-	-	131
737 Angelo State University	31,687,128	-	30,790,331	1,500	-	656,079	119,183	120,034
739 Texas Tech University Health Sciences Center	281,755	-	227,811	-	-	49,444	-	4,500
742 University of Texas of the Permian Basin	111,830	-	111,830	-	-	-	-	-
743 University of Texas at San Antonio	53,638	-	53,638	-	-	-	-	-
744 University of Texas Health Science Center at Houston	48,994	-	48,994	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	157,439	-	157,205	-	-	-	-	234
747 University of Texas at Brownsville	892	-	-	-	-	-	-	892
749 Texas A&M University – San Antonio	154,471	-	154,471	-	-	-	-	-
751 Texas A&M University – Commerce	362,979	-	362,979	-	-	-	-	-
752 University of North Texas	86,997	-	86,997	-	-	-	-	-
754 Texas State University – San Marcos	271,979	-	266,956	-	-	-	-	5,023
755 Stephen F. Austin State University	201,093	-	201,093	-	-	-	-	-
756 Sul Ross State University	142,970	-	131,982	-	-	-	-	10,988
757 West Texas A&M University	(253,483)	-	105,548	1,000	-	(360,031)	-	-
763 University of North Texas Health Science Center at Fort Worth	62,616	-	62,554	-	-	-	-	63
765 University of Houston – Victoria	3,671	-	3,671	-	-	-	-	-
768 Texas Tech University System	51,200	-	51,200	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	256	-	50	-	-	-	-	206
772 Texas School for the Deaf	45,220	-	37,323	-	-	7,859	-	38
773 University of North Texas – Dallas	126,199	-	126,199	-	-	-	-	-
781 Texas Higher Education Coordinating Board	983,766	(11,336)	61,065	-	-	-	-	934,037
802 Texas Parks and Wildlife Department	4,471,487	195,444	3,966,495	13,722	-	220,327	175	75,323
808 Texas Historical Commission	636,827	79,035	357,736	-	-	155,994	6,733	37,328
809 State Preservation Board	9,483	-	-	-	-	-	-	9,483
813 Texas Commission on the Arts	88,463	-	1,034	87,429	-	-	-	-
902 Comptroller – State Fiscal	4,926,919	4,021,638	70,000	-	-	-	-	835,281
REGION TOTAL	873,011,251	180,954,206	176,735,446	466,671,775	15,788,361	14,372,834	179,971	18,308,659
Deep East Texas								
101 Senate	88,107	-	80,756	-	-	7,351	-	-
102 House of Representatives	356,173	-	349,699	-	-	6,474	-	-
104 Legislative Budget Board	400	-	-	-	-	400	-	-
201 Supreme Court	1,291	-	1,291	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Deep East Texas (continued)								
212 Office of Court Administration	\$ 370,350	\$ 342,326	\$ 27,881	\$ -	\$ -	\$ 144	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	4,841,710	1,451,879	3,383,929	-	-	-	-	5,902
242 State Commission on Judicial Conduct	2,103	-	2,103	-	-	-	-	-
300 Governor – Fiscal	974,535	762,695	87,887	123,703	-	-	-	250
302 Attorney General of Texas	42,977,457	240,326	1,652,199	40,346,326	-	123,406	-	615,201
303 Texas Facilities Commission	12,273	-	-	-	-	11,247	-	1,026
304 Comptroller of Public Accounts	1,032,120	-	772,390	-	-	256,658	-	3,071
305 Texas General Land Office	45,972,935	33,882,450	1,931,940	-	-	-	-	10,158,544
306 Texas State Library and Archives Commission	15,770	6,295	962	7,007	-	280	-	1,228
307 Secretary of State	64,131	30,668	823	24,709	-	885	-	7,045
313 Department of Information Resources	121	-	-	-	-	121	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,661,517	-	-	-	-	-	-	2,661,517
320 Texas Workforce Commission	55,421,644	1,191,961	807,140	53,385,869	-	1,977	-	34,698
323 Teacher Retirement System of Texas	103,162,811	-	99,560,042	3,589,201	-	13,568	-	-
327 Employees Retirement System of Texas	26,408,109	-	22,891,922	3,515,213	-	974	-	-
329 Texas Real Estate Commission	1,845	-	1,845	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,772,593	697,591	1,370	8,830,503	-	-	-	243,130
347 Texas Public Finance Authority	5,316	-	5,316	-	-	-	-	-
362 Texas Lottery Commission	12,903,973	-	-	-	-	-	-	12,903,973
401 Adjutant General's Department	428,458	-	377,156	47,360	-	-	-	3,943
403 Texas Veterans Commission	234,090	14,032	191,843	-	-	26,004	-	2,212
405 Texas Department of Public Safety	17,354,478	1,623,042	15,451,417	(2,105)	-	254,809	-	27,316
411 Texas Commission on Fire Protection	80,856	-	80,856	-	-	-	-	-
448 Office of Injured Employee Counsel	222,820	-	222,820	-	-	-	-	-
451 Texas Department of Banking	3,835	-	2,586	-	-	1,314	-	(65)
452 Texas Department of Licensing and Regulation	4,703	-	4,703	-	-	-	-	-
454 Texas Department of Insurance	297,270	-	260,732	-	-	35,279	-	1,259
455 Railroad Commission of Texas	263,676	-	259,701	-	-	3,974	-	2
458 Texas Alcoholic Beverage Commission	780,893	-	777,226	-	-	3,282	-	385
466 Office of Consumer Credit Commissioner	4,878	-	-	3,029	-	1,849	-	-
476 Texas Racing Commission	762	-	-	-	-	-	-	762
477 Commission on State Emergency Communications	2,495,516	2,495,516	-	-	-	-	-	-
479 State Office of Risk Management	672,133	-	672,133	-	-	-	-	-
503 Texas Medical Board	(7,345)	-	(7,450)	-	-	-	-	105
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	84,459	-	84,459	-	-	-	-	-
507 Texas Board of Nursing	73	-	-	-	-	-	-	73
514 Texas Optometry Board	1,276	-	1,276	-	-	-	-	-
515 Texas State Board of Pharmacy	25,222	-	25,197	-	-	-	-	25
529 Health and Human Services Commission	350,226,513	-	9,414,258	339,454,349	-	1,345,251	-	12,655
530 Department of Family and Protective Services	19,266,349	-	11,957,182	7,293,038	-	9,683	-	6,447
537 Department of State Health Services	27,802,388	3,363,465	5,153,595	19,168,232	-	40,874	-	76,223
538 Department of Assistive and Rehabilitative Services	4,797,933	-	1,332,265	3,439,767	-	989	-	24,913
539 Department of Aging and Disability Services	159,956,165	2,146,731	49,882,594	106,823,110	-	941,203	7,219	155,307
551 Department of Agriculture	14,842,878	3,128,806	378,996	11,320,103	-	648	-	14,326
554 Texas Animal Health Commission	216,579	-	215,865	-	-	685	-	30
555 Texas AgriLife Extension Service	565,909	-	564,109	-	-	1,800	-	-
556 Texas AgriLife Research	10,253	-	-	-	-	10,236	-	17
557 Texas Veterinary Medical Diagnostic Laboratory	132,184	-	131,404	-	-	781	-	-
576 Texas Forest Service	3,455,551	890,118	2,327,336	-	-	162,641	32,721	42,735
578 Texas State Board of Veterinary Medical Examiners	2,282	-	2,282	-	-	-	-	-
580 Texas Water Development Board	366,874	366,874	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	409,999	349,134	61,945	-	-	375	-	(1,455)
592 Soil and Water Conservation Board	702,480	149,339	451,615	85,857	-	15,656	-	15
601 Texas Department of Transportation	143,547,400	3,654,872	24,873,877	11,405	76,790,580	33,763,538	3,999	4,449,129
608 Texas Department of Motor Vehicles	679,697	-	71,490	-	-	608,206	-	-
644 Texas Juvenile Justice Department	4,205,159	3,252,958	709,605	-	-	200,716	-	41,880
696 Texas Department of Criminal Justice	163,301,354	3,132,167	144,035,548	-	-	8,574,172	-	7,559,468
701 Texas Education Agency	379,916,510	379,913,035	3,472	-	-	-	-	2
704 Public Community/Junior Colleges	7,610,997	7,610,997	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	70,118	-	70,114	-	-	-	-	5
711 Texas A&M University (Main University)	204,441	-	190,866	4,632	-	605	-	8,337
714 University of Texas at Arlington	22,828	-	22,828	-	-	-	-	-
715 Prairie View A&M University	98,220	-	70,473	27,747	-	-	-	-
716 Texas Engineering Extension Service	1,025	-	-	-	-	-	-	1,025
719 Texas State Technical College System	9,649	-	-	-	-	8,835	-	813
720 University of Texas System	9,398	-	9,398	-	-	-	-	-
721 University of Texas at Austin	208,638	-	205,388	-	-	-	-	3,250
723 University of Texas Medical Branch at Galveston	753,426	-	753,101	-	-	-	-	325
730 University of Houston	289	-	-	-	-	203	-	87

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Deep East Texas (concluded)								
731 Texas Woman's University	\$ 207,405	\$ -	\$ 207,405	\$ -	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University – Kingsville	93,665	-	92,706	-	-	955	-	4
733 Texas Tech University	248,965	-	248,965	-	-	-	-	-
734 Lamar University	481,233	-	476,733	-	-	4,500	-	-
738 University of Texas at Dallas	21,979	-	19,104	-	-	-	-	2,875
739 Texas Tech University Health Sciences Center	333,882	-	333,882	-	-	-	-	-
743 University of Texas at San Antonio	161,315	-	161,315	-	-	-	-	-
744 University of Texas Health Science Center at Houston	299,957	-	299,957	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,922	-	55,922	-	-	-	-	-
750 University of Texas at Tyler	480,124	-	480,124	-	-	-	-	-
751 Texas A&M University – Commerce	150,867	-	150,787	-	-	-	-	80
752 University of North Texas	267,218	-	183,700	15,747	-	47,020	-	20,751
753 Sam Houston State University	1,943,993	-	1,906,120	34,389	-	747	-	2,737
754 Texas State University – San Marcos	44,331	-	42,331	-	-	-	-	2,000
755 Stephen F. Austin State University	34,506,032	-	33,780,379	2,186	-	114,342	467,553	141,571
756 Sul Ross State University	1,716	-	1,716	-	-	-	-	-
757 West Texas A&M University	24,566	-	24,566	-	-	-	-	-
759 University of Houston – Clear Lake	6,308	-	6,308	-	-	-	-	-
760 Texas A&M University – Corpus Christi	47,278	-	47,278	-	-	-	-	-
761 Texas A&M International University	2,134	-	2,134	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	869	-	128	-	-	-	-	740
772 Texas School for the Deaf	3,289	-	-	2,532	-	757	-	-
773 University of North Texas – Dallas	63,632	-	63,632	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,021,892	1,364,017	-	-	-	-	-	1,657,875
784 University of Houston – Downtown	15,135	-	9,714	-	-	-	-	5,421
785 University of Texas Health Science Center at Tyler	23,772	-	23,772	-	-	-	-	-
787 Lamar State College – Orange	117,042	-	101,928	-	-	6,610	-	8,504
788 Lamar State College – Port Arthur	33,220	-	33,220	-	-	-	-	-
789 Lamar Institute of Technology	34,313	-	29,178	-	-	5,135	-	-
802 Texas Parks and Wildlife Department	8,451,487	3,731	7,286,934	30,000	-	757,108	79,333	294,381
808 Texas Historical Commission	192,534	-	85,817	79,035	-	21,016	-	6,665
809 State Preservation Board	150	-	-	-	-	-	-	150
813 Texas Commission on the Arts	23,574	-	-	23,574	-	-	-	-
902 Comptroller – State Fiscal	4,617,034	2,626,694	146,856	-	-	-	-	1,843,485
907 Comptroller – State Energy Conservation Office	223,000	223,000	-	-	-	-	-	-
REGION TOTAL	1,669,589,707	454,914,719	449,157,416	597,686,516	76,790,580	47,395,277	590,826	43,054,373
East Texas								
101 Senate	401,607	-	357,971	-	-	43,372	-	264
102 House of Representatives	539,046	-	515,560	-	-	21,806	-	1,680
103 Texas Legislative Council	23,718	-	19,829	-	-	3,890	-	-
105 Legislative Reference Library	360	-	-	-	-	360	-	-
201 Supreme Court	12,312	-	6,368	5,705	-	-	-	240
212 Office of Court Administration	1,287,852	736,617	548,847	-	-	1,400	-	988
226 Court of Appeals – Sixth Court of Appeals District	203,272	-	203,272	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,997,473	-	1,990,305	-	-	6,689	-	479
241 District Courts – Comptroller's Judiciary Section	7,638,322	2,094,765	5,522,070	-	-	-	-	21,487
242 State Commission on Judicial Conduct	2,510	-	2,510	-	-	-	-	-
300 Governor – Fiscal	1,796,040	1,269,279	55,740	467,520	-	-	-	3,500
302 Attorney General of Texas	111,782,311	255,071	5,746,697	103,832,937	-	293,548	-	1,654,059
303 Texas Facilities Commission	5,511	-	-	-	-	5,511	-	-
304 Comptroller of Public Accounts	3,300,458	-	3,158,614	-	-	127,931	-	13,913
305 Texas General Land Office	28,529,628	490,732	836,527	-	-	15,981	-	27,186,387
306 Texas State Library and Archives Commission	117,174	59,119	-	57,555	-	500	-	-
307 Secretary of State	59,175	41,441	576	6,363	-	4,190	-	6,605
312 Texas State Securities Board	650	-	-	-	-	650	-	-
313 Department of Information Resources	2,880	-	-	-	-	-	-	2,880
315 Comptroller – Prepaid Higher Education Tuition Board	1,995,227	-	-	-	-	-	-	1,995,227
320 Texas Workforce Commission	113,447,986	2,571,124	2,332,092	108,423,260	-	37,300	-	84,210
323 Teacher Retirement System of Texas	210,094,829	-	201,632,650	8,444,374	-	17,805	-	-
326 Texas Emergency Services Retirement System	2,027	-	2,027	-	-	-	-	-
327 Employees Retirement System of Texas	37,675,287	-	32,974,482	4,700,805	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,723,496	787,759	145,479	629,748	-	-	-	160,510
362 Texas Lottery Commission	10,784,067	341,242	158,029	-	-	8,354	-	10,276,442
401 Adjutant General's Department	1,245,639	-	1,158,670	15,004	-	58,217	-	13,749
403 Texas Veterans Commission	711,682	27,543	187,404	445,135	-	42,737	-	8,863
405 Texas Department of Public Safety	29,799,647	754,910	28,796,205	-	-	161,286	-	87,246
407 Commission on Law Enforcement Officer Standards and Education	81,550	-	80,223	-	-	898	-	428
409 Commission on Jail Standards	2,088	-	2,088	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
East Texas (continued)								
411 Texas Commission on Fire Protection	\$ 2,233	\$ -	\$ 2,233	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	446,417	-	446,417	-	-	-	-	-
451 Texas Department of Banking	271,798	-	265,798	-	-	-	-	6,000
452 Texas Department of Licensing and Regulation	296,049	-	296,049	-	-	-	-	-
454 Texas Department of Insurance	1,127,190	-	1,033,837	-	-	80,781	-	12,572
455 Railroad Commission of Texas	4,514,203	-	2,282,639	-	-	68,247	-	2,163,317
456 Board of Plumbing Examiners	7,543	-	7,543	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,578	-	13,578	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	806,366	-	773,430	-	-	32,837	-	99
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
476 Texas Racing Commission	88,351	-	88,351	-	-	-	-	-
477 Commission on State Emergency Communications	4,178,187	4,178,187	-	-	-	-	-	-
479 State Office of Risk Management	1,029,506	-	1,029,506	-	-	-	-	-
503 Texas Medical Board	82,624	-	81,641	-	-	26	-	957
504 Texas State Board of Dental Examiners	64,159	-	64,125	-	-	34	-	-
506 University of Texas M.D. Anderson Cancer Center	55,659	-	55,659	-	-	-	-	-
507 Texas Board of Nursing	105,330	-	99,707	-	-	5,410	-	212
513 Texas Funeral Service Commission	153	-	-	-	-	-	-	153
514 Texas Optometry Board	1,105	-	1,105	-	-	-	-	-
515 Texas State Board of Pharmacy	34,266	-	34,266	-	-	-	-	-
529 Health and Human Services Commission	845,727,444	-	24,011,271	819,689,471	-	1,768,153	-	258,549
530 Department of Family and Protective Services	54,487,540	-	24,880,362	29,585,257	-	16,726	-	5,196
537 Department of State Health Services	113,841,935	8,490,238	58,370,585	45,430,345	-	1,331,849	-	218,919
538 Department of Assistive and Rehabilitative Services	13,222,503	-	4,224,201	8,988,417	-	590	-	9,296
539 Department of Aging and Disability Services	244,556,932	3,379,872	12,220,539	228,000,217	-	57,842	-	898,463
551 Department of Agriculture	9,847,402	5,532,501	474,462	3,796,306	-	176	-	43,957
554 Texas Animal Health Commission	413,945	-	412,877	-	-	968	-	100
555 Texas AgriLife Extension Service	1,591,206	-	1,576,189	-	-	13,607	-	1,410
556 Texas AgriLife Research	610,540	-	539,797	-	-	66,387	-	4,356
557 Texas Veterinary Medical Diagnostic Laboratory	14,305	-	14,305	-	-	-	-	-
576 Texas Forest Service	2,287,788	1,130,956	1,043,654	-	-	99,383	-	13,795
580 Texas Water Development Board	2,290,002	-	20,002	-	-	-	-	2,270,000
582 Texas Commission on Environmental Quality	4,395,972	315,392	3,552,155	-	-	156,124	-	372,301
592 Soil and Water Conservation Board	299,283	144,173	57,635	97,475	-	-	-	-
601 Texas Department of Transportation	178,522,704	13,558,101	38,638,386	376,161	62,616,745	55,347,926	3,295	7,982,090
608 Texas Department of Motor Vehicles	952,058	382,416	567,115	-	-	2,057	-	470
644 Texas Juvenile Justice Department	6,224,408	5,731,045	486,438	-	-	5,860	-	1,065
696 Texas Department of Criminal Justice	229,377,625	8,047,571	167,632,888	-	-	5,271,447	-	48,425,718
701 Texas Education Agency	649,672,445	648,875,609	83,247	600,775	-	-	-	112,814
704 Public Community/Junior Colleges	43,021,335	43,021,335	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,459	-	1,459	-	-	-	-	-
710 Texas A&M University System	5,554	-	-	-	-	3,350	-	2,204
711 Texas A&M University (Main University)	304,805	-	288,955	550	-	13,200	-	2,100
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	264,526	-	264,526	-	-	-	-	-
715 Prairie View A&M University	41,489	-	6,994	34,496	-	-	-	-
716 Texas Engineering Extension Service	37,880	-	-	-	-	240	-	37,640
719 Texas State Technical College System	4,376,570	-	4,169,861	-	-	142,236	-	64,474
720 University of Texas System	835,175	-	656,944	-	-	364	5,988	171,879
721 University of Texas at Austin	942,174	-	798,192	-	-	32,208	-	111,774
723 University of Texas Medical Branch at Galveston	434,690	-	434,690	-	-	-	-	-
724 University of Texas at El Paso	82,370	-	82,370	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	198,468	-	198,468	-	-	-	-	-
731 Texas Woman's University	102,471	-	102,471	-	-	-	-	-
732 Texas A&M University – Kingsville	21,731	-	21,731	-	-	-	-	-
733 Texas Tech University	62,329	-	56,983	-	-	-	4,675	671
734 Lamar University	170,156	-	170,156	-	-	-	-	-
735 Midwestern State University	3,708	-	-	-	-	3,708	-	-
736 University of Texas – Pan American	51,448	-	48,708	-	-	2,740	-	-
737 Angelo State University	3,946	-	-	-	-	-	-	3,946
738 University of Texas at Dallas	246,247	-	246,247	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,518	-	7,018	-	-	-	-	1,500
742 University of Texas of the Permian Basin	2,166	-	2,166	-	-	-	-	-
743 University of Texas at San Antonio	114,823	-	114,823	-	-	-	-	-
744 University of Texas Health Science Center at Houston	254,941	-	254,941	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	95,627	-	94,025	-	-	1,602	-	-
747 University of Texas at Brownsville	59,524	-	48,773	-	-	10,736	-	16
750 University of Texas at Tyler	27,979,493	-	27,978,716	-	-	777	-	-
751 Texas A&M University – Commerce	388,002	-	388,002	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
East Texas (concluded)								
752 University of North Texas	\$ 96,916	\$ -	\$ 52,151	\$ 28,727	\$ -	\$ 15,596	\$ -	\$ 442
753 Sam Houston State University	179,727	-	167,120	11,702	-	5	-	900
754 Texas State University – San Marcos	99,880	-	95,880	-	-	-	-	4,000
755 Stephen F. Austin State University	1,509,292	-	1,118,108	-	-	7,675	18,168	365,341
756 Sul Ross State University	121,924	-	121,924	-	-	-	-	-
759 University of Houston – Clear Lake	68,373	-	-	-	-	-	68,373	-
760 Texas A&M University – Corpus Christi	77,975	-	77,975	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	172,213	-	172,213	-	-	-	-	-
764 Texas A&M University – Texarkana	228,056	-	227,892	-	-	20	-	144
770 Texas A&M University – Central Texas	2,671	-	2,671	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	399	-	100	-	-	-	-	299
772 Texas School for the Deaf	9,575	-	-	4,155	-	2,332	-	3,087
773 University of North Texas – Dallas	237,035	-	237,035	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,452,374	13,249,359	433	-	-	-	-	2,202,582
785 University of Texas Health Science Center at Tyler	29,424,690	-	29,177,674	-	-	238,438	-	8,578
789 Lamar Institute of Technology	1,483	-	-	-	-	1,483	-	-
802 Texas Parks and Wildlife Department	13,613,119	186,587	11,886,493	-	-	938,432	119,756	481,852
808 Texas Historical Commission	555,038	92,977	262,464	-	-	62,715	113,246	23,636
809 State Preservation Board	4,205	-	3,728	-	-	-	-	477
813 Texas Commission on the Arts	80,233	-	-	80,233	-	-	-	-
902 Comptroller – State Fiscal	13,603,089	5,953,846	788,331	-	-	-	-	6,860,912
REGION TOTAL	3,092,375,972	771,699,765	712,645,636	1,363,752,691	62,616,745	66,656,711	333,501	114,670,922
Golden Crescent								
101 Senate	15,179	-	13,431	-	-	1,748	-	-
102 House of Representatives	93,172	-	87,179	-	-	5,493	-	500
103 Texas Legislative Council	161,152	-	161,152	-	-	-	-	-
212 Office of Court Administration	430,322	168,112	262,211	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,367,493	670,993	1,691,056	-	-	-	-	5,444
300 Governor – Fiscal	272,296	79,270	44,399	140,626	-	-	-	8,000
301 Governor – Executive	358	-	-	-	-	358	-	-
302 Attorney General of Texas	27,605,404	161,131	1,848,157	25,259,155	-	9,910	-	327,051
303 Texas Facilities Commission	48,392	-	48,304	-	-	-	-	88
304 Comptroller of Public Accounts	571,240	-	567,463	-	-	746	-	3,031
305 Texas General Land Office	5,572,831	54,250	1,245,953	-	-	131,951	16,780	4,123,897
306 Texas State Library and Archives Commission	25,384	25,384	-	-	-	-	-	-
307 Secretary of State	52,819	15,677	-	30,266	-	2,195	-	4,681
313 Department of Information Resources	1,777	-	1,777	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	472,324	-	-	-	-	-	-	472,324
320 Texas Workforce Commission	24,225,184	1,409,829	718,616	22,064,998	-	2,945	-	28,797
323 Teacher Retirement System of Texas	50,522,738	-	48,824,324	1,698,415	-	-	-	-
327 Employees Retirement System of Texas	5,639,201	-	4,882,053	757,147	-	-	-	-
329 Texas Real Estate Commission	211,888	-	161,888	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	2,847,737	191,428	67,558	2,588,752	-	-	-	-
362 Texas Lottery Commission	3,156,611	148,276	112,364	-	-	-	-	2,895,972
401 Adjutant General's Department	608,467	-	572,056	1,143	-	4,920	30,305	43
403 Texas Veterans Commission	100,408	-	85,214	-	-	12,996	-	2,198
405 Texas Department of Public Safety	11,667,923	2,916,029	8,678,103	-	-	64,367	-	9,424
409 Commission on Jail Standards	57,710	-	57,710	-	-	-	-	-
448 Office of Injured Employee Counsel	63,495	-	63,495	-	-	-	-	-
451 Texas Department of Banking	95,385	-	95,385	-	-	-	-	-
454 Texas Department of Insurance	153,085	-	152,864	-	-	221	-	-
455 Railroad Commission of Texas	317,569	-	190,858	-	-	-	-	126,710
458 Texas Alcoholic Beverage Commission	216,214	-	186,580	-	-	29,634	-	-
473 Public Utility Commission of Texas	138,632	-	-	138,632	-	-	-	-
476 Texas Racing Commission	93,397	-	93,397	-	-	-	-	-
477 Commission on State Emergency Communications	1,674,997	1,674,997	-	-	-	-	-	-
479 State Office of Risk Management	126,216	-	126,216	-	-	-	-	-
503 Texas Medical Board	12,698	-	12,200	-	-	-	-	498
504 Texas State Board of Dental Examiners	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	138,147,289	-	3,797,019	134,305,508	-	44,503	-	259
530 Department of Family and Protective Services	15,237,888	-	5,321,689	9,913,462	-	1,219	-	1,519
537 Department of State Health Services	12,801,407	1,361,391	1,083,426	10,317,268	-	25,077	-	14,244
538 Department of Assistive and Rehabilitative Services	4,196,220	-	1,263,297	2,931,109	-	750	-	1,065
539 Department of Aging and Disability Services	46,516,590	1,307,977	901,595	44,238,632	-	731	-	67,654
551 Department of Agriculture	3,723,333	1,906,543	-	1,816,674	-	-	-	115
554 Texas Animal Health Commission	149,263	-	149,218	-	-	45	-	-
555 Texas AgriLife Extension Service	367,993	-	366,786	-	-	868	-	338
556 Texas AgriLife Research	94,620	-	41,602	-	-	7,192	45,725	100

