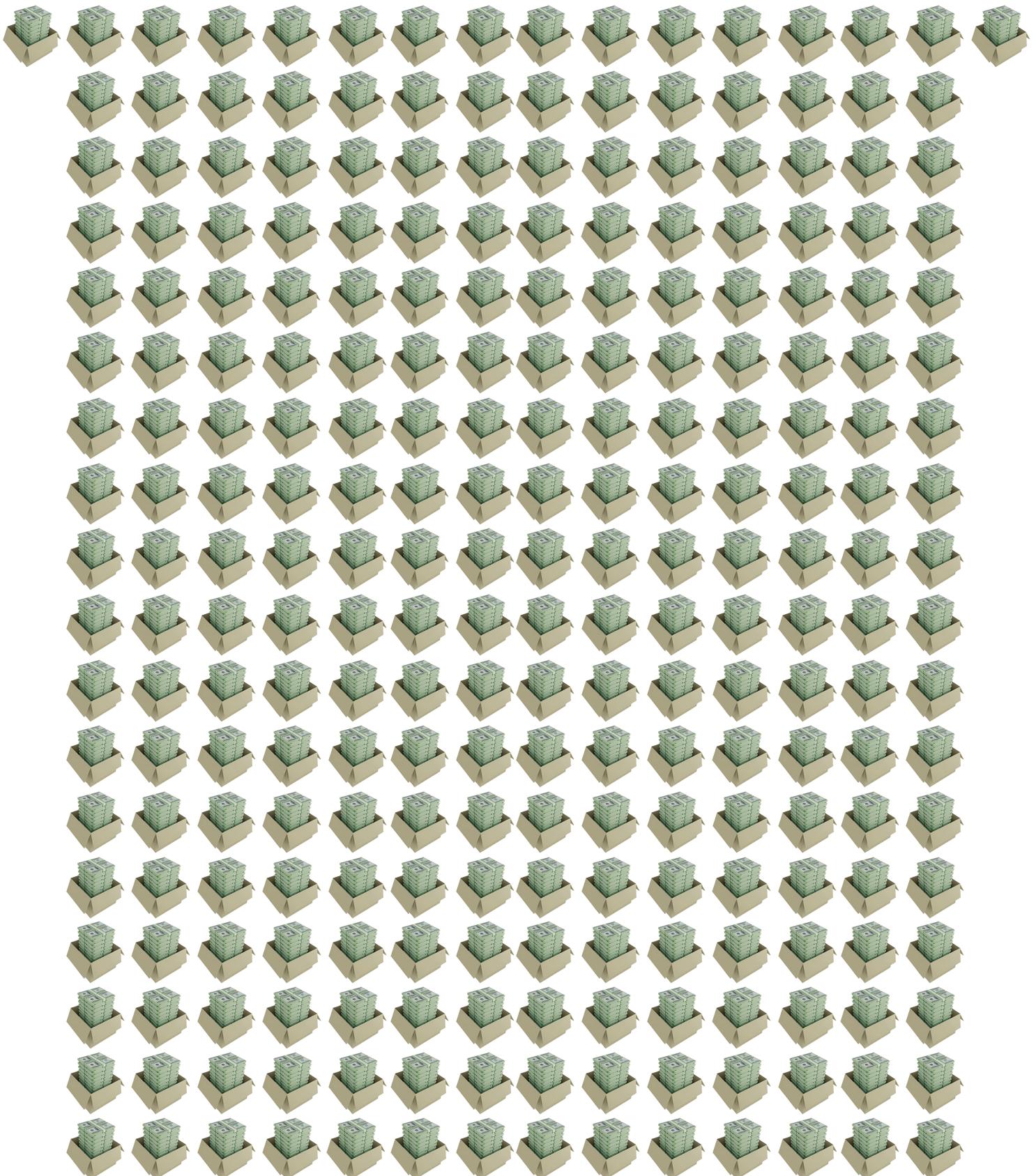




Susan Combs
Texas Comptroller
of Public Accounts

Texas State Expenditures By County

2013 | The Geography of State Spending



March 1, 2014

The Honorable Rick Perry, Governor
The Honorable David Dewhurst, 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 2013*. Our office annually reports the state's expenditures by county for the previous fiscal year. This report assists more than 195 state agencies with required electronic reporting of state expenditures by county under Government Code, Chapter 2054.126 (d), Posting of Information on the Internet.