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Golden Crescent (concluded)								
557 Texas Veterinary Medical Diagnostic Laboratory	\$ 56,656	\$ -	\$ 39,543	\$ -	\$ -	\$ 16,127	\$ -	\$ 986
576 Texas Forest Service	146,840	133,704	2,318	-	-	10,704	-	115
580 Texas Water Development Board	244,370	166,352	77,558	-	-	460	-	-
582 Texas Commission on Environmental Quality	792,578	569,894	133,315	-	-	-	-	89,368
592 Soil and Water Conservation Board	191,615	154,737	-	36,418	-	460	-	-
601 Texas Department of Transportation	68,690,372	10,246,382	14,196,869	5,938	25,714,871	18,611,882	-	(85,569)
608 Texas Department of Motor Vehicles	107,921	107,921	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,101,147	2,047,781	45,924	-	-	6,757	-	685
696 Texas Department of Criminal Justice	25,351,222	3,826,630	16,966,371	-	-	3,444,700	-	1,113,522
701 Texas Education Agency	119,040,002	118,480,030	174,011	385,961	-	-	-	-
704 Public Community/Junior Colleges	6,245,318	6,245,318	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	20,990	-	3,963	-	-	1,643	-	15,385
711 Texas A&M University (Main University)	49,422	-	12,352	-	-	35,755	-	1,315
715 Prairie View A&M University	2,000	-	-	2,000	-	-	-	-
717 Texas Southern University	41,092	-	41,092	-	-	-	-	-
719 Texas State Technical College System	23,392	-	20,875	-	-	527	-	1,990
720 University of Texas System	2,225	-	-	-	-	-	-	2,225
721 University of Texas at Austin	50,800	-	50,800	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	199,618	-	199,618	-	-	-	-	-
730 University of Houston	52,311	-	52,311	-	-	-	-	-
731 Texas Woman's University	97,455	-	97,455	-	-	-	-	-
732 Texas A&M University – Kingsville	7,396	-	5,638	-	-	1,758	-	-
733 Texas Tech University	13,343	-	13,343	-	-	-	-	-
734 Lamar University	51,122	-	51,122	-	-	-	-	-
736 University of Texas – Pan American	7,759	-	-	-	-	-	-	7,759
739 Texas Tech University Health Sciences Center	51,028	-	51,028	-	-	-	-	-
743 University of Texas at San Antonio	7,477	-	2,853	4,624	-	-	-	-
744 University of Texas Health Science Center at Houston	2,584	-	2,584	-	-	-	-	-
747 University of Texas at Brownsville	152	-	-	-	-	152	-	-
749 Texas A&M University – San Antonio	196,090	-	196,090	-	-	-	-	-
752 University of North Texas	12,300	-	12,300	-	-	-	-	-
753 Sam Houston State University	16,611	-	9,052	7,559	-	-	-	-
754 Texas State University – San Marcos	278,241	-	237,987	-	-	15	14,555	25,684
756 Sul Ross State University	3,583	-	3,583	-	-	-	-	-
765 University of Houston – Victoria	3,777,339	-	3,634,792	1,479	-	147,244	642	(6,818)
771 Texas School for the Blind and Visually Impaired	15,283	-	500	-	-	14,609	-	174
772 Texas School for the Deaf	2,137	-	-	2,137	-	-	-	-
781 Texas Higher Education Coordinating Board	1,129,866	662,808	76,211	195,000	-	-	-	195,846
784 University of Houston – Downtown	67,012	-	67,012	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,291,883	144,857	3,580,753	22,536	-	362,665	110,677	70,395
808 Texas Historical Commission	48,798	-	46,728	-	-	12,267	(11,630)	1,433
809 State Preservation Board	1,263	-	-	-	-	-	-	1,263
813 Texas Commission on the Arts	14,466	-	-	14,466	-	-	-	-
902 Comptroller – State Fiscal	4,275,183	2,540,005	104,758	-	-	-	-	1,630,420
REGION TOTAL	598,632,857	157,417,705	124,187,602	256,879,904	25,714,871	23,015,592	207,053	11,210,131
Heart of Texas								
101 Senate	65,254	-	51,090	-	-	14,164	-	-
102 House of Representatives	107,889	-	98,788	-	-	8,002	-	1,100
103 Texas Legislative Council	47,229	-	12,957	-	-	5,850	27,672	750
105 Legislative Reference Library	255	-	-	-	-	255	-	-
201 Supreme Court	4,639	-	85	4,554	-	-	-	-
212 Office of Court Administration	607,951	401,682	200,527	-	-	3,750	-	1,992
213 State Prosecuting Attorney, Office of	1,012	-	-	-	-	-	-	1,012
215 Office of Capital Writs	201	-	201	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	11,521	-	11,521	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,213,816	-	1,202,506	-	-	1,672	-	9,638
241 District Courts – Comptroller's Judiciary Section	3,923,460	946,387	2,960,567	-	-	-	-	16,505
242 State Commission on Judicial Conduct	8,800	-	-	-	-	-	-	8,800
300 Governor – Fiscal	5,277,629	4,576,953	166,327	534,349	-	-	-	-
301 Governor – Executive	22,331	-	22,331	-	-	-	-	-
302 Attorney General of Texas	42,320,137	214,799	1,992,115	38,995,294	-	221,173	-	896,756
303 Texas Facilities Commission	75,749	-	37,813	-	-	23,071	14,864	-
304 Comptroller of Public Accounts	1,210,903	-	1,206,532	-	-	350	-	4,021
305 Texas General Land Office	7,470,222	-	260,514	-	-	5,748	-	7,203,960
306 Texas State Library and Archives Commission	78,807	69,887	-	8,920	-	-	-	-
307 Secretary of State	19,583	12,638	232	3,414	-	300	-	2,999
312 Texas State Securities Board	114	-	-	-	-	114	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,668,856	-	-	-	-	-	-	4,668,856
320 Texas Workforce Commission	42,906,473	1,921,241	872,488	40,000,503	-	15,965	-	96,276

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Heart of Texas (continued)								
323 Teacher Retirement System of Texas	\$ 85,865,148	\$ -	\$ 82,574,398	\$ 3,290,750	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	23,240,818	-	20,339,850	2,900,968	-	-	-	-
329 Texas Real Estate Commission	515	-	-	-	-	-	-	515
332 Texas Department of Housing and Community Affairs	3,662,463	179,203	268,191	3,215,069	-	-	-	-
362 Texas Lottery Commission	6,294,230	434,374	102,140	-	-	-	-	5,757,717
401 Adjutant General's Department	559,907	-	364,082	28,038	-	65,322	91,852	10,614
403 Texas Veterans Commission	2,283,970	-	2,057,179	184,207	-	37,040	-	5,545
405 Texas Department of Public Safety	27,481,372	12,759,236	14,650,573	-	-	59,886	-	11,677
409 Commission on Jail Standards	1,323	-	1,323	-	-	-	-	-
411 Texas Commission on Fire Protection	1,458	-	1,458	-	-	-	-	-
448 Office of Injured Employee Counsel	273,651	-	273,649	-	-	-	-	2
454 Texas Department of Insurance	227,306	-	212,934	-	-	2,816	-	11,556
455 Railroad Commission of Texas	171,717	-	152,163	-	-	329	-	19,225
457 Texas State Board of Public Accountancy	27,000	27,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,362,814	-	1,297,847	-	-	42,150	-	22,816
460 Texas Board of Professional Engineers	47,046	-	-	-	-	47,046	-	-
476 Texas Racing Commission	483,833	-	-	-	-	-	-	483,833
477 Commission on State Emergency Communications	2,808,585	2,808,585	-	-	-	-	-	-
479 State Office of Risk Management	1,382,306	-	1,382,306	-	-	-	-	-
503 Texas Medical Board	8,117	-	7,510	-	-	-	-	607
504 Texas State Board of Dental Examiners	150	-	150	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	39,880	-	39,516	-	-	364	-	-
507 Texas Board of Nursing	28,153	-	28,118	-	-	-	-	36
515 Texas State Board of Pharmacy	5,172	-	4,457	-	-	-	-	715
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	330,168,981	-	13,981,616	312,547,132	-	2,646,708	-	993,526
530 Department of Family and Protective Services	21,900,909	-	12,577,521	9,306,009	-	8,681	-	8,698
533 Executive Council of Physical and Occupational Therapy Examiners	1,460	-	1,460	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,981	-	2,981	-	-	-	-	-
537 Department of State Health Services	33,165,628	2,755,444	12,264,565	17,708,312	-	366,355	-	70,952
538 Department of Assistive and Rehabilitative Services	5,248,360	-	1,916,126	3,318,343	-	8,072	-	5,820
539 Department of Aging and Disability Services	154,994,931	1,707,011	61,332,249	90,346,888	-	545,585	23,997	1,039,200
542 Cancer Prevention and Research Institute of Texas	1,582,075	-	-	1,582,006	-	69	-	-
551 Department of Agriculture	5,808,364	2,400,985	291,788	3,107,271	-	85	-	8,234
554 Texas Animal Health Commission	161,505	-	155,162	-	-	1,364	-	4,978
555 Texas AgriLife Extension Service	271,751	-	269,501	-	-	1,469	-	781
556 Texas AgriLife Research	223,482	-	192,780	-	-	19,061	-	11,641
576 Texas Forest Service	931,100	101,560	198,899	-	-	24,470	585,000	21,171
580 Texas Water Development Board	802,726	797,342	-	-	-	2,133	-	3,251
582 Texas Commission on Environmental Quality	3,673,479	805,701	1,712,021	-	-	152,118	-	1,003,639
592 Soil and Water Conservation Board	452,564	138,511	222,948	37,982	-	100	-	53,023
601 Texas Department of Transportation	124,571,241	7,803,046	32,001,053	883,350	56,243,174	25,253,309	977,622	1,409,685
608 Texas Department of Motor Vehicles	652,262	-	536,373	-	-	37,621	-	78,267
644 Texas Juvenile Justice Department	26,243,347	3,142,093	22,765,134	-	-	247,022	-	89,099
696 Texas Department of Criminal Justice	43,723,958	2,865,644	35,766,311	-	-	4,794,470	120,000	177,532
701 Texas Education Agency	448,379,664	447,426,421	125,998	792,181	-	-	-	35,064
704 Public Community/Junior Colleges	21,068,756	21,068,756	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	157,214	-	122,722	-	-	6,949	-	27,542
711 Texas A&M University (Main University)	341,169	-	312,044	18,181	-	3,199	-	7,745
712 Texas Engineering Experiment Station	50,649	-	50,649	-	-	-	-	-
713 Tarleton State University	365,966	-	364,966	-	-	-	-	1,000
714 University of Texas at Arlington	1,157,344	-	1,157,344	-	-	-	-	-
715 Prairie View A&M University	104,424	-	39,763	64,661	-	-	-	-
719 Texas State Technical College System	27,887,437	-	25,969,002	25,038	-	1,429,736	231,348	232,313
720 University of Texas System	217,689	-	-	-	-	21,250	414	196,025
721 University of Texas at Austin	83,610	-	82,560	-	-	-	-	1,050
723 University of Texas Medical Branch at Galveston	59,123	-	59,123	-	-	-	-	-
727 Texas Transportation Institute	16,808	-	1,291	-	-	15,517	-	-
729 University of Texas Southwestern Medical Center at Dallas	118,987	-	118,987	-	-	-	-	-
731 Texas Woman's University	236,877	-	236,877	-	-	-	-	-
732 Texas A&M University – Kingsville	8,443	-	8,443	-	-	-	-	-
733 Texas Tech University	81,681	-	56,132	2,000	-	120	-	23,429
734 Lamar University	66,154	-	66,154	-	-	-	-	-
735 Midwestern State University	57,131	-	57,131	-	-	-	-	-
738 University of Texas at Dallas	118,234	-	118,234	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,358	-	-	-	-	7,160	-	198
745 University of Texas Health Science Center at San Antonio	97,936	-	97,936	-	-	-	-	-
747 University of Texas at Brownsville	7,296	-	-	-	-	-	-	7,296

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Heart of Texas (concluded)								
750 University of Texas at Tyler	\$ 42,599	\$ -	\$ 42,599	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	58,737	-	58,737	-	-	-	-	-
752 University of North Texas	223,088	-	198,122	3,335	-	-	19,887	1,745
753 Sam Houston State University	16,728	-	5,018	11,278	-	-	-	432
754 Texas State University – San Marcos	68,347	-	65,347	-	-	-	-	3,000
755 Stephen F. Austin State University	135,710	-	126,180	-	-	3,261	58	6,211
756 Sul Ross State University	3,370	-	-	-	-	-	-	3,370
757 West Texas A&M University	500	-	-	500	-	-	-	-
760 Texas A&M University – Corpus Christi	98,303	-	98,303	-	-	-	-	-
761 Texas A&M International University	72,209	-	72,209	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,732	-	-	-	-	-	2,732	-
764 Texas A&M University – Texarkana	201,191	-	201,191	-	-	-	-	-
770 Texas A&M University – Central Texas	60,650	-	59,650	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	5,926	-	-	-	-	4,579	-	1,347
772 Texas School for the Deaf	11,180	-	-	990	-	6,147	-	4,043
781 Texas Higher Education Coordinating Board	38,321,883	14,146,115	-	322,056	-	-	-	23,853,711
784 University of Houston – Downtown	376	-	-	-	-	-	-	376
787 Lamar State College – Orange	225	-	-	-	-	-	-	225
788 Lamar State College – Port Arthur	144,078	-	144,078	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,233,314	790,155	4,734,848	-	-	460,547	77,902	169,863
808 Texas Historical Commission	263,675	9,295	117,983	79,035	-	35,083	-	22,280
809 State Preservation Board	11,316	-	-	-	-	6,500	-	4,816
813 Texas Commission on the Arts	38,804	-	402	38,402	-	-	-	-
902 Comptroller – State Fiscal	5,023,501	2,994,201	488,777	-	-	-	-	1,540,522
REGION TOTAL	1,572,609,557	533,304,266	364,502,024	529,361,015	56,243,174	36,664,109	2,173,347	50,361,622
Houston-Galveston Area								
101 Senate	2,806,000	-	2,411,373	-	-	375,862	-	18,765
102 House of Representatives	4,326,454	-	4,063,355	-	-	259,032	-	4,067
103 Texas Legislative Council	465,940	-	155,406	-	-	140,552	126,518	43,464
104 Legislative Budget Board	218,520	-	217,923	-	-	-	-	598
105 Legislative Reference Library	9,248	-	7,907	-	-	40	-	1,301
107 Commission on Uniform State Laws	8,227	-	7,027	-	-	-	-	1,200
116 Sunset Advisory Commission	153	-	-	-	-	153	-	-
201 Supreme Court	11,603,252	98,910	326,301	11,176,422	-	1,469	-	150
211 Court of Criminal Appeals	2,060,557	1,669,522	391,035	-	-	-	-	-
212 Office of Court Administration	8,474,976	6,074,917	1,737,934	-	-	24,781	-	637,345
213 State Prosecuting Attorney, Office of	71	-	-	-	-	71	-	-
215 Office of Capital Writs	7,618	-	7,200	-	-	-	-	418
221 Court of Appeals – First Court of Appeals District	4,571,845	-	4,515,781	-	-	51,518	-	4,546
222 Court of Appeals – Second Court of Appeals District	3,100	-	-	-	-	2,629	-	471
223 Court of Appeals – Third Court of Appeals District	40	-	-	-	-	-	-	40
224 Court of Appeals – Fourth Court of Appeals District	6,827	-	-	-	-	2,139	-	4,687
225 Court of Appeals – Fifth Court of Appeals District	5,477	-	-	-	-	4,582	-	895
226 Court of Appeals – Sixth Court of Appeals District	1,406	-	-	-	-	40	-	1,366
227 Court of Appeals – Seventh Court of Appeals District	776	-	-	-	-	746	-	30
228 Court of Appeals – Eighth Court of Appeals District	1,482	-	-	-	-	1,482	-	-
229 Court of Appeals – Ninth Court of Appeals District	373,210	-	372,635	-	-	-	-	575
230 Court of Appeals – Tenth Court of Appeals District	301	-	-	-	-	-	-	301
232 Court of Appeals – Twelfth Court of Appeals District	2,834	-	-	-	-	2,834	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,963	-	-	-	-	528	-	1,435
234 Court of Appeals – Fourteenth Court of Appeals District	4,936,950	-	4,926,590	-	-	4,306	-	6,054
241 District Courts – Comptroller's Judiciary Section	32,027,696	12,445,237	19,299,304	-	-	-	-	283,155
242 State Commission on Judicial Conduct	6,261	-	6,156	-	-	105	-	-
243 State Law Library	7,037	-	-	-	-	853	-	6,185
300 Governor – Fiscal	14,369,587	7,558,098	246,448	5,122,981	-	11,040	-	1,431,020
301 Governor – Executive	39,818	-	23,708	-	-	11,780	-	4,329
302 Attorney General of Texas	700,887,192	4,130,079	26,892,738	653,732,401	-	2,624,736	38,316	13,468,922
303 Texas Facilities Commission	6,404,242	-	725,904	-	-	1,678,809	2,189,232	1,810,298
304 Comptroller of Public Accounts	21,967,348	-	21,034,018	-	-	737,171	-	196,159
305 Texas General Land Office	327,615,148	199,386,279	53,290,393	16,711,828	-	1,901,640	1,257,159	55,067,848
306 Texas State Library and Archives Commission	721,552	251,191	286,351	9,720	-	137,064	11,346	25,880
307 Secretary of State	1,499,684	544,284	71,970	686,301	-	121,538	-	75,592
308 State Auditor	77,400	-	77,015	-	-	22	-	363
312 Texas State Securities Board	735,115	-	716,394	-	-	5,523	-	13,197
313 Department of Information Resources	622,740	-	299,674	-	-	110,529	185,278	27,258
315 Comptroller – Prepaid Higher Education Tuition Board	16,954,927	-	-	-	-	717	-	16,954,210
320 Texas Workforce Commission	969,462,604	6,115,921	15,815,143	944,968,107	-	707,722	-	1,855,712
323 Teacher Retirement System of Texas	1,161,062,786	-	1,080,057,905	79,788,715	-	47,964	-	1,168,202