Texas State Expenditures by County 2013 shows where state dollars 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 and lists the major categories of expenditures.

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 2013 fiscal year, Sept. 1, 2012 through Aug. 31, 2013. 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 http://www.texastransparency.org/State_Finance/Budget_Finance/Reports/Expenditures_by_County. Please let us know if we can be of further assistance.

Sincerely,



Susan Combs
Susan Combs



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Texas State Expenditures by County 2013

Texas State Expenditures by County 2013 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 their assigned agency code. For reference, this report includes 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 2013, from Sept. 1, 2012 to Aug. 31, 2013. 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 indicate a payment made in a previous fiscal year that has been partially or wholly refunded or may reflect a minor processing error that was corrected. 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 in major categories that parallel those used in the *2013 Annual Cash Report*.

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 expenses of constructing the state's roads and bridges.

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

Capital Outlay expenditures include aircraft, computer equipment, land and buildings, major improvements to state property, motor vehicles and capitalized purchases of furniture and equipment.

Miscellaneous includes 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: 2003-2013

Texas state government expenditures by county totaled a net \$107.1 billion in fiscal 2013, a change of 56.8 percent from \$68.3 billion in fiscal 2003. During this period, the seven major categories of expenditure grew at different rates.

Public assistance expenditures led all categories in both dollar amount and percentage of total net expenditures in both fiscal 2003 and 2013. These expenditures totaled \$25.5 billion of the \$68.3 billion spent in fiscal 2003 (37.3 percent), increasing 72 percent to \$43.8 billion out of a total of \$107.1 billion in fiscal 2013 (40.9 percent). Medical services and specialties (\$20.4 billion) and unemployment payments (\$3.8 billion) made up the bulk of these expenditures in fiscal 2013.

The second-largest category was intergovernmental payments, which comprised 25.7 percent (about \$27.5 billion) of total net expenditures in fiscal 2013. Labor costs were the third-largest category, at \$22.4 billion, followed by miscellaneous expenses (\$5.6 billion), highway construction (\$4.5 billion), operating expenses (\$2.8 billion) and capital outlays (\$567 million).

The tables and charts below illustrate the growth in expenditures by major category between 2003 and 2013.

Comparison of Major Categories of State Expenditure by Amount, Percentage Change and Rank by Percentage Change Fiscal 2003 and 2013

Major Category of Expense	Fiscal 2003	Fiscal 2013	Percentage Change FY 2003 to 2013	Rank by Percentage Change FY 2003 to 2013
Intergovernmental Payments	\$17,497,408,943	\$27,490,130,589	57.1	4
Labor Costs	16,378,961,944	22,387,474,749	36.7	5
Public Assistance	25,493,480,880	43,838,783,720	72.0	2
Highway Construction	3,703,009,907	4,491,456,827	21.3	7
Operating Expenses	1,590,321,265	2,827,270,475	77.8	1
Capital Outlays	416,401,254	567,018,374	36.2	6
Miscellaneous	3,256,630,560	5,545,889,136	70.3	3
Total Net State Expenditures by County	\$68,336,214,754	\$107,148,023,870	56.8	

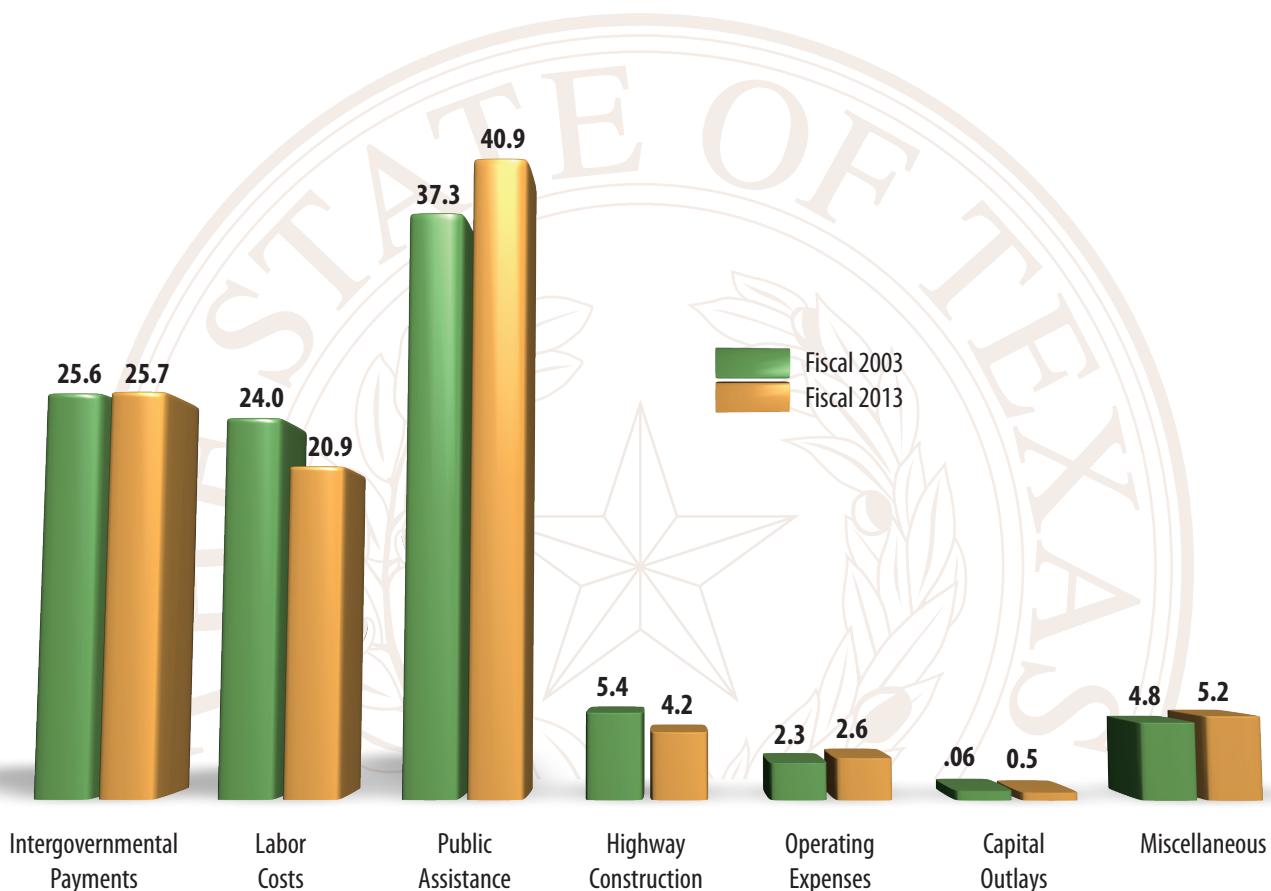
Totals may not add due to rounding.

**Comparison of Major Categories of State Expenditure
by County as Share of Total Net Expenditures**
Fiscal 2003 and 2013

Major Category of Expense	Fiscal 2003	Percentage of Net Expenditures Fiscal 2003	Fiscal 2013	Percentage of Net Expenditures Fiscal 2013
Intergovernmental Payments	\$17,497,408,943	25.6	\$27,490,130,589	25.7
Labor Costs	16,378,961,944	24.0	22,387,474,749	20.9
Public Assistance	25,493,480,880	37.3	43,838,783,720	40.9
Highway Construction	3,703,009,907	5.4	4,491,456,827	4.2
Operating Expenses	1,590,321,265	2.3	2,827,270,475	2.6
Capital Outlays	416,401,254	0.6	567,018,374	0.5
Miscellaneous	3,256,630,560	4.8	5,545,889,136	5.2
Total Net Expenditures	\$68,336,214,754		\$107,148,023,870	

Totals may not add due to rounding.