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston-Galveston Area (continued)								
326 Texas Emergency Services Retirement System	\$ 10,489	\$ -	\$ 6,376	\$ -	\$ -	\$ 1,287	\$ -	\$ 2,827
327 Employees Retirement System of Texas	210,936,018	-	193,254,462	17,151,070	-	123,184	49,064	358,238
329 Texas Real Estate Commission	372,765	-	169,654	-	-	629	-	202,482
332 Texas Department of Housing and Community Affairs	34,123,110	2,282,733	270,150	30,543,331	-	6,949	-	1,019,946
347 Texas Public Finance Authority	94,834	-	74,328	-	-	-	13,830	6,675
356 Texas Ethics Commission	116,702	-	116,091	-	-	505	-	106
360 State Office of Administrative Hearings	1,001,751	-	832,045	-	-	72,410	-	97,296
362 Texas Lottery Commission	118,611,637	1,531,271	963,941	-	-	45,930	-	116,070,496
401 Adjutant General's Department	17,258,295	-	11,826,952	313,433	-	4,320,351	484,147	313,410
403 Texas Veterans Commission	5,567,129	327,567	3,778,448	987,933	-	378,533	-	94,647
405 Texas Department of Public Safety	135,770,020	43,332,680	86,982,488	1,230,007	-	2,589,999	232,981	1,401,864
407 Commission on Law Enforcement Officer Standards								
and Education	193,130	-	173,260	-	-	15,655	-	4,215
409 Commission on Jail Standards	5,503	-	1,260	-	-	-	-	4,243
411 Texas Commission on Fire Protection	94,166	-	70,639	-	-	2,506	(16,400)	37,421
448 Office of Injured Employee Counsel	1,653,469	-	1,650,089	-	-	-	-	3,381
450 Department of Savings and Mortgage Lending	650,206	-	646,383	-	-	156	-	3,667
451 Texas Department of Banking	3,833,613	-	3,769,413	-	-	44,648	9,865	9,686
452 Texas Department of Licensing and Regulation	1,297,639	-	1,281,942	-	-	285	-	15,412
454 Texas Department of Insurance	8,462,200	401,620	6,742,138	-	-	285,405	50,615	982,423
455 Railroad Commission of Texas	4,525,336	-	2,499,018	-	-	139,360	-	1,886,958
456 Board of Plumbing Examiners	175,654	-	163,973	-	-	400	5,247	6,034
457 Texas State Board of Public Accountancy	294,592	33,838	259,265	-	-	423	-	1,066
458 Texas Alcoholic Beverage Commission	7,266,710	-	6,764,917	-	-	296,766	-	205,027
459 Texas Board of Architectural Examiners	8,879	-	1,201	-	-	1,177	-	6,502
460 Texas Board of Professional Engineers	18,316	-	6,982	-	-	11,038	-	296
464 Texas Board of Professional Land Surveying	7,123	-	7,123	-	-	-	-	-
466 Office of Consumer Credit Commissioner	1,496,129	-	1,460,236	28,493	-	2,144	-	5,255
469 Credit Union Department	672,248	-	671,712	-	-	-	-	536
473 Public Utility Commission of Texas	72,790,407	-	22,162	72,695,678	-	13,783	-	58,784
475 Office of Public Utility Counsel	4,406	-	-	-	-	-	-	4,406
476 Texas Racing Commission	841,348	-	835,116	-	-	1,788	-	4,443
477 Commission on State Emergency Communications	33,651,985	33,574,910	76,941	-	-	-	-	134
479 State Office of Risk Management	4,935,961	-	4,886,824	-	-	-	47,612	1,524
481 Texas Board of Professional Geoscientists	6,007	-	5,973	-	-	-	-	34
503 Texas Medical Board	1,053,728	-	1,028,456	-	-	7,333	-	17,939
504 Texas State Board of Dental Examiners	340,313	-	308,508	-	-	1,158	-	30,646
506 University of Texas M.D. Anderson Cancer Center	166,880,729	-	166,159,017	2,000	-	390,617	116,703	212,391
507 Texas Board of Nursing	34,688	-	28,444	-	-	-	-	6,244
508 Texas Board of Chiropractic Examiners	54,231	-	54,113	-	-	-	-	118
512 Texas State Board of Podiatric Medical Examiners	1,650	-	1,650	-	-	-	-	-
513 Texas Funeral Service Commission	697	-	338	-	-	359	-	-
514 Texas Optometry Board	1,527	-	1,527	-	-	-	-	-
515 Texas State Board of Pharmacy	535,716	-	508,559	-	-	17,204	-	9,953
520 Board of Examiners of Psychologists	11,148	-	11,030	-	-	-	-	118
529 Health and Human Services Commission	9,225,393,211	-	103,756,451	9,108,479,179	-	12,233,456	-	924,125
530 Department of Family and Protective Services	278,232,343	-	121,396,006	155,263,208	-	169,042	-	1,404,087
533 Executive Council of Physical and Occupational Therapy Examiners	4,685	-	4,595	-	-	-	-	90
535 Texas Low-Level Radioactive Waste Disposal Compact								
Commission	2,230	-	179	-	-	-	-	2,050
537 Department of State Health Services	430,400,482	55,395,575	16,118,105	353,579,569	-	993,480	932,915	3,380,837
538 Department of Assistive and Rehabilitative Services	76,869,009	-	20,028,956	56,225,417	-	96,052	85,747	432,838
539 Department of Aging and Disability Services	996,815,731	19,596,850	96,292,966	876,883,605	-	1,658,069	326,411	2,057,829
542 Cancer Prevention and Research Institute of Texas	53,700,947	-	1,088,562	52,410,072	-	85,267	-	117,047
551 Department of Agriculture	103,019,122	6,545,313	3,667,393	92,242,600	-	66,301	-	497,515
554 Texas Animal Health Commission	1,183,451	-	946,010	-	-	154,836	42,653	39,952
555 Texas AgriLife Extension Service	1,771,289	-	1,546,197	-	-	181,395	19,555	24,143
556 Texas AgriLife Research	1,345,252	-	609,639	-	-	699,405	7,309	28,899
557 Texas Veterinary Medical Diagnostic Laboratory	22,898	-	5,917	-	-	15,374	-	1,607
576 Texas Forest Service	5,704,422	2,938,619	665,313	4,084	-	148,261	1,815,493	132,652
578 Texas State Board of Veterinary Medical Examiners	6,003	-	5,551	-	-	139	-	314
580 Texas Water Development Board	16,808,017	11,024,325	557,874	5,084,916	-	37,097	-	103,805
582 Texas Commission on Environmental Quality	36,126,461	6,180,866	22,522,239	8,226	-	327,044	357,724	6,730,363
592 Soil and Water Conservation Board	1,618,947	580,031	362,892	95,836	-	27,912	-	552,276
601 Texas Department of Transportation	1,199,822,100	34,845,131	218,566,944	3,737,112	774,796,682	141,779,223	3,684,801	22,412,207
608 Texas Department of Motor Vehicles	5,281,267	3,121,878	1,740,624	-	-	316,063	70,529	32,173
644 Texas Juvenile Justice Department	43,697,015	30,516,597	11,992,620	-	-	445,858	48,453	693,487
696 Texas Department of Criminal Justice	759,120,865	48,727,182	588,481,967	3,689,800	-	68,030,376	446,851	49,744,689
701 Texas Education Agency	5,677,995,420	5,662,627,325	5,566,866	9,712,173	-	2,923	-	86,132

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Houston-Galveston Area (concluded)								
704 Public Community/Junior Colleges	\$ 220,482,022	\$ 220,482,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
709 Texas A&M University System Health Science Center	9,475,768	-	5,349,227	-	-	3,035,726	282,832	807,983
710 Texas A&M University System	349,219	-	212,861	107,762	-	7,888	10,640	10,068
711 Texas A&M University (Main University)	7,059,966	-	6,510,562	30,979	-	257,024	63,623	197,778
712 Texas Engineering Experiment Station	486,317	-	266,376	79,500	-	1,841	7,000	131,600
713 Tarleton State University	1,660,133	-	546,264	-	-	1,098,651	10,441	4,776
714 University of Texas at Arlington	3,141,472	-	3,141,472	-	-	-	-	-
715 Prairie View A&M University	57,740,779	-	48,507,990	5,243,291	-	3,309,433	16,000	664,065
716 Texas Engineering Extension Service	168,128	-	3,487	-	-	16,628	31,795	116,219
717 Texas Southern University	63,081,870	-	60,451,950	-	-	2,446,409	14,840	168,670
718 Texas A&M University at Galveston	12,231,632	-	12,205,822	-	-	12,620	5,279	7,911
719 Texas State Technical College System	2,306,336	-	975,764	(244)	-	1,081,669	95,320	153,827
720 University of Texas System	44,058,804	-	1,839,970	-	-	33,629	371,687	41,813,518
721 University of Texas at Austin	24,089,232	-	20,902,658	-	-	974,318	221,568	1,990,688
723 University of Texas Medical Branch at Galveston	250,561,736	-	250,368,813	-	-	105,328	-	87,595
724 University of Texas at El Paso	5,022,109	-	4,982,110	-	-	38,312	-	1,688
727 Texas Transportation Institute	442,915	-	167,594	-	-	221,431	-	53,891
729 University of Texas Southwestern Medical Center at Dallas	4,955,008	-	4,939,901	-	-	14,720	-	387
730 University of Houston	210,889,601	-	199,678,112	23,182	-	6,878,159	2,879,320	1,430,829
731 Texas Woman's University	8,502,640	-	8,003,849	49,400	-	188,299	65,623	195,469
732 Texas A&M University – Kingsville	2,406,624	-	317,833	-	-	2,017,708	2,643	68,440
733 Texas Tech University	6,233,407	-	2,042,117	13,000	-	98,175	3,156,862	923,253
734 Lamar University	9,395,074	-	3,494,007	-	-	64,311	5,592,939	243,816
735 Midwestern State University	728,728	-	376,980	-	-	4,483	100,079	247,186
736 University of Texas – Pan American	3,783,449	-	3,617,409	-	-	32,281	54,126	79,634
737 Angelo State University	860,757	-	3,020	-	-	602,003	53,110	202,624
738 University of Texas at Dallas	5,445,650	-	5,437,692	-	-	4,709	-	3,248
739 Texas Tech University Health Sciences Center	8,453,701	-	1,958,774	10,000	-	1,376,876	3,089,478	2,018,573
742 University of Texas of the Permian Basin	497,241	-	248,038	-	-	245,892	-	3,311
743 University of Texas at San Antonio	2,954,434	-	2,936,953	13,595	-	3,885	-	-
744 University of Texas Health Science Center at Houston	151,039,311	-	137,841,219	-	-	10,517,362	56,732	2,623,998
745 University of Texas Health Science Center at San Antonio	6,062,301	-	5,507,676	-	-	532,769	-	21,855
747 University of Texas at Brownsville	1,713,254	-	1,386,556	-	-	92,768	49,634	184,296
749 Texas A&M University – San Antonio	375,534	-	375,534	-	-	-	-	-
750 University of Texas at Tyler	996,635	-	996,635	-	-	-	-	-
751 Texas A&M University – Commerce	1,414,459	-	392,799	4,600	-	394,552	245,376	377,131
752 University of North Texas	1,546,148	-	753,791	128,288	-	2,947	176,129	484,992
753 Sam Houston State University	63,124,792	-	54,829,082	317,100	-	1,145,734	308,740	6,524,136
754 Texas State University – San Marcos	6,690,994	-	3,227,050	-	-	190,435	1,440,489	1,833,021
755 Stephen F. Austin State University	2,042,238	-	1,508,648	-	-	184,996	44,583	304,011
756 Sul Ross State University	313,648	-	299,438	-	-	6,788	-	7,422
757 West Texas A&M University	296,609	-	296,609	-	-	-	-	-
758 Board of Regents, Texas State University System	85,812	-	85,812	-	-	-	-	-
759 University of Houston – Clear Lake	36,721,562	-	34,199,275	2,759	-	1,235,378	506,681	777,469
760 Texas A&M University – Corpus Christi	2,373,415	-	668,691	-	-	1,576,223	56,732	71,769
761 Texas A&M International University	1,452,279	-	234,187	-	-	1,198,229	-	19,863
763 University of North Texas Health Science Center at Fort Worth	1,597,733	-	384,083	-	-	1,013,321	60,939	139,390
764 Texas A&M University – Texarkana	83,259	-	36,730	-	-	8,743	9,723	28,063
765 University of Houston – Victoria	15,320,655	-	13,552,935	374,650	-	45,504	1,225,572	121,994
768 Texas Tech University System	10,317	-	-	-	-	10,317	-	-
769 University of North Texas System	119,171	-	119,171	-	-	-	-	-
770 Texas A&M University – Central Texas	724,740	-	73,195	-	-	387,363	-	264,182
771 Texas School for the Blind and Visually Impaired	1,801,872	-	117,855	-	-	9,250	1,605,572	69,195
772 Texas School for the Deaf	333,269	-	3,953	10,591	-	66,030	100,353	152,343
773 University of North Texas – Dallas	455,352	-	326,828	-	-	19,895	6,265	102,364
781 Texas Higher Education Coordinating Board	57,916,554	35,844,119	73,639	1,417,335	-	391	-	20,581,070
783 University of Houston System	7,306,723	-	5,915,746	1,156,609	-	-	-	234,369
784 University of Houston – Downtown	39,020,483	-	34,763,851	366,625	-	1,006,803	1,731,616	1,151,589
785 University of Texas Health Science Center at Tyler	723,235	-	73,505	-	-	649,731	-	-
787 Lamar State College – Orange	448,825	-	147,631	-	-	24,979	35,745	240,470
788 Lamar State College – Port Arthur	136,823	-	81,834	-	-	6,758	-	48,231
789 Lamar Institute of Technology	401,275	-	204,615	-	-	80,746	103,303	12,611
802 Texas Parks and Wildlife Department	33,418,365	2,245,975	20,056,664	826,759	-	5,314,238	2,269,393	2,705,336
808 Texas Historical Commission	1,365,509	433,531	698,000	81,035	-	52,820	7,893	92,230
809 State Preservation Board	189,932	-	20,959	-	-	26,500	8,695	133,778
813 Texas Commission on the Arts	1,258,131	-	181	1,253,151	-	-	-	4,799
902 Comptroller – State Fiscal	151,913,139	71,608,690	4,641,907	-	-	-	-	75,662,542
907 Comptroller – State Energy Conservation Office	196,748	13,231	183,514	-	-	-	-	4
REGION TOTAL	24,603,407,589	6,532,486,317	3,925,848,001	12,564,074,182	774,796,682	295,183,514	38,815,323	472,203,571

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lower Rio Grande Valley								
101 Senate	\$ 897,386	\$ -	\$ 799,448	\$ -	\$ -	\$ 92,418	\$ -	\$ 5,520
102 House of Representatives	1,252,243	-	1,233,872	-	-	18,371	-	-
103 Texas Legislative Council	14,898	-	14,898	-	-	-	-	-
105 Legislative Reference Library	258	-	-	-	-	258	-	-
107 Commission on Uniform State Laws	5,040	-	4,440	-	-	-	-	600
201 Supreme Court	11,085,164	-	1,358	11,083,806	-	-	-	-
212 Office of Court Administration	1,998,016	1,036,579	957,909	-	-	-	-	3,527
213 State Prosecuting Attorney, Office of	25	-	-	-	-	-	-	25
224 Court of Appeals – Fourth Court of Appeals District	3,740	-	-	-	-	-	-	3,740
233 Court of Appeals – Thirteenth Court of Appeals District	1,870,446	-	1,867,084	-	-	3,362	-	-
241 District Courts – Comptroller's Judiciary Section	5,745,288	1,752,829	3,984,167	-	-	-	-	8,292
300 Governor – Fiscal	7,315,306	2,610,297	210,057	934,952	-	-	-	3,560,000
302 Attorney General of Texas	131,535,268	266,390	12,223,100	115,586,396	-	1,452,481	-	2,006,902
303 Texas Facilities Commission	19,510	-	7,027	-	-	8,072	-	4,411
304 Comptroller of Public Accounts	2,652,323	-	2,568,740	-	-	67,200	-	16,383
305 Texas General Land Office	72,824,661	65,955,900	1,632,385	-	-	91,167	-	5,145,208
306 Texas State Library and Archives Commission	47,736	47,386	-	-	-	350	-	-
307 Secretary of State	506,134	36,878	318,783	145,399	-	3,569	-	1,506
312 Texas State Securities Board	604	-	-	-	-	500	-	104
315 Comptroller – Prepaid Higher Education Tuition Board	1,295,894	-	-	-	-	-	-	1,295,894
320 Texas Workforce Commission	247,701,010	2,441,405	10,903,283	234,049,758	-	69,494	-	237,070
323 Teacher Retirement System of Texas	241,735,909	-	229,756,062	11,979,847	-	-	-	-
326 Texas Emergency Services Retirement System	6,179	-	6,179	-	-	-	-	-
327 Employees Retirement System of Texas	36,896,763	-	34,169,730	2,727,033	-	-	-	-
329 Texas Real Estate Commission	5,966	-	5,966	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,672,418	2,398,043	199,390	9,136,710	-	2,015	-	936,260
356 Texas Ethics Commission	210	-	-	-	-	210	-	-
360 State Office of Administrative Hearings	712	-	-	-	-	432	-	280
362 Texas Lottery Commission	10,094,184	768,752	168,223	-	-	8,000	-	9,149,209
364 Health Professions Council	104,531	-	104,531	-	-	-	-	-
401 Adjutant General's Department	7,635,098	-	7,274,276	37,871	-	321,595	-	1,355
403 Texas Veterans Commission	691,823	55,802	363,505	225,235	-	39,397	-	7,884
405 Texas Department of Public Safety	62,828,883	17,077,513	44,851,996	-	-	719,159	15,570	164,645
407 Commission on Law Enforcement Officer Standards and Education	3,427	-	3,427	-	-	-	-	-
411 Texas Commission on Fire Protection	2,178	-	2,178	-	-	-	-	-
448 Office of Injured Employee Counsel	483,047	-	483,047	-	-	-	-	-
451 Texas Department of Banking	107,423	-	107,423	-	-	-	-	-
452 Texas Department of Licensing and Regulation	103,502	-	71,058	-	-	113	-	32,332
454 Texas Department of Insurance	648,061	-	561,920	-	-	85,815	-	326
455 Railroad Commission of Texas	164,234	-	164,014	-	-	220	-	-
456 Board of Plumbing Examiners	85,961	-	85,961	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,059	-	3,059	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	4,019,598	-	3,797,813	-	-	209,363	(1,175)	13,598
460 Texas Board of Professional Engineers	6,960	-	6,960	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,584	-	1,584	-	-	-	-	-
466 Office of Consumer Credit Commissioner	100,641	-	100,641	-	-	-	-	-
469 Credit Union Department	1,594	-	1,594	-	-	-	-	-
473 Public Utility Commission of Texas	24,580	-	-	24,580	-	-	-	-
476 Texas Racing Commission	26,111	-	26,111	-	-	-	-	-
477 Commission on State Emergency Communications	6,336,652	6,336,652	-	-	-	-	-	-
479 State Office of Risk Management	1,501,562	-	1,501,562	-	-	-	-	-
503 Texas Medical Board	69,678	-	68,206	-	-	34	-	1,438
504 Texas State Board of Dental Examiners	3,070	-	3,070	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	74,341	-	74,341	-	-	-	-	-
507 Texas Board of Nursing	25,131	-	17,818	-	-	7,173	-	140
513 Texas Funeral Service Commission	2,441	-	2,441	-	-	-	-	-
515 Texas State Board of Pharmacy	83,097	-	80,205	-	-	552	-	2,340
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	999,310,976	-	50,743,569	943,913,540	-	4,276,518	-	377,350
530 Department of Family and Protective Services	41,856,096	-	32,935,136	8,874,986	-	24,549	(534)	21,958
533 Executive Council of Physical and Occupational Therapy Examiners	2,499	-	2,499	-	-	-	-	-
537 Department of State Health Services	151,681,987	20,902,326	36,400,822	93,630,924	-	497,649	16,750	233,517
538 Department of Assistive and Rehabilitative Services	17,448,132	-	5,923,655	11,472,953	-	4,083	-	47,441
539 Department of Aging and Disability Services	309,273,622	5,880,830	9,571,427	293,609,045	-	1,269	5,190	205,861
551 Department of Agriculture	83,324,279	4,904,736	2,796,759	75,480,149	-	93,804	-	48,831
554 Texas Animal Health Commission	59,606	-	40,347	-	-	6,168	-	13,091
555 Texas AgriLife Extension Service	835,655	-	825,021	-	-	9,374	-	1,259
556 Texas AgriLife Research	836,597	-	705,440	-	-	113,819	-	17,338

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Lower Rio Grande Valley (concluded)								
576 Texas Forest Service	\$ 197,117	\$ 72,804	\$ 124,311	\$ -	\$ -	\$ 1	\$ -	\$ -
580 Texas Water Development Board	47,595,835	1,083,552	229,044	40,022,000	-	16,050	-	6,245,188
582 Texas Commission on Environmental Quality	3,562,038	258,661	2,278,473	-	-	190,069	-	834,835
592 Soil and Water Conservation Board	573,962	70,400	226,919	261,401	-	15,061	-	180
601 Texas Department of Transportation	138,887,044	6,865,132	24,116,630	339,199	83,677,200	20,671,643	-	3,217,241
608 Texas Department of Motor Vehicles	1,842,604	1,033,772	804,101	-	-	4,731	-	-
644 Texas Juvenile Justice Department	26,273,543	8,476,262	17,101,213	-	-	572,940	-	123,128
696 Texas Department of Criminal Justice	66,107,525	12,700,690	42,146,015	-	-	1,429,402	25,224	9,806,194
701 Texas Education Agency	2,829,524,099	2,827,259,749	542,064	1,722,286	-	-	-	-
704 Public Community/Junior Colleges	40,990,904	40,990,904	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	632,584	-	570,605	-	-	10,514	-	51,465
711 Texas A&M University (Main University)	577,733	-	549,405	3,000	-	23,815	-	1,513
714 University of Texas at Arlington	308,874	-	308,874	-	-	-	-	-
715 Prairie View A&M University	132,883	-	126,582	6,301	-	-	-	-
719 Texas State Technical College System	21,940,710	-	20,234,242	-	-	734,645	489,358	482,465
720 University of Texas System	2,589,649	-	1,528,615	-	-	27,116	-	1,033,918
721 University of Texas at Austin	1,262,157	-	1,007,638	-	-	37,954	-	216,564
723 University of Texas Medical Branch at Galveston	423,148	-	423,148	-	-	-	-	-
724 University of Texas at El Paso	236,662	-	236,662	-	-	-	-	-
727 Texas Transportation Institute	61,364	-	61,364	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	4,219	-	4,219	-	-	-	-	-
730 University of Houston	113,491	-	112,988	-	-	-	503	-
731 Texas Woman's University	84,881	-	84,881	-	-	-	-	-
732 Texas A&M University – Kingsville	1,593,498	-	1,488,789	-	-	51,953	44,223	8,534
733 Texas Tech University	230,255	-	230,255	-	-	-	-	-
734 Lamar University	571,085	-	571,085	-	-	-	-	-
736 University of Texas – Pan American	72,803,339	-	68,651,132	133,873	-	481,227	3,009,673	527,434
738 University of Texas at Dallas	54,895	-	54,895	-	-	-	-	-
739 Texas Tech University Health Sciences Center	55,163	-	55,163	-	-	-	-	-
742 University of Texas of the Permian Basin	510,750	-	510,750	-	-	-	-	-
743 University of Texas at San Antonio	1,198,779	224,377	974,103	-	-	299	-	-
744 University of Texas Health Science Center at Houston	1,466,623	-	1,290,183	-	-	174,654	-	1,786
745 University of Texas Health Science Center at San Antonio	5,282,675	-	4,575,827	-	-	52,762	-	654,087
747 University of Texas at Brownsville	32,611,773	-	28,833,947	-	-	2,786,990	929,452	61,385
749 Texas A&M University – San Antonio	318,415	-	318,415	-	-	-	-	-
752 University of North Texas	230,521	-	224,924	5,159	-	-	-	438
753 Sam Houston State University	28,148	-	12,150	12,201	-	-	-	3,797
754 Texas State University – San Marcos	885,393	-	878,393	-	-	-	-	7,000
755 Stephen F. Austin State University	285,941	-	284,941	-	-	-	-	1,000
756 Sul Ross State University	191,171	-	141,248	-	-	48,720	-	1,202
759 University of Houston – Clear Lake	140,003	-	140,003	-	-	-	-	-
760 Texas A&M University – Corpus Christi	413,241	-	411,675	-	-	-	-	1,566
761 Texas A&M International University	36,463	-	36,463	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	7,209	-	7,209	-	-	-	-	-
764 Texas A&M University – Texarkana	4,455	-	4,455	-	-	-	-	-
765 University of Houston – Victoria	180,104	-	180,104	-	-	-	-	-
769 University of North Texas System	72,534	-	72,534	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12,540	-	5,478	-	-	1,851	-	5,211
772 Texas School for the Deaf	26,775	-	2,904	832	-	15,225	-	7,814
773 University of North Texas – Dallas	96,549	-	96,549	-	-	-	-	-
781 Texas Higher Education Coordinating Board	12,406,102	9,119,231	6,990	537,605	-	-	-	2,742,276
784 University of Houston – Downtown	294,492	-	294,492	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	118,561	-	118,561	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,012,524	582,037	4,516,377	205,711	-	388,463	141,025	178,911
808 Texas Historical Commission	1,402	-	590	-	-	654	-	158
809 State Preservation Board	13,385	-	12,226	-	-	-	-	1,159
813 Texas Commission on the Arts	30,187	-	787	29,400	-	-	-	-
902 Comptroller – State Fiscal	10,388,547	6,416,434	582,423	(4,299)	-	-	-	3,393,989
REGION TOTAL	5,810,447,979	3,047,626,324	729,139,982	1,856,187,851	83,677,200	35,965,291	4,675,257	53,176,072
Middle Rio Grande								
101 Senate	53,741	-	47,922	-	-	5,819	-	-
102 House of Representatives	131,314	-	122,221	-	-	7,944	-	1,149
212 Office of Court Administration	429,241	150,704	278,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,753,449	554,210	1,196,740	-	-	-	-	2,499
300 Governor – Fiscal	1,119,952	960,276	39,409	120,267	-	-	-	-
302 Attorney General of Texas	24,841,286	27,977	1,097,280	23,492,755	-	118,285	-	104,988
304 Comptroller of Public Accounts	71,789	-	69,003	-	-	360	-	2,426

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Middle Rio Grande (concluded)								
305 Texas General Land Office	\$ 18,259,128	\$ -	\$ 107,628	\$ -	\$ -	\$ -	\$ -	\$ 18,151,501
306 Texas State Library and Archives Commission	29,108	9,108	-	16,420	-	-	-	3,580
307 Secretary of State	61,002	36,635	-	12,436	-	1,085	-	10,846
315 Comptroller – Prepaid Higher Education Tuition Board	99,601	-	-	-	-	-	-	99,601
320 Texas Workforce Commission	34,268,778	966,672	513,867	32,742,012	-	2,521	-	43,706
323 Teacher Retirement System of Texas	40,297,408	-	38,778,848	1,518,560	-	-	-	-
327 Employees Retirement System of Texas	4,332,568	-	3,723,797	608,771	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,090,704	-	-	1,090,704	-	-	-	-
362 Texas Lottery Commission	960,678	65,793	-	-	-	-	-	894,885
401 Adjutant General's Department	263,462	-	263,462	-	-	-	-	-
403 Texas Veterans Commission	74,137	-	55,895	-	-	14,004	-	4,238
405 Texas Department of Public Safety	16,172,864	5,266,356	10,770,631	36,586	-	66,277	-	33,015
450 Department of Savings and Mortgage Lending	325	-	-	-	-	-	-	325
454 Texas Department of Insurance	50,375	-	-	-	-	-	-	50,375
455 Railroad Commission of Texas	133,636	-	122,069	-	-	-	-	11,566
458 Texas Alcoholic Beverage Commission	714,502	-	711,471	-	-	2,811	-	220
477 Commission on State Emergency Communications	1,489,820	1,489,820	-	-	-	-	-	-
479 State Office of Risk Management	89,865	-	89,865	-	-	-	-	-
503 Texas Medical Board	2,521	-	2,501	-	-	-	-	20
514 Texas Optometry Board	1,732	-	1,732	-	-	-	-	-
529 Health and Human Services Commission	140,871,138	-	4,885,039	135,954,428	-	31,165	-	506
530 Department of Family and Protective Services	5,385,178	-	3,666,824	1,714,852	-	897	-	2,605
537 Department of State Health Services	11,799,137	794,757	1,304,747	9,694,458	-	6,574	-	(1,399)
538 Department of Assistive and Rehabilitative Services	665,011	-	446,686	218,049	-	-	-	276
539 Department of Aging and Disability Services	42,369,565	1,478,189	1,201,855	39,684,727	-	118	-	4,676
542 Cancer Prevention and Research Institute of Texas	(2,055)	-	-	(2,055)	-	-	-	-
551 Department of Agriculture	5,094,504	2,993,864	219,891	1,815,814	-	64,816	-	119
554 Texas Animal Health Commission	200,812	-	200,311	-	-	-	-	501
555 Texas AgriLife Extension Service	882,522	-	853,588	-	-	27,407	-	1,526
556 Texas AgriLife Research	435,227	-	364,547	-	-	67,147	-	3,533
576 Texas Forest Service	58,347	57,484	815	-	-	49	-	-
580 Texas Water Development Board	1,269,586	327,586	-	942,000	-	-	-	-
582 Texas Commission on Environmental Quality	754,666	405,399	329,673	-	-	15,989	-	3,606
592 Soil and Water Conservation Board	478,601	198,391	7,306	211,387	-	-	-	61,517
601 Texas Department of Transportation	158,174,260	3,364,440	7,769,077	4,811	129,575,798	17,441,123	-	19,011
608 Texas Department of Motor Vehicles	267,590	267,590	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,067,638	2,047,190	-	-	-	-	-	20,448
696 Texas Department of Criminal Justice	12,854,859	2,883,242	9,682,940	-	-	288,677	-	-
701 Texas Education Agency	271,237,699	271,236,944	755	-	-	-	-	-
704 Public Community/Junior Colleges	7,311,744	7,311,744	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	32,989	-	32,989	-	-	-	-	-
711 Texas A&M University (Main University)	58,229	-	58,229	-	-	-	-	-
719 Texas State Technical College System	684	-	556	128	-	-	-	-
721 University of Texas at Austin	396,917	-	386,521	-	-	4,389	1,500	4,508
723 University of Texas Medical Branch at Galveston	19	-	19	-	-	-	-	-
734 Lamar University	1,357	-	1,357	-	-	-	-	-
736 University of Texas – Pan American	1,104	-	1,104	-	-	-	-	-
737 Angelo State University	3,364	-	3,364	-	-	-	-	-
743 University of Texas at San Antonio	185,659	-	181,238	4,421	-	-	-	-
745 University of Texas Health Science Center at San Antonio	76,819	-	44,150	-	-	-	-	32,669
754 Texas State University – San Marcos	70,546	-	69,546	-	-	-	-	1,000
755 Stephen F. Austin State University	6,172	-	6,172	-	-	-	-	-
756 Sul Ross State University	2,389,421	-	1,729,057	-	-	578,225	-	82,139
760 Texas A&M University – Corpus Christi	1	-	1	-	-	-	-	-
761 Texas A&M International University	232,302	-	232,302	-	-	-	-	-
772 Texas School for the Deaf	1,968	-	-	1,098	-	869	-	-
781 Texas Higher Education Coordinating Board	1,046,570	1,043,107	3,246	-	-	-	-	217
802 Texas Parks and Wildlife Department	5,450,657	87,017	4,597,007	-	-	633,177	25,430	108,027
808 Texas Historical Commission	1,300	-	-	-	-	-	-	1,300
813 Texas Commission on the Arts	14,900	-	-	14,900	-	-	-	-
902 Comptroller – State Fiscal	1,939,665	1,242,603	74,948	-	-	-	-	622,114
907 Comptroller – State Energy Conservation Office	-	-	-	-	-	-	-	-
REGION TOTAL	820,879,660	305,267,100	96,348,741	249,897,528	129,575,798	19,379,726	26,930	20,383,837
Nortex								
101 Senate	144,091	-	125,071	-	-	19,020	-	-
102 House of Representatives	221,209	-	220,246	-	-	463	-	500
103 Texas Legislative Council	110	-	-	-	-	-	-	110
201 Supreme Court	966	-	486	480	-	-	-	-
212 Office of Court Administration	652,257	257,975	380,710	-	-	-	-	13,571

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nortex (continued)								
241 District Courts – Comptroller's Judiciary Section	\$ 2,974,290	\$ 846,859	\$ 2,073,674	\$ -	\$ -	\$ -	\$ -	\$ 53,757
300 Governor – Fiscal	393,490	205,484	63,927	124,079	-	-	-	-
302 Attorney General of Texas	26,822,698	37,817	967,230	25,270,131	-	4,000	-	543,521
304 Comptroller of Public Accounts	334,198	-	317,828	-	-	11,760	-	4,610
305 Texas General Land Office	1,875,183	-	-	-	-	-	-	1,875,183
306 Texas State Library and Archives Commission	34,374	34,257	-	117	-	-	-	-
307 Secretary of State	31,918	21,616	-	5,455	-	-	-	4,847
315 Comptroller – Prepaid Higher Education Tuition Board	738,805	-	-	-	-	-	-	738,805
320 Texas Workforce Commission	24,855,625	4,671	694,574	24,112,972	-	23,688	-	19,720
323 Teacher Retirement System of Texas	52,937,897	-	51,285,795	1,652,101	-	-	-	-
327 Employees Retirement System of Texas	18,706,648	-	15,793,025	2,913,623	-	-	-	-
329 Texas Real Estate Commission	62	-	-	-	-	-	-	62
332 Texas Department of Housing and Community Affairs	3,631,707	7,912	-	3,623,795	-	-	-	-
362 Texas Lottery Commission	4,974,738	35,383	-	-	-	-	-	4,939,355
401 Adjutant General's Department	454,030	-	422,184	10,735	-	5,799	15,312	-
403 Texas Veterans Commission	217,054	-	200,908	-	-	9,000	-	7,146
405 Texas Department of Public Safety	10,882,792	721,969	10,092,041	-	-	56,915	-	11,868
452 Texas Department of Licensing and Regulation	87,376	-	87,376	-	-	-	-	-
454 Texas Department of Insurance	161,541	-	136,583	-	-	115	-	24,843
455 Railroad Commission of Texas	2,369,156	-	1,553,402	-	-	56,368	-	759,386
458 Texas Alcoholic Beverage Commission	317,408	-	302,015	-	-	15,393	-	-
473 Public Utility Commission of Texas	18,518	-	-	18,518	-	-	-	-
477 Commission on State Emergency Communications	1,621,048	1,621,048	-	-	-	-	-	-
479 State Office of Risk Management	832,319	-	832,284	-	-	35	-	-
503 Texas Medical Board	15,922	-	15,756	-	-	-	-	166
504 Texas State Board of Dental Examiners	312	-	-	-	-	-	-	312
507 Texas Board of Nursing	35	-	-	-	-	-	-	35
513 Texas Funeral Service Commission	2,173	-	2,173	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	246,703,092	-	5,231,565	240,639,133	-	699,482	-	132,913
530 Department of Family and Protective Services	12,781,908	-	9,785,870	2,985,531	-	2,724	-	7,783
537 Department of State Health Services	113,141,088	1,848,431	95,142,162	14,094,773	-	1,198,638	71,639	785,445
538 Department of Assistive and Rehabilitative Services	4,536,398	-	1,651,263	2,880,241	-	3,385	-	1,509
539 Department of Aging and Disability Services	60,914,819	1,316,047	2,811,329	56,484,232	-	130,406	31,817	140,987
551 Department of Agriculture	4,152,000	1,934,436	169,992	2,047,110	-	455	-	7
554 Texas Animal Health Commission	226	-	224	-	-	-	-	2
555 Texas AgriLife Extension Service	1,011,843	-	999,609	-	-	10,623	-	1,610
556 Texas AgriLife Research	800,269	-	713,004	-	-	73,596	-	13,669
576 Texas Forest Service	417,362	414,434	1,278	-	-	1,650	-	-
580 Texas Water Development Board	60,691	60,691	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	400,377	394,357	-	-	-	-	-	6,020
592 Soil and Water Conservation Board	282,856	178,500	3,078	83,105	-	-	-	18,173
601 Texas Department of Transportation	66,233,085	4,122,255	19,050,889	91,010	23,783,583	19,026,554	3,719	155,074
608 Texas Department of Motor Vehicles	359,478	-	355,281	-	-	402	-	3,795
644 Texas Juvenile Justice Department	2,444,202	2,081,358	358,151	-	-	1,538	-	3,155
696 Texas Department of Criminal Justice	57,186,980	1,401,636	44,662,830	-	-	1,697,818	-	9,424,696
701 Texas Education Agency	183,863,543	183,581,955	20,104	261,484	-	-	-	-
704 Public Community/Junior Colleges	5,511,466	5,511,466	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,250	-	-	-	-	4,520	-	2,730
710 Texas A&M University System	250	-	-	-	-	-	-	250
711 Texas A&M University (Main University)	16,689	-	16,689	-	-	-	-	-
713 Tarleton State University	227,689	-	226,689	-	-	-	-	1,000
714 University of Texas at Arlington	35,544	-	35,544	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
717 Texas Southern University	107,631	-	107,631	-	-	-	-	-
719 Texas State Technical College System	44,299	-	36,083	1,150	-	6,874	-	192
721 University of Texas at Austin	130,980	-	130,480	-	-	-	-	500
723 University of Texas Medical Branch at Galveston	23,901	-	23,901	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	-	-	-	-	-	-	-	-
731 Texas Woman's University	86,229	-	86,229	-	-	-	-	-
732 Texas A&M University – Kingsville	9,333	-	9,333	-	-	-	-	-
733 Texas Tech University	258,313	-	255,813	-	-	-	-	2,500
734 Lamar University	5,376	-	5,376	-	-	-	-	-
735 Midwestern State University	18,853,374	-	17,458,643	78	-	681,795	632,697	80,161
736 University of Texas – Pan American	30,210	-	-	-	-	-	-	30,210
737 Angelo State University	700	-	-	-	-	-	-	700
739 Texas Tech University Health Sciences Center	83,851	-	71,687	-	-	-	5,769	6,394
743 University of Texas at San Antonio	65,432	-	54,161	-	-	11,272	-	-
744 University of Texas Health Science Center at Houston	20,807	-	-	-	-	-	20,807	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Nortex (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 41,858	\$ -	\$ 41,858	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	131,192	-	131,192	-	-	-	-	-
752 University of North Texas	199,100	-	150,175	5,132	-	28,397	-	15,396
753 Sam Houston State University	3,655	-	2,641	-	-	-	-	1,013
754 Texas State University – San Marcos	29,907	-	29,907	-	-	-	-	-
755 Stephen F. Austin State University	189,290	-	189,290	-	-	-	-	-
757 West Texas A&M University	91,396	-	91,396	-	-	-	-	-
760 Texas A&M University – Corpus Christi	26,023	-	26,023	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	134,244	-	134,244	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	568	-	-	-	-	-	-	568
773 University of North Texas – Dallas	146,485	-	146,485	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,604,256	812,094	551	218,480	-	-	-	573,132
789 Lamar Institute of Technology	250	-	-	-	-	-	-	250
802 Texas Parks and Wildlife Department	3,687,409	-	3,466,733	-	-	177,528	67	43,081
808 Texas Historical Commission	457,456	428,480	-	-	-	26,577	-	2,400
813 Texas Commission on the Arts	19,190	-	2,035	17,155	-	-	-	-
902 Comptroller – State Fiscal	3,053,136	1,981,826	86,655	-	-	-	-	984,655
REGION TOTAL	946,941,605	209,862,955	289,541,660	377,547,021	23,783,583	23,986,789	781,828	21,437,767
North Central Texas								
101 Senate	2,914,945	-	1,979,376	-	-	832,320	45,098	58,152
102 House of Representatives	6,016,705	-	5,099,342	-	-	843,101	-	74,262
103 Texas Legislative Council	2,190,568	-	290,399	-	-	918,137	371,033	611,000
104 Legislative Budget Board	59,542	-	-	-	-	57,543	-	1,999
105 Legislative Reference Library	18,947	-	-	-	-	18,838	-	110
107 Commission on Uniform State Laws	8,258	-	7,058	-	-	-	-	1,200
116 Sunset Advisory Commission	22,074	-	-	-	-	21,262	-	813
201 Supreme Court	8,735,691	-	325,276	8,406,009	-	1,580	-	2,826
211 Court of Criminal Appeals	734,376	378,938	318,891	-	-	31,955	-	4,592
212 Office of Court Administration	25,366,368	6,645,623	1,430,688	-	-	366,767	30,288	16,893,002
213 State Prosecuting Attorney, Office of	1,207	-	-	-	-	-	-	1,207
215 Office of Capital Writs	35,858	-	29,862	-	-	4,502	-	1,494
221 Court of Appeals – First Court of Appeals District	8,700	-	-	-	-	3,180	5,077	444
222 Court of Appeals – Second Court of Appeals District	3,848,837	-	3,812,628	-	-	27,377	-	8,832
223 Court of Appeals – Third Court of Appeals District	2,509	-	-	-	-	2,009	-	500
224 Court of Appeals – Fourth Court of Appeals District	26,253	-	-	-	-	14,521	-	11,732
225 Court of Appeals – Fifth Court of Appeals District	6,677,995	-	6,521,066	-	-	101,412	-	55,517
226 Court of Appeals – Sixth Court of Appeals District	954	-	-	-	-	954	-	-
227 Court of Appeals – Seventh Court of Appeals District	5,479	-	-	-	-	3,478	-	2,001
228 Court of Appeals – Eighth Court of Appeals District	1,801	-	-	-	-	1,731	-	71
230 Court of Appeals – Tenth Court of Appeals District	373,717	-	370,279	-	-	2,678	-	761
231 Court of Appeals – Eleventh Court of Appeals District	143,518	-	139,807	-	-	3,662	-	49
232 Court of Appeals – Twelfth Court of Appeals District	850	-	-	-	-	831	-	19
233 Court of Appeals – Thirteenth Court of Appeals District	44,633	-	44,309	-	-	324	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	34,479	-	-	-	-	13,135	4,990	16,354
241 District Courts – Comptroller's Judiciary Section	31,457,759	9,726,353	21,400,757	-	-	-	-	330,649
242 State Commission on Judicial Conduct	20,516	-	20,516	-	-	-	-	-
243 State Law Library	9,616	-	-	-	-	7,040	-	2,576
300 Governor – Fiscal	60,992,377	7,466,439	644,448	5,999,648	-	34,934	-	46,846,907
301 Governor – Executive	320,730	-	61,159	-	-	78,659	50,444	130,468
302 Attorney General of Texas	715,680,180	5,150,640	25,488,921	642,308,606	-	5,567,117	822,767	36,342,129
303 Texas Facilities Commission	9,770,625	-	1,693,153	-	-	2,569,691	3,387,594	2,120,187
304 Comptroller of Public Accounts	59,101,196	-	41,202,092	-	-	15,848,624	958,412	1,092,069
305 Texas General Land Office	103,842,562	-	12,634,974	10,464	-	1,791,553	397,848	89,007,723
306 Texas State Library and Archives Commission	8,573,637	1,200,743	81,228	104,399	-	6,557,965	162,340	466,961
307 Secretary of State	2,453,222	364,361	316,954	684,473	-	793,199	17,934	276,301
308 State Auditor	3,300,856	-	3,236,187	-	-	64,473	-	196
311 Comptroller – Treasury Fiscal	90,914	-	90,914	-	-	-	-	-
312 Texas State Securities Board	1,354,656	-	1,127,796	-	-	154,006	-	72,855
313 Department of Information Resources	10,464,014	-	4,901,466	-	-	1,764,514	3,477,875	320,159
315 Comptroller – Prepaid Higher Education Tuition Board	26,837,997	-	692	-	-	4,461	-	26,832,844
320 Texas Workforce Commission	916,973,443	15,804,823	28,137,202	867,616,388	-	3,009,142	239,598	2,166,291
323 Teacher Retirement System of Texas	1,255,708,321	-	1,176,167,279	71,648,226	-	5,354,465	658,807	1,879,544
326 Texas Emergency Services Retirement System	142,653	-	142,286	-	-	367	-	-
327 Employees Retirement System of Texas	259,640,141	-	246,023,976	11,893,156	-	916,434	172,844	633,730
329 Texas Real Estate Commission	605,930	-	5,233	-	-	8,771	7,856	584,070
332 Texas Department of Housing and Community Affairs	39,197,435	19,048,361	272,273	14,483,185	-	144,847	(3,584)	5,252,351
338 State Pension Review Board	8,148	-	4,617	-	-	2,717	-	814
347 Texas Public Finance Authority	1,412,564	-	612,843	-	-	218	201,700	597,803

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
North Central Texas (continued)								
352 Bond Review Board	\$ 44,818	\$ -	\$ 36,222	\$ -	\$ -	\$ 2,781	\$ -	\$ 5,815
356 Texas Ethics Commission	204,589	-	9,540	-	-	49,333	48,700	97,016
359 Office of Public Insurance Counsel	5,032	-	-	-	-	4,783	-	248
360 State Office of Administrative Hearings	1,264,124	-	1,082,754	-	-	133,159	-	48,212
362 Texas Lottery Commission	99,020,722	2,356,459	900,909	-	-	781,335	35,390	94,946,630
364 Health Professions Council	4,626	-	-	-	-	4,626	-	-
401 Adjutant General's Department	23,979,460	-	13,814,097	362,916	-	5,207,237	3,515,311	1,079,900
403 Texas Veterans Commission	4,356,878	11,215	2,760,906	1,040,015	-	416,074	23,295	105,374
405 Texas Department of Public Safety	208,900,259	29,824,067	85,114,399	-	-	18,525,395	21,424,031	54,012,367
407 Commission on Law Enforcement Officer Standards and Education	168,051	-	83,360	-	-	32,677	5,974	46,040
409 Commission on Jail Standards	19,551	-	-	-	-	19,342	-	209
411 Texas Commission on Fire Protection	197,018	-	160,531	-	-	17,117	-	19,370
448 Office of Injured Employee Counsel	2,046,389	-	1,972,657	-	-	25,753	-	47,979
450 Department of Savings and Mortgage Lending	769,549	-	714,778	-	-	21,855	-	32,916
451 Texas Department of Banking	4,770,090	-	4,340,934	-	-	139,364	61,971	227,821
452 Texas Department of Licensing and Regulation	2,138,581	-	1,077,891	-	-	193,771	-	866,919
454 Texas Department of Insurance	12,259,008	-	8,772,956	-	-	1,364,126	164,914	1,957,013
455 Railroad Commission of Texas	8,727,069	-	4,422,873	-	-	283,465	902,477	3,118,253
456 Board of Plumbing Examiners	385,275	-	220,067	-	-	11,876	-	153,331
457 Texas State Board of Public Accountancy	778,322	143,202	57,738	107,500	-	58,249	6,057	405,575
458 Texas Alcoholic Beverage Commission	7,136,441	-	5,180,322	-	-	1,326,513	487,318	142,288
459 Texas Board of Architectural Examiners	173,355	-	19,356	-	-	1,765	-	152,235
460 Texas Board of Professional Engineers	29,260	-	5,041	-	-	4,639	-	19,580
464 Texas Board of Professional Land Surveying	84,922	-	62,516	-	-	4,721	-	17,686
466 Office of Consumer Credit Commissioner	1,333,221	-	1,235,682	30,000	-	35,224	-	32,314
469 Credit Union Department	959,834	-	919,525	-	-	23,097	-	17,213
473 Public Utility Commission of Texas	84,233,371	-	247,227	83,448,096	-	151,991	38,826	347,230
475 Office of Public Utility Counsel	44,631	-	40,065	-	-	517	-	4,049
476 Texas Racing Commission	607,259	-	442,852	-	-	33,142	-	131,265
477 Commission on State Emergency Communications	38,473,447	38,425,005	2,935	-	-	25,204	-	20,303
479 State Office of Risk Management	11,994,776	-	11,785,551	-	-	20,698	24,122	164,405
481 Texas Board of Professional Geoscientists	26,040	-	7,297	-	-	1,195	-	17,548
503 Texas Medical Board	1,535,581	-	609,517	-	-	127,552	60,815	737,698
504 Texas State Board of Dental Examiners	613,660	-	193,819	-	-	27,746	5,702	386,393
506 University of Texas M.D. Anderson Cancer Center	7,535,032	-	7,513,786	-	-	14,292	-	6,955
507 Texas Board of Nursing	1,052,271	-	19,340	-	-	285,925	-	747,005
508 Texas Board of Chiropractic Examiners	119,434	-	55,027	-	-	3,240	-	61,167
512 Texas State Board of Podiatric Medical Examiners	26,344	-	9,353	-	-	4,179	-	12,812
513 Texas Funeral Service Commission	59,042	-	3,485	-	-	1,259	-	54,298
514 Texas Optometry Board	35,303	-	7,207	-	-	-	-	28,096
515 Texas State Board of Pharmacy	700,349	-	368,048	-	-	14,634	47,554	270,112
520 Board of Examiners of Psychologists	60,882	-	15,721	-	-	-	-	45,161
529 Health and Human Services Commission	7,133,094,766	-	208,685,931	6,855,926,135	-	52,544,293	7,339,708	8,598,699
530 Department of Family and Protective Services	289,093,011	-	138,768,002	141,722,844	-	6,328,318	15,115	2,258,733
533 Executive Council of Physical and Occupational Therapy Examiners	223,453	-	7,397	-	-	1,472	-	214,584
535 Texas Low-Level Radioactive Waste Disposal Compact								
Commission	3,616	-	3,600	-	-	-	-	16
537 Department of State Health Services	558,863,348	60,210,522	70,239,403	389,674,461	-	23,697,437	1,811,223	13,230,302
538 Department of Assistive and Rehabilitative Services	111,097,852	-	23,879,733	82,630,573	-	3,052,021	170,458	1,365,066
539 Department of Aging and Disability Services	1,213,929,843	6,172,019	108,813,547	1,075,750,872	-	14,071,761	1,105,315	8,016,329
542 Cancer Prevention and Research Institute of Texas	1,916,092	-	552,196	1,274,061	-	66,602	-	23,234
551 Department of Agriculture	139,999,285	12,708,499	4,127,090	121,561,331	-	581,508	-	1,020,856
554 Texas Animal Health Commission	1,295,921	-	776,235	-	-	226,940	160,717	132,029
555 Texas AgriLife Extension Service	3,221,001	-	2,933,890	-	-	126,019	7,060	154,033
556 Texas AgriLife Research	2,485,946	-	1,675,354	-	-	513,079	182,908	114,604
557 Texas Veterinary Medical Diagnostic Laboratory	472,161	-	1,007	-	-	341,970	-	129,184
576 Texas Forest Service	6,333,819	1,424,124	436,422	-	-	273,921	4,010,220	189,132
578 Texas State Board of Veterinary Medical Examiners	59,453	-	4,366	-	-	6,463	-	48,624
580 Texas Water Development Board	50,608,420	907,517	743,966	-	-	316,690	79,895	48,560,352
582 Texas Commission on Environmental Quality	40,043,982	8,819,978	10,663,326	-	-	2,748,442	1,291,925	16,520,310
592 Soil and Water Conservation Board	1,773,354	637,598	230,853	255,717	-	61,853	-	587,332
601 Texas Department of Transportation	2,265,881,994	84,593,339	345,045,512	4,889,512	1,530,103,279	225,836,843	14,840,519	60,572,990
608 Texas Department of Motor Vehicles	17,584,066	3,103,178	3,835,564	-	-	2,900,293	60,182	7,684,849
644 Texas Juvenile Justice Department	55,089,086	30,545,883	19,699,521	-	-	3,769,705	-	1,073,977
696 Texas Department of Criminal Justice	706,619,598	51,313,519	522,513,578	370,780	-	70,642,179	4,824,256	56,955,286
701 Texas Education Agency	6,129,493,481	6,097,781,880	18,421,913	11,571,912	-	799,184	69,529	849,063
704 Public Community/Junior Colleges	201,279,385	201,279,385	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,058,310	-	4,704,357	-	-	1,193,272	488,490	3,672,190

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
North Central Texas (concluded)								
710 Texas A&M University System	\$ 53,577,261	\$ -	\$ 1,267,624	\$ 144,543	\$ -	\$ 30,801	\$ 4,198,178	\$ 47,936,114
711 Texas A&M University (Main University)	10,630,578	-	4,966,426	16,182	-	4,567,746	361,337	718,886
712 Texas Engineering Experiment Station	441,224	-	267,142	18,000	-	11,814	-	144,268
713 Tarleton State University	36,823,078	-	36,520,124	29	-	72,425	100,492	130,007
714 University of Texas at Arlington	168,429,434	-	168,429,434	-	-	-	-	-
715 Prairie View A&M University	3,006,612	-	994,964	1,141,287	-	503,028	220,209	147,123
716 Texas Engineering Extension Service	2,229,261	-	-	-	-	73,702	-	2,155,559
717 Texas Southern University	1,519,966	-	473,810	-	-	845,572	113,176	87,408
718 Texas A&M University at Galveston	110,699	-	54,009	-	-	21,817	-	34,873
719 Texas State Technical College System	5,974,398	-	1,839,776	8,646	-	2,469,758	624,768	1,031,450
720 University of Texas System	67,069,070	-	6,672,997	-	-	339,972	97,239	59,958,862
721 University of Texas at Austin	21,202,631	-	6,086,422	240	-	1,221,450	938,525	12,955,994
723 University of Texas Medical Branch at Galveston	2,581,580	-	2,278,317	-	-	301,067	-	2,197
724 University of Texas at El Paso	19,011,744	-	18,970,912	-	-	24,084	-	16,748
727 Texas Transportation Institute	566,848	-	345,650	-	-	158,931	-	62,266
729 University of Texas Southwestern Medical Center at Dallas	142,940,798	-	142,446,221	-	-	116,356	6,450	371,771
730 University of Houston	3,060,127	-	1,340,474	-	-	779,805	253,386	686,462
731 Texas Woman's University	56,792,948	-	48,085,953	116,652	-	2,662,518	506,597	5,421,229
732 Texas A&M University – Kingsville	1,236,445	-	673,613	-	-	177,829	154,827	230,176
733 Texas Tech University	6,219,077	-	2,392,221	18,125	-	143,764	266,138	3,398,829
734 Lamar University	2,788,846	-	658,328	-	-	890,825	664,664	575,029
735 Midwestern State University	1,693,446	-	857,704	-	-	402,724	300,570	132,448
736 University of Texas – Pan American	3,558,325	-	1,613,499	-	-	643,827	430,468	870,531
737 Angelo State University	852,167	-	61,948	-	-	514,581	45,557	230,081
738 University of Texas at Dallas	120,053,242	-	119,303,301	66,716	-	311,613	(70,308)	441,920
739 Texas Tech University Health Sciences Center	11,684,009	-	2,985,804	8,000	-	2,179,652	1,620,186	4,890,368
742 University of Texas of the Permian Basin	1,215,071	-	836,881	-	-	189,659	-	188,532
743 University of Texas at San Antonio	2,130,647	-	1,949,083	-	-	13,891	44,035	123,638
744 University of Texas Health Science Center at Houston	41,947,706	-	41,028,595	-	-	93,830	-	825,280
745 University of Texas Health Science Center at San Antonio	2,037,708	-	1,762,287	-	-	69,093	31,019	175,308
747 University of Texas at Brownsville	8,312,703	-	7,225,702	-	-	80,261	280,902	725,837
749 Texas A&M University – San Antonio	403,680	-	403,680	-	-	-	-	-
750 University of Texas at Tyler	1,853,865	-	1,853,865	-	-	-	-	-
751 Texas A&M University – Commerce	48,470,517	-	46,667,580	417,314	-	81,993	135,524	1,168,106
752 University of North Texas	136,796,011	-	117,586,315	1,596,475	-	966,333	13,009,519	3,637,369
753 Sam Houston State University	4,222,205	-	838,338	45,002	-	385,837	1,034,236	1,918,791
754 Texas State University – San Marcos	13,766,270	-	3,694,943	-	-	427,860	1,767,293	7,876,174
755 Stephen F. Austin State University	2,977,923	-	2,158,253	-	-	193,811	156,175	469,684
756 Sul Ross State University	1,170,051	-	567,005	-	-	200,979	105,369	296,699
757 West Texas A&M University	1,235,002	-	776,592	2,500	-	2,801	316,977	136,132
758 Board of Regents, Texas State University System	23,022,355	-	-	-	-	-	-	23,022,355
759 University of Houston – Clear Lake	2,203,267	-	1,067,307	-	-	182,778	-	953,181
760 Texas A&M University – Corpus Christi	1,711,234	-	787,325	-	-	240,752	207,988	475,169
761 Texas A&M International University	825,541	-	488,328	-	-	44,775	104,185	188,253
763 University of North Texas Health Science Center at Fort Worth	67,862,186	-	61,932,321	-	-	809,244	3,011,224	2,109,397
764 Texas A&M University – Texarkana	1,944,701	-	1,292,136	-	-	129,096	-	523,469
765 University of Houston – Victoria	617,086	-	290,891	-	-	71,488	105,431	149,275
768 Texas Tech University System	639	-	-	-	-	639	-	-
769 University of North Texas System	19,996,560	-	19,996,560	-	-	-	-	-
770 Texas A&M University – Central Texas	3,107,440	-	3,020,668	-	-	66,669	-	20,103
771 Texas School for the Blind and Visually Impaired	611,460	-	141,551	-	-	227,628	-	242,281
772 Texas School for the Deaf	779,502	-	8,857	75,866	-	425,236	4,941	264,602
773 University of North Texas – Dallas	10,141,926	-	9,961,373	-	-	15,337	1,852	163,364
781 Texas Higher Education Coordinating Board	101,469,791	40,090,470	538,144	1,092,113	-	55,293	-	59,693,771
783 University of Houston System	89,376	-	89,376	-	-	-	-	-
784 University of Houston – Downtown	2,217,068	-	585,396	-	-	314,674	176,446	1,140,551
785 University of Texas Health Science Center at Tyler	246,891	-	129,511	-	-	100,556	-	16,823
787 Lamar State College – Orange	199,545	-	60,422	-	-	20,394	110,744	7,985
788 Lamar State College – Port Arthur	182,612	-	53,915	-	-	17,449	59,950	51,297
789 Lamar Institute of Technology	730,382	-	32,371	-	-	128,371	105,701	463,939
802 Texas Parks and Wildlife Department	50,727,025	3,630,721	12,603,063	225,691	-	7,163,868	24,232,616	2,871,065
808 Texas Historical Commission	3,525,360	1,640,790	498,315	931	-	382,023	822,021	181,281
809 State Preservation Board	2,304,184	-	2,590	-	-	300,948	805,682	1,194,964
813 Texas Commission on the Arts	1,398,057	-	-	1,379,074	-	3,644	-	15,339
902 Comptroller – State Fiscal	175,582,776	104,176,964	7,057,817	-	-	940,905	-	63,407,090
907 Comptroller – State Energy Conservation Office	5,986,238	20,966	142,596	-	-	938	-	5,821,738
930 Treasury Safekeeping Trust Company	56,241	-	56,241	-	-	-	-	-
REGION TOTAL	24,520,761,484	6,845,603,581	4,143,457,860	10,400,144,666	1,530,103,279	521,259,330	131,781,186	948,411,582

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Panhandle								
101 Senate	\$ 279,826	\$ -	\$ 246,490	\$ -	\$ 31,836	\$ -	\$ -	\$ 1,500
102 House of Representatives	206,997	-	188,086	-	-	18,911	-	-
116 Sunset Advisory Commission	72,705	-	72,643	-	-	62	-	-
212 Office of Court Administration	1,121,728	556,402	559,522	-	-	90	-	5,715
227 Court of Appeals – Seventh Court of Appeals District	1,867,581	-	1,862,867	-	-	1,460	-	3,254
231 Court of Appeals – Eleventh Court of Appeals District	506	-	-	-	-	506	-	-
241 District Courts – Comptroller's Judiciary Section	6,364,250	1,903,239	4,426,060	-	-	-	-	34,951
300 Governor – Fiscal	1,060,690	546,148	50,052	463,990	-	-	-	500
301 Governor – Executive	59,113	-	59,113	-	-	-	-	-
302 Attorney General of Texas	59,345,908	303,029	1,607,824	55,860,842	-	646,622	-	927,591
304 Comptroller of Public Accounts	1,326,941	-	1,283,238	-	-	37,892	-	5,811
305 Texas General Land Office	1,466,517	-	213,017	-	-	3,350	-	1,250,151
306 Texas State Library and Archives Commission	42,674	42,674	-	-	-	-	-	-
307 Secretary of State	67,154	30,374	537	21,189	-	3,035	-	12,019
312 Texas State Securities Board	125	-	-	-	-	125	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,227,807	-	-	-	-	-	-	1,227,807
320 Texas Workforce Commission	36,004,719	989,323	1,173,091	33,778,796	-	25,699	-	37,809
323 Teacher Retirement System of Texas	96,526,856	-	92,271,503	4,255,353	-	-	-	-
326 Texas Emergency Services Retirement System	5,677	-	5,677	-	-	-	-	-
327 Employees Retirement System of Texas	22,088,196	-	19,251,508	2,836,688	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,728,548	85,823	-	4,566,225	-	-	-	76,500
360 State Office of Administrative Hearings	188	-	-	-	-	-	-	188
362 Texas Lottery Commission	4,591,367	213,722	133,701	-	-	6,618	-	4,237,325
401 Adjutant General's Department	216,810	-	207,922	7,841	-	448	-	599
403 Texas Veterans Commission	290,953	-	135,404	137,804	-	7,818	-	9,926
405 Texas Department of Public Safety	22,914,976	1,275,449	21,459,306	-	-	103,135	-	77,086
407 Commission on Law Enforcement Officer Standards and Education	5,208	-	5,208	-	-	-	-	-
448 Office of Injured Employee Counsel	157,274	-	157,274	-	-	-	-	-
450 Department of Savings and Mortgage Lending	853	-	853	-	-	-	-	-
451 Texas Department of Banking	4,547	-	4,547	-	-	-	-	-
452 Texas Department of Licensing and Regulation	175,806	-	175,806	-	-	-	-	-
454 Texas Department of Insurance	414,172	-	342,361	-	-	34,371	-	37,439
455 Railroad Commission of Texas	1,364,215	-	1,288,487	-	-	18,912	-	56,816
457 Texas State Board of Public Accountancy	11,063	-	11,063	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	419,823	-	387,314	-	-	32,185	-	324
460 Texas Board of Professional Engineers	3,294	-	3,294	-	-	-	-	-
464 Texas Board of Professional Geoscientists	6,055	-	6,055	-	-	-	-	-
473 Public Utility Commission of Texas	59,733	-	59,733	-	-	-	-	-
477 Commission on State Emergency Communications	3,495,884	3,494,299	-	-	-	1,000	-	585
479 State Office of Risk Management	359,518	-	359,518	-	-	-	-	-
481 Texas Board of Professional Geoscientists	4,138	-	4,138	-	-	-	-	-
503 Texas Medical Board	24,550	-	24,244	-	-	-	-	306
504 Texas State Board of Dental Examiners	9,184	-	9,184	-	-	-	-	-
507 Texas Board of Nursing	6,485	-	4,213	-	-	2,267	-	5
515 Texas State Board of Pharmacy	60,234	-	60,102	-	-	107	-	25
529 Health and Human Services Commission	356,630,332	-	9,463,890	345,930,453	-	1,155,171	-	80,817
530 Department of Family and Protective Services	25,474,383	-	15,820,767	9,638,481	-	5,168	-	9,968
533 Executive Council of Physical and Occupational Therapy Examiners	5,257	-	5,257	-	-	-	-	-
537 Department of State Health Services	25,769,278	2,935,740	2,883,453	19,788,585	-	99,931	28,790	32,778
538 Department of Assistive and Rehabilitative Services	7,015,684	-	1,924,822	5,071,136	-	2,516	-	17,210
539 Department of Aging and Disability Services	74,420,816	2,024,984	2,289,938	70,065,255	-	33,495	-	7,144
551 Department of Agriculture	8,925,654	2,962,783	290,715	5,628,408	-	8,625	-	35,122
554 Texas Animal Health Commission	740,580	-	736,075	-	-	3,142	-	1,363
555 Texas AgriLife Extension Service	2,156,549	-	2,099,453	-	-	22,081	-	35,015
556 Texas AgriLife Research	1,599,092	-	1,362,284	-	-	211,167	-	25,641
557 Texas Veterinary Medical Diagnostic Laboratory	436,009	-	412,419	-	-	14,413	-	9,177
576 Texas Forest Service	317,101	212,023	84,785	-	-	17,295	1,977	1,021
578 Texas State Board of Veterinary Medical Examiners	84	-	47	-	-	-	-	37
580 Texas Water Development Board	616,091	615,240	602	-	-	-	-	250
582 Texas Commission on Environmental Quality	4,891,791	176,801	4,622,339	-	-	80,399	-	12,252
592 Soil and Water Conservation Board	697,188	483,573	130,425	57,634	-	-	-	25,556
601 Texas Department of Transportation	143,849,638	10,054,495	33,920,511	174,521	70,379,572	28,977,255	18,360	324,924
608 Texas Department of Motor Vehicles	348,224	-	337,874	-	-	8,057	-	2,294
644 Texas Juvenile Justice Department	4,133,768	4,014,261	101,763	-	-	2,591	-	15,152
696 Texas Department of Criminal Justice	128,448,547	3,347,649	118,216,292	-	-	6,700,026	18,142	166,438
701 Texas Education Agency	418,354,140	418,241,332	73,920	38,837	-	50	-	2
704 Public Community/Junior Colleges	20,044,083	20,044,083	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	124,387	-	124,175	-	-	-	-	213

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Panhandle (concluded)								
710 Texas A&M University System	\$ 363,219	\$ -	\$ 311,996	\$ 51,223	\$ -	\$ -	\$ -	\$ -
711 Texas A&M University (Main University)	228,583	-	228,051	-	-	-	-	532
712 Texas Engineering Experiment Station	2,607	-	2,607	-	-	-	-	-
713 Tarleton State University	53,519	-	52,519	-	-	-	-	1,000
714 University of Texas at Arlington	55,827	-	55,827	-	-	-	-	-
715 Prairie View A&M University	9,300	-	-	9,300	-	-	-	-
719 Texas State Technical College System	12,909	-	252	-	-	64	-	12,593
721 University of Texas at Austin	122,286	-	121,286	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	84,975	-	84,975	-	-	-	-	-
724 University of Texas at El Paso	15,680	-	15,680	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	65,916	-	65,916	-	-	-	-	-
730 University of Houston	112,277	-	112,277	-	-	-	-	-
731 Texas Woman's University	11,809	-	11,809	-	-	-	-	-
733 Texas Tech University	2,967,801	-	696,982	-	-	-	1,973,715	297,105
734 Lamar University	95,540	-	95,540	-	-	-	-	-
735 Midwestern State University	34,078	-	34,078	-	-	-	-	-
736 University of Texas – Pan American	12,258	-	12,258	-	-	-	-	-
737 Angelo State University	1,625	-	-	-	-	1,625	-	-
739 Texas Tech University Health Sciences Center	10,073,279	-	9,656,820	-	-	103,937	3,500	309,022
742 University of Texas of the Permian Basin	63,835	-	62,706	-	-	-	-	1,129
743 University of Texas at San Antonio	49,479	-	49,479	-	-	-	-	-
744 University of Texas Health Science Center at Houston	123,757	-	123,757	-	-	-	-	-
750 University of Texas at Tyler	60,459	-	60,459	-	-	-	-	-
752 University of North Texas	160,562	-	148,169	12,393	-	-	-	-
753 Sam Houston State University	9,929	-	6,441	-	-	-	-	3,488
754 Texas State University – San Marcos	236,028	-	236,028	-	-	-	-	-
755 Stephen F. Austin State University	75,907	-	75,907	-	-	-	-	-
756 Sul Ross State University	41,263	-	41,263	-	-	-	-	-
757 West Texas A&M University	26,704,363	-	26,221,698	24,650	-	(231,169)	525,578	163,606
763 University of North Texas Health Science Center at Fort Worth	25,628	-	25,628	-	-	-	-	-
765 University of Houston – Victoria	113,366	-	113,366	-	-	-	-	-
769 University of North Texas System	187,555	-	187,555	-	-	-	-	-
770 Texas A&M University – Central Texas	25,953	-	25,953	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,995	-	500	-	-	-	-	1,495
772 Texas School for the Deaf	102,293	-	-	-	-	-	100,400	1,893
781 Texas Higher Education Coordinating Board	3,403,556	2,917,628	1,594	-	-	-	-	484,334
788 Lamar State College – Port Arthur	50,815	-	50,815	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,589,197	187,963	3,797,369	9,273	-	358,561	157,644	78,386
808 Texas Historical Commission	251,133	244,556	3,572	-	-	1,290	-	1,715
809 State Preservation Board	262	-	-	-	-	-	-	262
813 Texas Commission on the Arts	132,995	-	507	132,488	-	-	-	-
902 Comptroller – State Fiscal	7,738,889	5,469,660	283,259	-	-	-	-	1,985,969
907 Comptroller – State Energy Conservation Office	378,151	378,151	-	-	-	-	-	-
REGION TOTAL	1,552,310,383	483,751,403	386,087,659	558,561,367	70,379,572	38,552,141	2,828,106	12,150,135

Permian Basin

101 Senate	162,802	-	135,474	-	-	27,328	-	-
102 House of Representatives	159,045	-	156,111	-	-	2,934	-	-
103 Texas Legislative Council	33,942	-	-	-	-	-	-	33,942
107 Commission on Uniform State Laws	5,215	-	4,615	-	-	-	-	600
116 Sunset Advisory Commission	2,803	-	-	-	-	2,803	-	-
201 Supreme Court	8,366	-	7,779	587	-	-	-	-
212 Office of Court Administration	1,193,659	414,672	761,909	-	-	-	-	17,079
241 District Courts – Comptroller's Judiciary Section	5,437,995	1,734,947	3,642,368	-	-	-	-	60,680
300 Governor – Fiscal	1,138,314	773,679	38,918	325,716	-	-	-	-
302 Attorney General of Texas	76,583,839	345,641	1,648,736	73,828,504	-	114,954	-	646,005
304 Comptroller of Public Accounts	1,746,507	-	1,652,152	-	-	82,166	-	12,189
305 Texas General Land Office	7,190,959	-	2,458,889	-	-	4,555	-	4,727,515
306 Texas State Library and Archives Commission	82,569	19,544	-	-	-	-	62,500	525
307 Secretary of State	27,130	17,875	-	3,433	-	1,920	-	3,902
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	457,195	-	-	-	-	-	-	457,195
320 Texas Workforce Commission	61,588,990	2,147,906	711,665	58,607,579	-	3,772	-	118,068
323 Teacher Retirement System of Texas	80,037,293	-	75,365,124	4,606,956	-	23,413	-	41,800
327 Employees Retirement System of Texas	14,341,271	-	12,367,290	1,971,901	-	2,080	-	-
329 Texas Real Estate Commission	48,452	-	3,344	-	-	-	-	45,108
332 Texas Department of Housing and Community Affairs	5,736,380	284,697	-	5,335,779	-	-	-	115,904
362 Texas Lottery Commission	6,351,641	621,755	186,350	-	-	19,979	-	5,523,557

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Permian Basin (continued)								
401 Adjutant General's Department	\$ 1,756,869	\$ -	\$ 1,705,574	\$ 2,117	\$ -	\$ 37,203	\$ -	\$ 11,975
403 Texas Veterans Commission	140,630	-	120,801	-	-	16,500	-	3,329
405 Texas Department of Public Safety	18,741,889	680,892	17,955,838	-	-	56,540	-	48,619
409 Commission on Jail Standards	1,637	-	1,637	-	-	-	-	-
448 Office of Injured Employee Counsel	127,154	-	127,154	-	-	-	-	-
452 Texas Department of Licensing and Regulation	94,526	-	93,037	-	-	-	-	1,489
454 Texas Department of Insurance	314,090	-	260,652	-	-	23,164	-	30,274
455 Railroad Commission of Texas	2,952,357	-	2,077,926	-	-	142,049	-	732,382
458 Texas Alcoholic Beverage Commission	471,732	-	400,047	-	-	71,660	-	25
464 Texas Board of Professional Land Surveying	1,152	-	1,152	-	-	-	-	-
469 Credit Union Department	1,787	-	1,787	-	-	-	-	-
473 Public Utility Commission of Texas	3,600	-	-	-	-	3,600	-	-
477 Commission on State Emergency Communications	3,784,188	3,779,876	4,312	-	-	-	-	-
479 State Office of Risk Management	465,480	-	465,480	-	-	-	-	-
503 Texas Medical Board	7,788	-	7,423	-	-	-	-	365
504 Texas State Board of Dental Examiners	910	-	910	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	25,227	-	25,227	-	-	-	-	-
507 Texas Board of Nursing	546	-	-	-	-	-	-	546
508 Texas Board of Chiropractic Examiners	2,045	-	2,045	-	-	-	-	-
529 Health and Human Services Commission	333,327,950	-	12,441,723	319,812,398	-	993,986	-	79,843
530 Department of Family and Protective Services	28,220,266	-	13,586,698	14,611,041	-	10,109	-	12,418
533 Executive Council of Physical and Occupational Therapy Examiners	6,572	-	6,572	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	8,552	-	8,552	-	-	-	-	-
537 Department of State Health Services	53,567,278	1,237,030	28,401,465	23,367,585	-	341,164	6,873	213,161
538 Department of Assistive and Rehabilitative Services	5,871,690	-	1,503,267	4,363,441	-	200	-	4,782
539 Department of Aging and Disability Services	65,722,456	2,001,446	2,082,510	61,550,023	-	30,945	-	57,532
542 Cancer Prevention and Research Institute of Texas	150,131	-	150,000	-	-	-	-	131
551 Department of Agriculture	5,655,731	1,433,065	47,197	4,167,373	-	10	-	8,086
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	1,158,804	-	1,138,259	-	-	17,742	-	2,803
556 Texas AgriLife Research	106,227	-	57,394	-	-	48,237	-	596
576 Texas Forest Service	368,823	209,664	101,677	-	-	7,666	-	49,816
578 Texas State Board of Veterinary Medical Examiners	147	-	147	-	-	-	-	-
580 Texas Water Development Board	373,508	373,508	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,472,621	159,368	1,211,072	-	-	87,428	-	14,753
592 Soil and Water Conservation Board	237,212	213,118	-	15,875	-	-	7,964	254
601 Texas Department of Transportation	156,598,835	21,311,737	19,829,613	44,564	93,245,066	21,717,619	396,397	53,839
608 Texas Department of Motor Vehicles	324,779	-	321,135	-	-	2,413	-	1,232
644 Texas Juvenile Justice Department	3,835,214	3,725,457	100,166	-	-	9,582	-	8
696 Texas Department of Criminal Justice	36,844,640	3,367,255	28,370,469	-	-	3,075,508	-	2,031,408
701 Texas Education Agency	217,989,400	217,636,935	14,267	338,198	-	-	-	-
704 Public Community/Junior Colleges	25,986,329	25,986,329	-	-	-	-	-	-
711 Texas A&M University (Main University)	73,532	-	72,572	-	-	-	-	960
713 Tarleton State University	2,158	-	1,158	-	-	-	-	1,000
714 University of Texas at Arlington	50,500	-	50,500	-	-	-	-	-
715 Prairie View A&M University	3,345	-	-	3,345	-	-	-	-
719 Texas State Technical College System	10,691	-	-	500	-	8,069	-	2,122
720 University of Texas System	617,718	-	176,139	-	-	-	-	441,579
721 University of Texas at Austin	146,909	-	116,145	-	-	667	-	30,097
723 University of Texas Medical Branch at Galveston	177,222	-	177,222	-	-	-	-	-
724 University of Texas at El Paso	146	-	-	-	-	146	-	-
727 Texas Transportation Institute	500	-	-	-	-	500	-	-
729 University of Texas Southwestern Medical Center at Dallas	6,008	-	6,008	-	-	-	-	-
732 Texas A&M University – Kingsville	65,063	-	65,063	-	-	-	-	-
733 Texas Tech University	507,779	-	491,049	2,500	-	-	3,525	10,705
734 Lamar University	65,399	-	65,399	-	-	-	-	-
735 Midwestern State University	496	-	496	-	-	-	-	-
736 University of Texas – Pan American	141,432	-	130,232	-	-	-	-	11,200
737 Angelo State University	36,771	-	1,390	-	-	12,267	-	23,115
738 University of Texas at Dallas	134,645	-	134,645	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,262,042	-	4,791,804	-	-	278,321	1,031,320	160,596
742 University of Texas of the Permian Basin	20,469,499	-	20,151,530	-	-	134,911	-	183,058
743 University of Texas at San Antonio	9,857	-	9,857	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,193	-	1,193	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	113,442	-	113,442	-	-	-	-	-
747 University of Texas at Brownsville	14,763	-	-	-	-	-	8,246	6,516
749 Texas A&M University – San Antonio	162,768	-	162,768	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Permian Basin (concluded)								
751 Texas A&M University – Commerce	\$ 178,377	\$ -	\$ 178,377	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	42,551	-	42,551	-	-	-	-	-
753 Sam Houston State University	47	-	-	-	-	-	-	47
754 Texas State University – San Marcos	151,543	-	82,510	-	-	9,166	-	59,867
755 Stephen F. Austin State University	854,642	-	138,250	-	-	49	6,296	710,047
756 Sul Ross State University	569,497	-	253,731	-	-	16,952	-	298,814
757 West Texas A&M University	56,436	-	55,936	500	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	20,307	-	19,706	-	-	-	-	601
764 Texas A&M University – Texarkana	3,920	-	3,920	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,390	-	1,195	-	-	-	-	195
772 Texas School for the Deaf	710	-	-	-	-	-	-	710
781 Texas Higher Education Coordinating Board	1,752,160	1,537,276	4,334	(126,271)	-	-	-	336,821
785 University of Texas Health Science Center at Tyler	32,634	-	32,634	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,485,417	-	1,691,067	425,058	-	273,277	20,044	75,971
808 Texas Historical Commission	151,954	-	150,355	-	-	1,599	-	-
809 State Preservation Board	2,503	-	2,503	-	-	-	-	-
813 Texas Commission on the Arts	64,419	-	-	63,015	-	-	-	1,404
902 Comptroller – State Fiscal	15,244,682	11,332,898	477,731	-	-	-	-	3,434,053
REGION TOTAL	1,279,742,492	301,346,569	261,617,321	573,321,719	93,245,066	27,715,439	1,543,166	20,953,211
Rio Grande								
101 Senate	401,390	-	354,740	-	-	46,650	-	-
102 House of Representatives	713,250	-	651,759	-	-	60,791	-	700
103 Texas Legislative Council	10,474	-	-	-	-	-	-	10,474
201 Supreme Court	31,777	-	1,100	30,676	-	-	-	-
212 Office of Court Administration	1,401,977	989,012	410,560	-	-	2,405	-	-
215 Office of Capital Writs	5,548	-	5,548	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,642,763	-	1,625,478	-	-	16,405	-	880
241 District Courts – Comptroller's Judiciary Section	5,402,638	1,786,866	3,537,852	-	-	-	-	77,919
242 State Commission on Judicial Conduct	66,189	-	66,189	-	-	-	-	-
300 Governor – Fiscal	4,106,908	3,059,583	78,887	958,689	-	-	-	9,750
302 Attorney General of Texas	124,637,969	348,060	7,954,971	114,103,770	-	300,675	-	1,930,492
303 Texas Facilities Commission	70,085	-	50,596	-	-	17,480	-	2,010
304 Comptroller of Public Accounts	2,910,841	-	2,884,430	-	-	12,316	-	14,094
305 Texas General Land Office	12,298,810	-	846,761	-	-	19,294	837,329	10,595,426
306 Texas State Library and Archives Commission	33,808	21,434	-	2,831	-	1,041	8,502	-
307 Secretary of State	140,144	67,570	66,524	373	-	685	-	4,992
312 Texas State Securities Board	262	-	225	-	-	-	-	37
313 Department of Information Resources	32,855	-	926	-	-	31,929	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,234,541	-	1,836	-	-	-	-	1,232,705
320 Texas Workforce Commission	120,713,375	3,626,537	7,494,354	109,133,684	-	252,379	-	206,421
323 Teacher Retirement System of Texas	154,325,158	-	146,601,553	7,723,117	-	360	-	128
326 Texas Emergency Services Retirement System	5,076	-	5,076	-	-	-	-	-
327 Employees Retirement System of Texas	27,335,181	-	25,737,454	1,597,727	-	-	-	-
329 Texas Real Estate Commission	3,476	-	3,225	-	-	-	-	251
332 Texas Department of Housing and Community Affairs	11,533,071	628,146	95,080	9,517,638	-	68	34,862	1,257,277
338 State Pension Review Board	1,572	-	1,572	-	-	-	-	-
360 State Office of Administrative Hearings	206,206	-	150,605	-	-	4,296	27,625	23,681
362 Texas Lottery Commission	6,511,100	104,712	99,511	-	-	13,925	-	6,292,952
401 Adjutant General's Department	1,905,896	-	1,684,957	75,080	-	61,732	-	84,127
403 Texas Veterans Commission	1,385,319	69,557	824,298	370,950	-	74,180	-	46,334
405 Texas Department of Public Safety	35,468,200	5,849,765	29,164,053	-	-	332,717	-	121,664
411 Texas Commission on Fire Protection	3,550	-	3,550	-	-	-	-	-
448 Office of Injured Employee Counsel	349,039	-	349,039	-	-	-	-	-
450 Department of Savings and Mortgage Lending	159	-	-	-	-	159	-	-
451 Texas Department of Banking	7,039	-	6,689	-	-	350	-	-
452 Texas Department of Licensing and Regulation	213,732	-	198,405	-	-	31	-	15,296
454 Texas Department of Insurance	685,360	-	606,051	-	-	844	-	78,466
455 Railroad Commission of Texas	119,511	-	119,511	-	-	-	-	-
456 Board of Plumbing Examiners	77,810	-	77,782	-	-	28	-	-
457 Texas State Board of Public Accountancy	13,407	-	13,407	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,227,608	-	2,216,195	-	-	8,397	-	3,016
459 Texas Board of Architectural Examiners	25,140	-	4,081	-	-	-	9,971	11,088
464 Texas Board of Professional Land Surveying	2,758	-	2,758	-	-	-	-	-
469 Credit Union Department	306	-	306	-	-	-	-	-
477 Commission on State Emergency Communications	5,781,509	5,781,509	-	-	-	-	-	-
479 State Office of Risk Management	700,651	-	699,310	-	-	595	-	745
503 Texas Medical Board	308,854	-	304,204	-	-	1,848	-	2,803
504 Texas State Board of Dental Examiners	107,221	-	900	-	-	11,111	-	95,210

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rio Grande (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 84,284	\$ -	\$ 84,284	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	8,689	-	1,653	-	-	6,650	-	386
514 Texas Optometry Board	619	-	619	-	-	-	-	-
515 Texas State Board of Pharmacy	38	-	-	-	-	-	-	38
529 Health and Human Services Commission	920,221,543	-	38,389,220	880,663,944	-	991,054	-	177,325
530 Department of Family and Protective Services	29,366,756	-	20,262,094	9,022,884	-	51,046	-	30,733
533 Executive Council of Physical and Occupational Therapy Examiners	2,189	-	2,189	-	-	-	-	-
537 Department of State Health Services	85,357,215	10,697,999	19,175,013	54,984,466	-	178,713	-	321,025
538 Department of Assistive and Rehabilitative Services	14,115,548	-	4,367,371	9,730,705	-	7,881	-	9,591
539 Department of Aging and Disability Services	194,723,588	4,085,546	24,632,550	165,134,108	-	364,159	6,245	500,980
542 Cancer Prevention and Research Institute of Texas	381,846	-	381,846	-	-	-	-	-
551 Department of Agriculture	23,850,699	2,439,335	611,137	20,784,671	-	15,057	-	499
554 Texas Animal Health Commission	60,726	-	55,165	-	-	5,463	-	98
555 Texas AgriLife Extension Service	489,933	-	485,344	-	-	4,200	-	389
556 Texas AgriLife Research	562,224	-	485,699	-	-	45,710	12,399	18,416
576 Texas Forest Service	443,887	311,771	122,834	-	-	9,282	-	-
580 Texas Water Development Board	526,272	519,452	-	-	-	-	-	6,819
582 Texas Commission on Environmental Quality	2,230,698	299,124	1,779,966	-	-	33,618	-	117,990
592 Soil and Water Conservation Board	102,349	87,349	-	15,000	-	-	-	-
601 Texas Department of Transportation	349,801,646	6,112,252	35,595,442	237,328	292,733,566	11,657,336	686,047	2,779,674
608 Texas Department of Motor Vehicles	1,869,841	1,220,228	575,316	-	-	57,492	-	16,804
644 Texas Juvenile Justice Department	5,920,290	4,398,734	1,304,394	-	-	213,427	-	3,735
696 Texas Department of Criminal Justice	44,373,976	9,515,575	28,425,694	-	-	621,401	56,526	5,754,781
701 Texas Education Agency	1,292,628,940	1,290,577,927	36,951	2,013,451	-	66	-	545
704 Public Community/Junior Colleges	33,758,308	33,758,308	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	149,615	-	149,615	-	-	-	-	-
710 Texas A&M University System	64,671	-	64,671	-	-	-	-	-
711 Texas A&M University (Main University)	608,678	-	605,378	550	-	-	-	2,750
713 Tarleton State University	134,175	-	134,175	-	-	-	-	-
714 University of Texas at Arlington	116,712	-	116,712	-	-	-	-	-
715 Prairie View A&M University	69,651	-	53,779	15,872	-	-	-	-
716 Texas Engineering Extension Service	404	-	-	-	-	184	-	219
717 Texas Southern University	5,565	-	5,565	-	-	-	-	-
718 Texas A&M University at Galveston	65,576	-	65,576	-	-	-	-	-
719 Texas State Technical College System	892	-	-	-	-	-	-	892
720 University of Texas System	660,654	-	465,796	-	-	97	2,972	191,789
721 University of Texas at Austin	2,651,637	-	2,444,267	100	-	53,976	-	153,294
723 University of Texas Medical Branch at Galveston	60,203	-	60,203	-	-	-	-	-
724 University of Texas at El Paso	85,128,529	-	84,354,291	40,769	-	231,859	3,529	498,080
727 Texas Transportation Institute	471,995	-	365,800	-	-	104,900	-	1,295
729 University of Texas Southwestern Medical Center at Dallas	88,053	-	88,053	-	-	-	-	-
730 University of Houston	135,009	-	135,009	-	-	-	-	-
731 Texas Woman's University	161,470	-	161,470	-	-	-	-	-
732 Texas A&M University – Kingsville	72,791	-	72,791	-	-	-	-	-
733 Texas Tech University	308,263	-	306,960	1,250	-	-	-	52
734 Lamar University	31,369	-	31,369	-	-	-	-	-
735 Midwestern State University	129,671	-	-	-	-	-	129,671	-
736 University of Texas – Pan American	360,530	-	357,523	-	-	1,507	-	1,500
737 Angelo State University	1,876	-	855	-	-	1,021	-	-
738 University of Texas at Dallas	111,758	-	111,758	-	-	-	-	-
739 Texas Tech University Health Sciences Center	25,398,114	-	22,893,447	160,000	-	1,502,541	15,035	827,092
742 University of Texas of the Permian Basin	554,883	-	554,801	-	-	82	-	-
743 University of Texas at San Antonio	770,756	-	766,014	4,647	-	-	-	95
744 University of Texas Health Science Center at Houston	834,705	-	834,705	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,638	-	53,271	-	-	2,167	-	200
747 University of Texas at Brownsville	147,049	-	101,882	-	-	-	-	45,166
750 University of Texas at Tyler	51,007	-	51,007	-	-	-	-	-
751 Texas A&M University – Commerce	60,565	-	60,565	-	-	-	-	-
752 University of North Texas	207,641	-	207,641	-	-	-	-	-
753 Sam Houston State University	131,849	-	129,943	1,127	-	-	-	778
754 Texas State University – San Marcos	259,084	-	126,486	-	-	2,684	126,914	3,000
755 Stephen F. Austin State University	54,614	-	54,614	-	-	-	-	-
756 Sul Ross State University	11,624,477	-	11,409,667	29,296	-	86,512	-	99,002
757 West Texas A&M University	58,005	-	58,005	-	-	-	-	-
759 University of Houston – Clear Lake	70,104	-	70,104	-	-	-	-	-
760 Texas A&M University – Corpus Christi	168,728	-	168,728	-	-	-	-	-
761 Texas A&M International University	131,612	-	131,612	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	650	-	650	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Rio Grande (concluded)								
765 University of Houston – Victoria	\$ 178,494	\$ -	\$ 178,494	\$ -	\$ -	\$ -	\$ -	\$ -
768 Texas Tech University System	115,473	-	115,473	-	-	-	-	-
770 Texas A&M University – Central Texas	112,188	-	112,188	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,104	-	500	-	-	-	-	2,604
772 Texas School for the Deaf	4,820	-	-	-	-	5	-	4,815
781 Texas Higher Education Coordinating Board	7,119,690	5,560,117	13,077	-	-	-	-	1,546,496
784 University of Houston – Downtown	12,413	-	12,413	-	-	-	-	-
802 Texas Parks and Wildlife Department	9,045,266	51,276	7,688,208	13,808	-	801,650	173,226	317,098
808 Texas Historical Commission	287,672	-	216,640	1,944	-	35,182	-	33,905
809 State Preservation Board	4,246	-	-	-	-	-	-	4,246
813 Texas Commission on the Arts	241,689	-	1,121	239,910	-	-	-	658
902 Comptroller – State Fiscal	10,487,226	7,064,024	506,933	-	-	-	-	2,916,268
907 Comptroller – State Energy Conservation Office	6,533,109	7,000	-	-	-	-	-	6,526,109
REGION TOTAL	3,692,356,237	1,399,038,769	548,065,054	1,386,992,211	292,733,566	18,359,614	2,130,853	45,036,171
South East Texas								
101 Senate	86,850	-	65,541	-	-	21,309	-	-
102 House of Representatives	468,358	-	464,405	-	-	3,953	-	-
103 Texas Legislative Council	858	-	-	-	-	-	-	858
201 Supreme Court	484	-	484	-	-	-	-	-
212 Office of Court Administration	332,799	328,494	4,305	-	-	-	-	-
215 Office of Capital Writs	676	-	500	-	-	-	-	176
229 Court of Appeals – Ninth Court of Appeals District	1,842,749	-	1,838,352	-	-	2,677	-	1,720
241 District Courts – Comptroller's Judiciary Section	4,253,382	1,256,474	2,983,445	-	-	-	-	13,462
300 Governor – Fiscal	948,940	675,945	54,676	214,820	-	-	-	3,500
301 Governor – Executive	230	-	-	-	-	-	-	230
302 Attorney General of Texas	57,257,707	117,839	2,930,862	52,619,072	-	295,994	147,450	1,146,489
303 Texas Facilities Commission	30,284	-	-	-	-	225	30,059	-
304 Comptroller of Public Accounts	1,134,331	-	1,126,899	-	-	696	-	6,736
305 Texas General Land Office	124,859,541	110,797,074	4,478,737	5,648,581	-	2,008,958	239,765	1,686,426
306 Texas State Library and Archives Commission	75,545	48,076	21,874	-	-	5,571	-	25
307 Secretary of State	105,792	30,923	133	69,844	-	1,370	-	3,522
312 Texas State Securities Board	375	-	-	-	-	375	-	-
313 Department of Information Resources	225	-	-	-	-	225	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,100,101	-	-	-	-	-	-	1,100,101
320 Texas Workforce Commission	69,731,068	164,727	1,197,442	68,286,790	-	51,081	-	31,027
323 Teacher Retirement System of Texas	94,765,205	-	90,064,450	4,700,755	-	-	-	-
327 Employees Retirement System of Texas	17,687,244	-	15,688,402	1,998,843	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,950,603	355,486	80,393	2,166,770	-	-	-	347,954
362 Texas Lottery Commission	10,422,920	78,927	120,862	-	-	-	-	10,223,130
401 Adjutant General's Department	683,554	-	591,498	6,579	-	-	85,470	6
403 Texas Veterans Commission	320,257	-	274,373	-	-	43,587	-	2,297
405 Texas Department of Public Safety	24,248,118	14,644,775	7,557,305	673,514	-	16,145	1,347,170	9,208
448 Office of Injured Employee Counsel	55,321	-	55,321	-	-	-	-	-
452 Texas Department of Licensing and Regulation	65,971	-	49,195	-	-	-	-	16,775
454 Texas Department of Insurance	569,211	-	532,487	-	-	10,767	-	25,957
455 Railroad Commission of Texas	361,279	-	242,270	-	-	40	118,923	47
456 Board of Plumbing Examiners	39,969	-	-	-	-	3,868	36,100	-
458 Texas Alcoholic Beverage Commission	828,151	-	189,452	-	-	409	638,112	178
464 Texas Board of Professional Land Surveying	4,102	-	4,102	-	-	-	-	-
476 Texas Racing Commission	225	-	-	-	-	-	-	225
477 Commission on State Emergency Communications	1,695,970	1,695,970	-	-	-	-	-	-
479 State Office of Risk Management	482,336	-	482,336	-	-	-	-	-
503 Texas Medical Board	145,772	-	144,909	-	-	361	-	502
504 Texas State Board of Dental Examiners	2,850	-	2,850	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	164,133	-	164,133	-	-	-	-	-
507 Texas Board of Nursing	70	-	-	-	-	-	-	70
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	374,086,276	-	10,892,348	361,306,612	-	1,765,273	105,916	16,126
530 Department of Family and Protective Services	18,759,019	-	10,832,418	7,917,906	-	3,967	-	4,728
537 Department of State Health Services	25,620,894	2,970,297	669,090	21,887,793	-	8,542	81,627	3,545
538 Department of Assistive and Rehabilitative Services	6,147,510	-	2,300,376	3,836,515	-	356	-	10,263
539 Department of Aging and Disability Services	93,037,367	1,787,041	3,459,230	86,191,788	-	5,545	1,462,015	131,749
551 Department of Agriculture	6,209,614	1,547,595	174,854	4,064,905	-	5,250	417,008	2
555 Texas AgriLife Extension Service	167,755	-	167,755	-	-	-	-	-
556 Texas AgriLife Research	889,849	-	672,952	-	-	49,993	152,230	14,674
576 Texas Forest Service	371,716	81,603	70,218	-	-	7,929	211,550	417
580 Texas Water Development Board	4,136,229	3,935,071	201,116	-	-	-	-	43
582 Texas Commission on Environmental Quality	5,220,657	773,383	3,498,440	-	-	277,134	243,428	428,272
592 Soil and Water Conservation Board	37,937	37,937	-	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South East Texas (concluded)								
601 Texas Department of Transportation	\$ 68,701,081	\$ 3,325,448	\$ 12,171,734	\$ 122,759	\$ 40,076,102	\$ 12,871,811	\$ -	\$ 133,227
608 Texas Department of Motor Vehicles	1,401,591	548,923	638,994	-	-	212,785	-	888
644 Texas Juvenile Justice Department	2,811,174	2,639,224	142,469	-	-	2,530	-	26,950
696 Texas Department of Criminal Justice	85,413,064	5,048,341	71,449,243	-	-	3,807,541	993,004	4,114,935
701 Texas Education Agency	258,621,848	258,114,107	38,643	468,816	-	281	-	-
709 Texas A&M University System Health Science Center	78,558	-	48,752	-	-	-	29,568	238
711 Texas A&M University (Main University)	2,473	-	-	1,146	-	-	-	1,327
713 Tarleton State University	77,162	-	77,162	-	-	-	-	-
714 University of Texas at Arlington	85,574	-	85,574	-	-	-	-	-
715 Prairie View A&M University	370,580	-	147,679	222,901	-	-	-	-
717 Texas Southern University	112,775	-	112,775	-	-	-	-	-
719 Texas State Technical College System	69,060	-	9,531	-	-	-	59,530	-
720 University of Texas System	96,745	-	96,745	-	-	-	-	-
721 University of Texas at Austin	91,990	-	90,190	-	-	1,800	-	-
723 University of Texas Medical Branch at Galveston	2,038,310	-	2,038,310	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	70,522	-	70,522	-	-	-	-	-
730 University of Houston	197,707	-	155,707	-	-	42,000	-	-
731 Texas Woman's University	135,006	-	135,006	-	-	-	-	-
732 Texas A&M University – Kingsville	853	-	300	-	-	-	553	-
733 Texas Tech University	82,206	-	54,835	-	-	-	27,371	-
734 Lamar University	40,087,612	-	39,042,175	-	-	694,634	192,706	158,097
735 Midwestern State University	1,940	-	-	-	-	1,940	-	-
736 University of Texas – Pan American	115,539	-	-	-	-	-	115,539	-
738 University of Texas at Dallas	203,119	-	203,119	-	-	-	-	-
739 Texas Tech University Health Sciences Center	254,373	-	254,373	-	-	-	-	-
742 University of Texas of the Permian Basin	13,006	-	13,006	-	-	-	-	-
743 University of Texas at San Antonio	60,795	-	60,795	-	-	-	-	-
744 University of Texas Health Science Center at Houston	168,427	-	168,427	-	-	-	-	-
747 University of Texas at Brownsville	286,304	-	188,092	-	-	207	24,597	73,408
750 University of Texas at Tyler	36,320	-	36,320	-	-	-	-	-
752 University of North Texas	53,792	-	49,515	4,277	-	-	-	-
753 Sam Houston State University	36,522	-	20,527	9,578	-	5,385	-	1,032
754 Texas State University – San Marcos	563,388	-	557,388	-	-	-	-	6,000
755 Stephen F. Austin State University	160,262	-	142,323	-	-	5,844	2,095	10,000
756 Sul Ross State University	4,687	-	4,687	-	-	-	-	-
759 University of Houston – Clear Lake	103,702	-	77,747	-	-	-	21,412	4,543
764 Texas A&M University – Texarkana	4,925	-	-	-	-	4,925	-	-
765 University of Houston – Victoria	166,033	-	166,033	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,689	-	1,000	-	-	-	-	689
773 University of North Texas – Dallas	101,009	-	101,009	-	-	-	-	-
781 Texas Higher Education Coordinating Board	982,097	-	4,314	-	-	-	-	977,783
784 University of Houston – Downtown	79,714	-	73,470	-	-	6,244	-	-
787 Lamar State College – Orange	7,367,896	-	7,462,257	-	-	(146,751)	22,800	29,590
788 Lamar State College – Port Arthur	10,125,209	-	9,887,194	-	-	220,425	(44,730)	62,320
789 Lamar Institute of Technology	10,431,438	-	8,624,097	11,640	-	596,207	-	1,199,494
802 Texas Parks and Wildlife Department	5,332,081	-	2,986,442	-	-	506,651	1,782,713	56,275
808 Texas Historical Commission	102,313	-	66,272	-	-	10,035	24,926	1,081
809 State Preservation Board	601	-	-	-	-	-	-	601
813 Texas Commission on the Arts	69,336	-	-	68,737	-	-	-	599
902 Comptroller – State Fiscal	4,894,016	2,199,986	181,250	-	-	-	-	2,512,780
REGION TOTAL	1,454,675,100	413,203,664	322,287,091	622,500,941	40,076,102	23,436,097	8,568,905	24,602,299
South Plains								
101 Senate	142,304	-	139,302	-	-	3,002	-	-
102 House of Representatives	219,531	-	212,976	-	-	6,310	-	245
103 Texas Legislative Council	1,374	-	-	-	-	1,174	-	200
201 Supreme Court	254,054	-	-	254,054	-	-	-	-
211 Court of Criminal Appeals	398	-	398	-	-	-	-	-
212 Office of Court Administration	3,018,121	2,324,069	546,587	-	-	1,800	-	145,664
215 Office of Capital Writs	1,875	-	1,875	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	401,187	-	400,887	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	4,790,076	1,268,118	3,475,081	-	-	-	-	46,877
300 Governor – Fiscal	3,063,592	2,530,903	52,319	479,021	-	-	-	1,348
301 Governor – Executive	1,250	-	-	-	-	-	-	1,250
302 Attorney General of Texas	44,379,486	251,579	4,750,395	37,973,116	-	362,235	-	1,042,160
303 Texas Facilities Commission	10,719	-	-	-	-	5,297	-	5,422
304 Comptroller of Public Accounts	1,901,046	-	1,761,917	-	-	134,607	-	4,522
305 Texas General Land Office	1,573,699	-	53,877	-	-	100	35,298	1,484,424
306 Texas State Library and Archives Commission	89,844	89,209	615	-	-	-	-	20

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Plains (continued)								
307 Secretary of State	\$ (2,660)	\$ 23,022	\$ -	\$ (30,731)	\$ -	\$ 1,610	\$ -	\$ 3,439
308 State Auditor	17,913	-	17,913	-	-	-	-	-
312 Texas State Securities Board	271,477	-	258,010	-	-	13,467	-	-
313 Department of Information Resources	169,500	-	-	-	-	169,500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,090,445	-	-	-	-	-	-	13,090,445
320 Texas Workforce Commission	48,363,023	24,422	1,527,320	46,716,522	-	40,851	-	53,908
323 Teacher Retirement System of Texas	113,139,369	-	108,100,516	5,038,853	-	-	-	-
326 Texas Emergency Services Retirement System	1,412	-	475	-	-	937	-	-
327 Employees Retirement System of Texas	38,989,643	-	36,234,396	2,751,698	-	-	-	3,549
332 Texas Department of Housing and Community Affairs	6,479,017	3,756,503	355,542	1,951,865	-	7,333	-	407,774
338 State Pension Review Board	741	-	741	-	-	-	-	-
347 Texas Public Finance Authority	8,127	-	8,127	-	-	-	-	-
360 State Office of Administrative Hearings	167,080	-	154,197	-	-	12,595	-	288
362 Texas Lottery Commission	5,268,041	576,347	109,303	-	-	7,196	-	4,575,195
401 Adjutant General's Department	1,045,812	-	533,318	189,913	-	246,866	48,421	27,293
403 Texas Veterans Commission	551,621	1,500	135,222	388,758	-	18,162	-	7,980
405 Texas Department of Public Safety	21,865,793	555,293	20,463,832	10,654	-	512,470	95,394	228,150
409 Commission on Jail Standards	5,285	-	5,285	-	-	-	-	-
411 Texas Commission on Fire Protection	3,200	-	3,200	-	-	-	-	-
448 Office of Injured Employee Counsel	420,417	-	420,417	-	-	-	-	-
450 Department of Savings and Mortgage Lending	168,703	-	168,703	-	-	-	-	-
451 Texas Department of Banking	2,735,981	-	2,688,505	-	-	43,003	-	4,472
452 Texas Department of Licensing and Regulation	154,143	-	147,877	-	-	176	-	6,089
454 Texas Department of Insurance	609,650	-	576,486	-	-	31,286	-	1,878
455 Railroad Commission of Texas	499,179	-	442,879	-	-	1,438	-	54,862
456 Board of Plumbing Examiners	55,072	-	55,072	-	-	-	-	-
457 Texas State Board of Public Accountancy	279	-	-	-	-	-	-	279
458 Texas Alcoholic Beverage Commission	1,007,928	-	933,774	-	-	58,388	-	15,766
459 Texas Board of Architectural Examiners	6,889	-	6,889	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,614	-	2,614	-	-	-	-	-
466 Office of Consumer Credit Commissioner	478	-	478	-	-	-	-	-
473 Public Utility Commission of Texas	84,200	-	-	84,200	-	-	-	-
477 Commission on State Emergency Communications	2,580,691	2,580,542	-	-	-	-	-	149
479 State Office of Risk Management	1,426,808	-	1,426,808	-	-	-	-	-
503 Texas Medical Board	162,878	-	161,935	-	-	(352)	-	1,295
504 Texas State Board of Dental Examiners	4,650	-	4,650	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	100,049	-	100,049	-	-	-	-	-
507 Texas Board of Nursing	119,457	-	112,632	-	-	4,586	-	2,239
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	637,193,001	-	13,667,215	620,882,799	-	2,434,972	-	208,014
530 Department of Family and Protective Services	39,868,785	-	19,672,553	20,155,384	-	17,803	-	23,045
537 Department of State Health Services	45,397,929	4,940,613	5,711,777	34,465,371	-	181,199	-	98,970
538 Department of Assistive and Rehabilitative Services	14,569,145	-	4,640,197	9,846,571	-	1,759	-	80,617
539 Department of Aging and Disability Services	129,348,659	1,640,478	39,839,954	86,507,530	-	954,274	9,864	396,560
542 Cancer Prevention and Research Institute of Texas	2,420,654	-	12,654	2,408,000	-	-	-	-
551 Department of Agriculture	9,670,337	3,199,916	1,204,832	5,182,232	-	57,538	-	25,819
554 Texas Animal Health Commission	107,176	-	99,833	-	-	1,257	6,031	55
555 Texas AgriLife Extension Service	1,966,078	-	1,888,223	-	-	67,579	-	10,276
556 Texas AgriLife Research	2,301,697	-	1,707,359	-	-	378,821	23,669	191,849
557 Texas Veterinary Medical Diagnostic Laboratory	33,154	-	15,114	-	-	18,040	-	-
576 Texas Forest Service	698,148	505,727	123,338	-	-	47,692	-	21,391
580 Texas Water Development Board	437,964	396,953	31,868	-	-	5,431	-	3,713
582 Texas Commission on Environmental Quality	3,487,980	127,830	3,239,073	-	-	78,785	-	42,292
592 Soil and Water Conservation Board	1,349,278	282,931	518,070	426,222	-	16,128	-	105,927
601 Texas Department of Transportation	92,326,938	7,204,523	22,675,830	164,533	45,911,905	13,975,602	516,851	1,877,694
608 Texas Department of Motor Vehicles	794,234	373,784	407,736	-	-	1,812	-	10,903
644 Texas Juvenile Justice Department	4,332,434	3,993,085	280,913	-	-	56,615	-	1,821
696 Texas Department of Criminal Justice	182,450,802	8,618,922	164,139,031	-	-	4,258,540	346,068	5,088,240
701 Texas Education Agency	391,023,414	390,399,331	51,904	571,820	-	100	-	258
704 Public Community/Junior Colleges	13,398,638	13,398,638	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	536,560	-	393,549	-	-	121,416	-	21,595
710 Texas A&M University System	40,163	-	-	-	-	-	-	40,163
711 Texas A&M University (Main University)	844,503	-	839,894	1,000	-	3,192	-	417
712 Texas Engineering Experiment Station	9,284	-	9,284	-	-	-	-	-
713 Tarleton State University	489,055	-	489,055	-	-	-	-	-
714 University of Texas at Arlington	118,122	-	118,122	-	-	-	-	-
715 Prairie View A&M University	266,041	-	221,610	44,100	-	-	-	331
717 Texas Southern University	126,897	-	126,897	-	-	-	-	-
718 Texas A&M University at Galveston	94,179	-	94,179	-	-	-	-	-
719 Texas State Technical College System	67,302	-	12,703	1,600	-	16,831	33,184	2,984

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Plains (concluded)								
720 University of Texas System	\$ 84,639	\$ -	\$ 78,839	\$ -	\$ -	\$ -	\$ -	\$ 5,800
721 University of Texas at Austin	1,079,796	-	1,036,584	-	-	30,427	-	12,785
723 University of Texas Medical Branch at Galveston	583,593	-	583,593	-	-	-	-	-
724 University of Texas at El Paso	715,764	-	690,364	-	-	5,400	-	20,000
727 Texas Transportation Institute	4,974	-	4,974	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	278,476	-	278,476	-	-	-	-	-
730 University of Houston	607,388	-	607,388	-	-	-	-	-
731 Texas Woman's University	363,750	-	363,750	-	-	-	-	-
732 Texas A&M University – Kingsville	284,873	-	284,873	-	-	-	-	-
733 Texas Tech University	158,634,222	-	152,671,208	115,512	-	1,718,522	3,243,101	885,879
734 Lamar University	56,612	-	56,612	-	-	-	-	-
735 Midwestern State University	114,557	-	114,557	-	-	-	-	-
736 University of Texas – Pan American	418,498	-	418,498	-	-	-	-	-
737 Angelo State University	260,645	-	93,096	-	-	1,776	72,750	93,023
738 University of Texas at Dallas	755,651	-	753,001	-	-	2,650	-	-
739 Texas Tech University Health Sciences Center	97,610,767	-	87,661,473	21,149	-	4,676,031	12,270	5,239,844
742 University of Texas of the Permian Basin	826,322	-	817,605	-	-	3,717	-	5,000
743 University of Texas at San Antonio	1,072,604	-	1,072,532	-	-	72	-	-
744 University of Texas Health Science Center at Houston	215,860	-	215,860	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	596,553	-	596,015	-	-	538	-	-
747 University of Texas at Brownsville	271,627	-	257,952	-	-	4,810	-	8,865
750 University of Texas at Tyler	352,416	-	352,416	-	-	-	-	-
751 Texas A&M University – Commerce	606,953	-	606,953	-	-	-	-	-
752 University of North Texas	869,334	-	869,334	-	-	-	-	-
753 Sam Houston State University	99,458	-	59,975	-	-	34,610	-	4,874
754 Texas State University – San Marcos	1,196,762	-	1,196,262	-	-	-	-	500
755 Stephen F. Austin State University	900,663	-	897,638	-	-	1,600	-	1,425
756 Sul Ross State University	90,231	-	86,015	-	-	-	-	4,216
757 West Texas A&M University	1,736,927	-	1,737,593	5,000	-	(21,392)	19,362	(3,636)
759 University of Houston – Clear Lake	162,855	-	162,855	-	-	-	-	-
760 Texas A&M University – Corpus Christi	259,258	-	259,258	-	-	-	-	-
761 Texas A&M International University	203,582	-	203,582	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	833,816	-	833,816	-	-	-	-	-
765 University of Houston – Victoria	168,593	-	168,593	-	-	-	-	-
768 Texas Tech University System	4,581,445	-	4,581,445	-	-	-	-	-
769 University of North Texas System	255,735	-	255,735	-	-	-	-	-
770 Texas A&M University – Central Texas	136,062	-	136,062	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,384	-	4,408	-	-	-	-	1,976
772 Texas School for the Deaf	14,140	-	-	1,524	-	7,516	-	5,100
773 University of North Texas – Dallas	382,339	-	382,339	-	-	-	-	-
781 Texas Higher Education Coordinating Board	22,915,749	5,175,156	677	-	-	-	-	17,739,916
784 University of Houston – Downtown	126,356	-	126,356	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	103,608	-	103,608	-	-	-	-	-
787 Lamar State College – Orange	1,050	-	-	-	-	-	-	1,050
802 Texas Parks and Wildlife Department	2,328,237	122,532	1,668,305	44,871	-	253,512	78,691	160,325
808 Texas Historical Commission	94,945	11,261	1,256	79,035	-	2,752	-	641
813 Texas Commission on the Arts	81,946	-	-	81,331	-	-	-	615
902 Comptroller – State Fiscal	8,842,419	5,467,124	348,131	-	-	-	-	3,027,164
REGION TOTAL	2,207,380,596	459,840,309	732,486,175	876,813,508	45,911,905	31,101,964	4,540,956	56,685,779
South Texas								
101 Senate	170,278	-	160,499	-	-	9,780	-	-
102 House of Representatives	216,865	-	216,051	-	-	640	-	174
201 Supreme Court	2,159	-	2,159	-	-	-	-	-
212 Office of Court Administration	723,886	282,834	441,052	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,003,293	591,562	1,408,795	-	-	-	-	2,936
242 State Commission on Judicial Conduct	58	-	-	-	-	-	-	58
300 Governor – Fiscal	2,650,945	994,136	45,894	138,639	-	-	-	1,472,276
302 Attorney General of Texas	43,885,268	120,441	1,333,904	42,055,944	-	80,094	-	294,885
304 Comptroller of Public Accounts	581,537	-	533,442	-	-	38,725	-	9,370
305 Texas General Land Office	2,833,127	1,177,601	500	-	-	-	-	1,655,025
306 Texas State Library and Archives Commission	5,147	5,147	-	-	-	-	-	-
307 Secretary of State	190,609	32,338	146,672	6,135	-	2,270	-	3,194
315 Comptroller – Prepaid Higher Education Tuition Board	384,735	-	-	-	-	-	-	384,735
320 Texas Workforce Commission	56,597,845	712,353	795,882	55,010,535	-	33,674	-	45,402
323 Teacher Retirement System of Texas	60,736,878	-	57,054,088	3,682,790	-	-	-	-
327 Employees Retirement System of Texas	8,086,030	-	7,288,888	797,143	-	-	-	-
329 Texas Real Estate Commission	831	-	831	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Texas (continued)								
332 Texas Department of Housing and Community Affairs	\$ 3,373,955	\$ 119,105	\$ -	\$ 3,189,196	\$ -	\$ -	\$ -	\$ 65,654
362 Texas Lottery Commission	2,085,399	159,484	98,404	-	-	10,005	-	1,817,507
401 Adjutant General's Department	1,565,607	-	1,441,449	2,660	-	121,489	-	8
403 Texas Veterans Commission	153,063	43,570	94,089	-	-	12,504	-	2,900
405 Texas Department of Public Safety	25,551,189	6,705,716	18,661,054	-	-	132,939	-	51,481
448 Office of Injured Employee Counsel	174,311	-	174,311	-	-	-	-	-
452 Texas Department of Licensing and Regulation	76,969	-	76,969	-	-	-	-	-
454 Texas Department of Insurance	264,794	-	248,794	-	-	16,000	-	-
455 Railroad Commission of Texas	185,082	-	184,888	-	-	-	-	194
457 Texas State Board of Public Accountancy	2,946	-	2,946	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,332,403	-	1,330,439	-	-	1,710	-	253
464 Texas Board of Professional Land Surveying	558	-	558	-	-	-	-	-
466 Office of Consumer Credit Commissioner	30,282	-	30,282	-	-	-	-	-
476 Texas Racing Commission	42,062	-	42,062	-	-	-	-	-
477 Commission on State Emergency Communications	2,724,271	2,724,271	-	-	-	-	-	-
479 State Office of Risk Management	124,328	-	124,328	-	-	-	-	-
503 Texas Medical Board	(8,905)	-	(9,228)	-	-	-	-	323
504 Texas State Board of Dental Examiners	750	-	750	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	113,326	-	113,326	-	-	-	-	-
529 Health and Human Services Commission	187,864,925	-	14,418,734	172,489,073	-	953,562	-	3,556
530 Department of Family and Protective Services	12,901,261	-	9,726,683	3,163,321	-	8,094	-	3,163
537 Department of State Health Services	43,625,431	10,370,434	3,301,515	29,802,817	-	123,206	-	27,460
538 Department of Assistive and Rehabilitative Services	2,978,294	-	1,374,488	1,602,883	-	-	-	923
539 Department of Aging and Disability Services	79,545,179	1,962,286	1,827,324	75,675,671	-	-	-	79,898
542 Cancer Prevention and Research Institute of Texas	116,084	-	-	116,084	-	-	-	-
551 Department of Agriculture	12,802,859	3,070,817	171,960	9,526,466	-	33,165	-	452
554 Texas Animal Health Commission	191,801	-	191,695	-	-	88	-	18
555 Texas AgriLife Extension Service	146,812	-	146,812	-	-	-	-	-
576 Texas Forest Service	414,080	413,976	104	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,045,437	115,000	817,207	-	-	106,170	-	7,060
592 Soil and Water Conservation Board	107,861	90,712	10,349	6,800	-	-	-	-
601 Texas Department of Transportation	67,517,835	2,780,225	20,179,347	122,626	38,366,618	5,899,516	-	169,502
608 Texas Department of Motor Vehicles	448,906	448,906	-	-	-	-	-	-
644 Texas Juvenile Justice Department	3,839,007	3,772,301	51,181	-	-	3,447	-	12,078
696 Texas Department of Criminal Justice	5,574,383	2,102,650	2,472,933	-	-	998,700	-	100
701 Texas Education Agency	660,337,829	659,731,900	-	605,929	-	-	-	-
704 Public Community/Junior Colleges	11,114,970	11,114,970	-	-	-	-	-	-
710 Texas A&M University System	76,854	-	-	76,854	-	-	-	-
711 Texas A&M University (Main University)	125,359	-	125,359	-	-	-	-	-
712 Texas Engineering Experiment Station	29	-	29	-	-	-	-	-
715 Prairie View A&M University	90,314	-	89,114	1,200	-	-	-	-
717 Texas Southern University	114,060	-	114,060	-	-	-	-	-
719 Texas State Technical College System	2,802	-	2,802	-	-	-	-	-
720 University of Texas System	90,277	-	90,220	-	-	-	-	57
721 University of Texas at Austin	390,007	-	390,004	-	-	-	-	3
723 University of Texas Medical Branch at Galveston	133,972	-	133,972	-	-	-	-	-
724 University of Texas at El Paso	156,473	-	156,473	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	55,952	-	55,952	-	-	-	-	-
732 Texas A&M University – Kingsville	100	-	-	-	-	100	-	-
733 Texas Tech University	4,492	-	1,992	2,500	-	-	-	-
734 Lamar University	6,690	-	-	-	-	-	-	6,690
735 Midwestern State University	38,248	-	38,248	-	-	-	-	-
736 University of Texas – Pan American	96,768	-	96,768	-	-	-	-	-
743 University of Texas at San Antonio	325,739	-	325,739	-	-	-	-	-
744 University of Texas Health Science Center at Houston	23,525	-	23,525	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,770,977	-	1,497,519	-	-	12,696	-	260,762
752 University of North Texas	194,885	-	6,677	-	-	-	-	188,208
753 Sam Houston State University	56,434	-	53,041	2,436	-	-	-	958
754 Texas State University – San Marcos	253,418	-	247,418	-	-	-	-	6,000
755 Stephen F. Austin State University	3,342	-	3,342	-	-	-	-	-
756 Sul Ross State University	239,997	-	239,997	-	-	-	-	-
760 Texas A&M University – Corpus Christi	107,677	-	107,677	-	-	-	-	-
761 Texas A&M International University	23,614,868	-	23,601,549	-	-	8,280	-	5,039
770 Texas A&M University – Central Texas	117,530	-	117,530	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,730	-	500	-	-	-	-	2,230
772 Texas School for the Deaf	1,495	-	-	1,495	-	-	-	-
781 Texas Higher Education Coordinating Board	3,321,240	2,568,667	-	-	-	-	-	752,574
802 Texas Parks and Wildlife Department	2,898,571	6,001	2,658,966	-	-	213,166	16	20,423
808 Texas Historical Commission	232	-	232	-	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
South Texas (concluded)								
813 Texas Commission on the Arts	\$ 4,650	\$ -	\$ -	\$ 4,650	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	3,819,417	2,283,688	283,736	-	-	-	-	1,251,993
REGION TOTAL	1,345,573,961	714,501,090	177,196,847	398,083,845	38,366,618	8,820,020	16	8,605,524
Texoma								
101 Senate	91,273	-	89,347	-	-	1,926	-	-
102 House of Representatives	277,219	-	267,125	-	-	8,994	-	1,100
103 Texas Legislative Council	131	-	-	-	-	131	-	-
212 Office of Court Administration	185,953	185,953	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,144,556	648,933	1,482,867	-	-	-	-	12,757
300 Governor – Fiscal	521,526	301,733	59,436	160,358	-	-	-	-
302 Attorney General of Texas	22,100,737	134,047	264,692	21,499,278	-	-	-	202,720
304 Comptroller of Public Accounts	458,959	-	457,520	-	-	132	-	1,307
305 Texas General Land Office	9,928,550	-	80,996	-	-	7,958	-	9,839,597
306 Texas State Library and Archives Commission	55,121	30,466	-	24,655	-	-	-	-
307 Secretary of State	43,842	17,868	-	21,555	-	1,185	-	3,233
312 Texas State Securities Board	30	-	-	-	-	-	-	30
315 Comptroller – Prepaid Higher Education Tuition Board	868,873	-	-	-	-	-	-	868,873
320 Texas Workforce Commission	23,123,811	2,345,602	605,902	20,127,330	-	8,452	-	36,525
323 Teacher Retirement System of Texas	48,837,652	-	46,786,652	2,051,000	-	-	-	-
327 Employees Retirement System of Texas	5,519,839	-	4,533,871	985,967	-	-	-	-
329 Texas Real Estate Commission	213,516	-	212,706	-	-	785	-	25
332 Texas Department of Housing and Community Affairs	2,302,602	2,212,761	83,841	6,000	-	-	-	-
362 Texas Lottery Commission	3,143,340	48,208	-	-	-	-	-	3,095,132
401 Adjutant General's Department	330,932	-	325,786	-	-	3,125	-	2,021
403 Texas Veterans Commission	25,510	-	8,765	-	-	14,554	-	2,191
405 Texas Department of Public Safety	5,976,347	747,533	5,206,954	-	-	17,804	-	4,055
411 Texas Commission on Fire Protection	76,694	-	76,694	-	-	-	-	-
451 Texas Department of Banking	191,423	-	191,423	-	-	-	-	-
454 Texas Department of Insurance	53,634	-	53,027	-	-	232	-	375
455 Railroad Commission of Texas	3,961	-	-	-	-	-	-	3,961
458 Texas Alcoholic Beverage Commission	167,400	-	167,330	-	-	-	-	70
476 Texas Racing Commission	96,116	-	17,500	-	-	78,616	-	-
477 Commission on State Emergency Communications	1,502,015	1,502,015	-	-	-	-	-	-
479 State Office of Risk Management	292,931	-	292,931	-	-	-	-	-
503 Texas Medical Board	121,450	-	120,482	-	-	788	-	180
504 Texas State Board of Dental Examiners	66,111	-	66,111	-	-	-	-	-
507 Texas Board of Nursing	(347)	-	-	-	-	-	-	(347)
515 Texas State Board of Pharmacy	70,649	-	70,494	-	-	50	-	106
529 Health and Human Services Commission	132,954,521	-	2,500,285	130,405,883	-	47,731	-	622
530 Department of Family and Protective Services	6,910,931	-	4,906,178	2,003,268	-	1,425	-	60
537 Department of State Health Services	7,433,161	1,234,511	244,681	5,781,492	-	157,017	-	15,460
538 Department of Assistive and Rehabilitative Services	3,231,483	-	768,510	2,461,800	-	-	-	1,173
539 Department of Aging and Disability Services	44,153,168	1,178,174	3,556,062	39,297,263	-	-	-	121,669
551 Department of Agriculture	3,207,462	853,964	111,282	2,232,180	-	222	-	9,813
554 Texas Animal Health Commission	143,300	-	142,802	-	-	482	-	15
555 Texas AgriLife Extension Service	163,814	-	163,814	-	-	-	-	-
556 Texas AgriLife Research	39,918	-	39,918	-	-	-	-	-
576 Texas Forest Service	66,707	66,707	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	335,246	115,000	70,688	-	-	-	-	149,558
592 Soil and Water Conservation Board	101,487	96,128	5,359	-	-	-	-	-
601 Texas Department of Transportation	52,818,947	8,924,400	8,399,660	4,400	26,600,103	8,879,977	-	10,406
608 Texas Department of Motor Vehicles	81,056	-	80,996	-	-	-	-	60
644 Texas Juvenile Justice Department	13,639,246	1,728,578	11,162,264	11	-	317,145	377,903	53,346
696 Texas Department of Criminal Justice	20,005,852	1,288,972	17,642,961	-	-	1,045,420	-	28,498
701 Texas Education Agency	173,745,990	173,743,989	2,001	-	-	-	-	-
704 Public Community/Junior Colleges	18,820,819	18,820,819	-	-	-	-	-	-
714 University of Texas at Arlington	282,343	-	282,343	-	-	-	-	-
719 Texas State Technical College System	5,734	-	-	-	-	2,276	-	3,458
721 University of Texas at Austin	22,924	-	7,664	-	-	-	-	15,260
723 University of Texas Medical Branch at Galveston	33	-	33	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	44,769	-	44,769	-	-	-	-	-
731 Texas Woman's University	935,726	-	925,515	-	-	-	-	10,211
735 Midwestern State University	59,433	-	59,433	-	-	-	-	-
738 University of Texas at Dallas	3,958	-	3,958	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,500	-	-	-	-	-	-	7,500
747 University of Texas at Brownsville	4,564	-	-	-	-	-	-	4,564
750 University of Texas at Tyler	22,821	-	22,821	-	-	-	-	-
751 Texas A&M University – Commerce	3,527	-	3,027	500	-	-	-	-

State Agency Expenditures by Council of Government Region (continued)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Texoma (concluded)								
752 University of North Texas	\$ 349,760	\$ -	\$ 334,767	\$ 14,893	\$ -	\$ -	\$ -	\$ 100
753 Sam Houston State University	4,470	-	-	4,470	-	-	-	-
754 Texas State University – San Marcos	44,886	-	44,886	-	-	-	-	-
755 Stephen F. Austin State University	52,905	-	51,905	-	-	-	-	1,000
756 Sul Ross State University	1,063	-	1,063	-	-	-	-	-
757 West Texas A&M University	65,828	-	64,828	-	-	-	-	1,000
761 Texas A&M International University	65,970	-	65,970	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,912	-	1,695	-	-	-	-	216
781 Texas Higher Education Coordinating Board	5,174,350	4,271,280	-	-	-	-	-	903,070
802 Texas Parks and Wildlife Department	2,742,304	-	2,554,948	27,064	-	117,765	-	42,528
808 Texas Historical Commission	373,949	3,500	312,003	-	-	30,809	-	27,637
809 State Preservation Board	481	-	-	-	-	93	-	389
813 Texas Commission on the Arts	12,770	-	-	12,770	-	-	-	-
902 Comptroller – State Fiscal	4,631,866	2,634,481	209,651	-	-	-	-	1,787,734
REGION TOTAL	621,561,310	223,135,621	116,311,195	227,122,136	26,600,103	10,745,093	377,903	17,269,259
West Central Texas								
101 Senate	74,462	-	74,162	-	-	300	-	-
102 House of Representatives	161,683	-	155,462	-	-	6,221	-	-
212 Office of Court Administration	738,790	551,399	186,063	-	-	-	-	1,329
231 Court of Appeals – Eleventh Court of Appeals District	1,525,913	-	1,524,670	-	-	1,242	-	-
241 District Courts – Comptroller's Judiciary Section	5,071,970	1,580,728	3,474,540	-	-	-	-	16,701
300 Governor – Fiscal	840,779	407,341	60,567	372,871	-	-	-	-
302 Attorney General of Texas	43,363,077	216,808	1,516,578	41,051,598	-	80,450	-	497,643
303 Texas Facilities Commission	98,523	-	69,965	-	-	400	-	28,158
304 Comptroller of Public Accounts	1,399,308	-	1,364,447	-	-	31,687	-	3,173
305 Texas General Land Office	19,990,661	-	10,821,846	-	-	27,168	-	9,141,646
306 Texas State Library and Archives Commission	42,965	42,965	-	-	-	-	-	-
307 Secretary of State	70,639	9,480	41,902	9,464	-	2,785	-	7,007
315 Comptroller – Prepaid Higher Education Tuition Board	1,885,800	-	-	-	-	-	-	1,885,800
320 Texas Workforce Commission	35,478,792	2,022,508	835,954	32,501,528	-	47,864	-	70,938
323 Teacher Retirement System of Texas	93,113,465	-	90,357,856	2,755,609	-	-	-	-
327 Employees Retirement System of Texas	25,107,470	-	21,429,311	3,678,158	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,559,080	940,833	-	2,417,351	-	-	-	200,897
362 Texas Lottery Commission	12,769,229	295,603	127,686	-	-	3,856	-	12,342,083
401 Adjutant General's Department	1,001,998	-	797,482	5,711	-	180,019	7,060	11,727
403 Texas Veterans Commission	326,945	-	246,828	42,221	-	28,560	-	9,336
405 Texas Department of Public Safety	17,341,861	693,954	16,493,503	-	-	57,867	-	96,537
407 Commission on Law Enforcement Officer Standards and Education	384,512	-	383,160	-	-	672	-	680
409 Commission on Jail Standards	3,384	-	3,384	-	-	-	-	-
411 Texas Commission on Fire Protection	52,419	-	52,419	-	-	-	-	-
448 Office of Injured Employee Counsel	187,117	-	187,117	-	-	-	-	-
451 Texas Department of Banking	145,646	-	145,646	-	-	-	-	-
454 Texas Department of Insurance	610,758	-	570,638	-	-	27,175	-	12,945
455 Railroad Commission of Texas	4,559,041	-	2,208,915	-	-	73,559	-	2,276,568
457 Texas State Board of Public Accountancy	59,402	35,295	24,107	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	407,226	-	405,586	-	-	1,590	-	50
477 Commission on State Emergency Communications	2,406,193	2,404,766	1,427	-	-	-	-	-
479 State Office of Risk Management	882,872	-	882,872	-	-	-	-	-
503 Texas Medical Board	79,210	-	78,508	-	-	192	-	509
504 Texas State Board of Dental Examiners	3,130	-	3,130	-	-	-	-	-
507 Texas Board of Nursing	50,803	-	50,769	-	-	-	-	34
515 Texas State Board of Pharmacy	3,642	-	3,633	-	-	-	-	9
520 Board of Examiners of Psychologists	778	-	778	-	-	-	-	-
529 Health and Human Services Commission	569,341,399	-	9,508,892	559,031,805	-	745,310	-	55,392
530 Department of Family and Protective Services	32,366,487	-	14,988,195	17,359,907	-	6,454	-	11,930
537 Department of State Health Services	23,692,190	2,882,143	3,132,965	17,554,972	-	89,688	-	32,421
538 Department of Assistive and Rehabilitative Services	5,290,683	-	1,704,066	3,573,335	-	1,447	7,339	4,496
539 Department of Aging and Disability Services	152,345,479	1,944,601	60,321,861	88,786,504	-	939,111	-	353,402
551 Department of Agriculture	19,331,219	4,628,206	389,977	14,287,389	-	284	-	25,362
554 Texas Animal Health Commission	191,372	-	190,780	-	-	86	-	506
555 Texas AgriLife Extension Service	1,412,645	-	1,410,095	-	-	1,249	-	1,300
556 Texas AgriLife Research	10,841	-	-	-	-	10,213	-	628
557 Texas Veterinary Medical Diagnostic Laboratory	793	-	-	-	-	793	-	-
576 Texas Forest Service	1,135,619	741,640	269,348	-	-	40,320	-	84,310
578 Texas State Board of Veterinary Medical Examiners	8,023	-	8,023	-	-	-	-	-
580 Texas Water Development Board	977	-	-	-	-	425	-	552
582 Texas Commission on Environmental Quality	3,906,727	139,932	3,538,057	-	-	117,614	-	111,124
592 Soil and Water Conservation Board	1,085,607	560,988	-	273,835	-	6,672	-	244,112

State Agency Expenditures by Council of Government Region (concluded)

Fiscal Year 2015 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
West Central Texas (concluded)								
601 Texas Department of Transportation	\$ 99,777,886	\$ 8,152,171	\$ 30,549,278	\$ 69,976	\$ 35,605,667	\$ 23,388,038	\$ 92,915	\$ 1,919,841
608 Texas Department of Motor Vehicles	330,669	-	330,669	-	-	-	-	-
644 Texas Juvenile Justice Department	22,123,900	2,713,179	19,144,312	-	-	219,954	-	46,454
696 Texas Department of Criminal Justice	123,204,423	5,500,515	107,951,877	-	-	5,518,879	65,500	4,167,652
701 Texas Education Agency	312,279,448	311,880,896	41,119	357,323	-	110	-	-
704 Public Community/Junior Colleges	12,539,912	12,539,912	-	-	-	-	-	-
711 Texas A&M University (Main University)	280,573	-	280,236	-	-	337	-	-
713 Tarleton State University	539,881	-	530,327	-	-	5,432	-	4,122
714 University of Texas at Arlington	111,766	-	111,766	-	-	-	-	-
719 Texas State Technical College System	9,823,740	-	9,385,859	20,150	-	345,216	13,995	58,520
721 University of Texas at Austin	170,609	-	141,321	-	-	10,278	-	19,010
723 University of Texas Medical Branch at Galveston	94,727	-	94,727	-	-	-	-	-
724 University of Texas at El Paso	38,517	-	38,517	-	-	-	-	-
731 Texas Woman's University	73,470	-	59,432	14,038	-	-	-	-
732 Texas A&M University – Kingsville	198,688	-	198,688	-	-	-	-	-
733 Texas Tech University	290,653	-	284,251	-	-	-	6,400	2
734 Lamar University	73,442	-	73,442	-	-	-	-	-
736 University of Texas – Pan American	10,087	-	-	-	-	9,091	-	996
737 Angelo State University	2,140	-	-	-	-	500	-	1,640
739 Texas Tech University Health Sciences Center	2,801,412	-	2,726,060	22,000	-	16,445	-	36,908
742 University of Texas of the Permian Basin	72,220	-	72,220	-	-	-	-	-
743 University of Texas at San Antonio	26,725	-	26,725	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	13,000	-	13,000	-	-	-	-	-
750 University of Texas at Tyler	94,009	-	94,009	-	-	-	-	-
752 University of North Texas	12,300	-	12,300	-	-	-	-	-
753 Sam Houston State University	88,563	-	88,478	-	-	-	-	84
754 Texas State University – San Marcos	64,513	-	60,513	-	-	-	-	4,000
755 Stephen F. Austin State University	50,780	-	50,780	-	-	-	-	-
756 Sul Ross State University	145,912	-	145,912	-	-	-	-	-
757 West Texas A&M University	72,982	-	72,482	500	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	52,889	-	52,889	-	-	-	-	-
764 Texas A&M University – Texarkana	145,347	-	145,347	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,931	-	2,162	-	-	-	-	1,769
772 Texas School for the Deaf	2,577	-	-	-	-	-	-	2,577
781 Texas Higher Education Coordinating Board	20,614,734	10,080,495	-	-	-	-	-	10,534,239
802 Texas Parks and Wildlife Department	6,514,974	91,141	5,692,449	-	-	502,228	33,205	195,951
808 Texas Historical Commission	934,550	345,465	382,559	79,035	-	61,485	39,952	26,054
813 Texas Commission on the Arts	102,349	-	2,464	98,367	-	-	-	1,518
902 Comptroller – State Fiscal	4,783,453	3,365,638	187,893	-	-	-	-	1,229,922
REGION TOTAL	1,702,481,355	374,768,603	429,087,233	784,363,649	35,605,667	32,609,269	266,366	45,780,568
TOTAL FOR COUNCIL OF GOVERNMENTS	\$113,021,929,488	\$ 29,456,961,007	\$ 24,330,519,245	\$ 48,140,169,388	\$ 5,192,812,182	\$ 1,988,896,710	\$ 307,171,309	\$ 3,605,399,648
Expenditures Unallocable to Council of Governments:								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 478,081,725	\$ -	\$ 478,081,725	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings – INSTALLMENT	145,827,313	-	-	-	-	-	-	145,827,313
OTHER PROFESSIONAL SVC	484,878,994	-	484,878,994	-	-	-	-	-
MEDICAL SUPPLIES	244,746,452	-	-	-	-	244,746,452	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	351,141,904	-	-	351,141,904	-	-	-	-
INTEREST ON GOVERNMENTAL & FIDUCIARY LONG-TERM DEBT	331,518,612	-	-	-	-	-	-	331,518,612
VENDOR DRUG PROGRAM	371,501,841	-	-	371,501,841	-	-	-	-
STATE HOSPITAL PAYMENTS/DISPROPORTIONATE SHARE	418,710,799	-	-	418,710,799	-	-	-	-
DISPROPORTIONATE SHARE	367,227,276	-	-	367,227,276	-	-	-	-
DIR PAYMENTS-TECH CTR	198,610,916	-	--	-	-	-	-	198,610,916
COMPUTER PROGRAMMING SVC	146,636,513	-	146,636,513	-	-	-	-	-
GRANTS-IN-AID (TRANSP)	193,994,363	-	-	193,994,363	-	-	-	-
OTHER	2,642,844,446	50,457,515	216,100,740	640,778,296	33,942	719,502,252	113,451,764	902,519,936
TOTAL EXPENDITURES	\$119,397,650,642	\$ 29,507,418,522	\$ 25,656,217,218	\$ 50,483,523,867	\$ 5,192,846,124	\$ 2,953,145,414	\$ 420,623,072	\$ 5,183,876,426



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