**Major Categories of Expense
as Percentage of Total Net Expenditures**
Fiscal 2003 and 2013



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 government 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 state checks or warrants — either an electronic transfer or a check — 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 with the name and mailing address of each vendor. Designed to track accounting transactions, USAS does not identify the location of expenditures. A vendor's address might not accurately indicate 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 2013, 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 2013 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 2013 include expenditures for Object Codes 7001-7048, Salaries and Wages; Object Code 7209, Lottery Winnings-Installment; Object Code 7253, Other Professional Services; Object Code 7292, DIR Payments to Statewide Technology Center; Object Code 7297, Emergency Abatement Response; Object Code 7312, Medical Supplies; Object Code 7664, Supplementary Medical Insurance Benefits; Object Code 7801, Interest on Governmental and Fiduciary Long-Term Debt and Object Code 7802, Interest-Other. 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 and Upper Payment Limit 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		
		2013 Expenditures
7383	Textbooks for Public Free Schools	\$ 66,093,084
7601	Grants—Elementary and Secondary Schools	5,027,131,221
7602	School Apportionment—Foundation Program	18,377,961,414
7603	Grants—Junior Colleges	1,009,050,286
7604	Grants—Senior Colleges and Universities	103,644,981
7611	Payments/Grants—Cities	731,129,399
7612	Payments/Grants—Counties	791,650,319
7613	Payments/Grants—Other Political Subdivisions	819,422,197
7621	Grants—Council of Governments	176,368,934
7622	Grants—Judicial Districts	251,444,215
7683	Allocations to Cities—Mixed Beverage Tax	58,522,988
7684	Allocation to Counties—Mixed Beverage Tax	63,883,751
7688	Allocation for International Fuels Tax Agreement (IFTA)	13,827,800
TOTAL INTERGOVERNMENTAL PAYMENTS		<u>\$ 27,490,130,589</u>

LABOR COSTS		
		2013 Expenditures
Salaries and Wages		
7001	Salaries and Wages—Line Item Exempt Positions	\$ 107,769,458
7002	Salaries and Wages—Classified and Non-Classified Permanent Full-Time Employees	5,530,990,347
7003	Salaries and Wages—Classified and Non-Classified Permanent Part-Time Employees	49,303,826
7004	Salaries and Wages—Classified and Non-Classified Non-Permanent Full-Time Employees	20,586,138
7005	Salaries and Wages—Classified and Non-Classified Non-Permanent Part-Time Employees	5,503,359
7006	Salaries and Wages—Hourly Full-Time Employees	21,119,655
7007	Salaries and Wages—Hourly Part-Time Employees	7,998,114
7008	Higher Education Salaries—Faculty/Academic Employees	1,830,856,427
7009	Higher Education Salaries—Faculty/Academic Equivalent Employees	58,687,503
7010	Higher Education Salaries—Professional/Administrative Employees	811,831,761
7011	Higher Education Salaries—Extension—Professional/Administrative Employees	13,128,146
7014	Higher Education Salaries—Student Employees	186,440,486
7015	Higher Education Salaries—Classified Employees	935,150,881
7016	Salaries and Wages—Classified Employees Receiving Twice-a-Month Salary Payment	288,721,226
7017	One-Time Merit Increase	38,326,863
7018	Hardship Stations Pay	407,689
7019	Compensatory Time Pay	9,693,648
7020	Hazardous Duty Pay	50,779,596
7021	Overtime Pay	177,493,095
7022	Longevity Pay	155,517,688
7023	Lump Sum Termination Payment	74,926,761

LABOR COSTS (continued)			LABOR COSTS (concluded)		
		2013 Expenditures			2013 Expenditures
7024	Termination Pay—Death Benefits	\$ 1,570,392	7116	Travel Out-of-State—Meals and Lodging Not to Exceed the Locality-Based Allowance	\$ 4,616,890
7025	Compensatory or Salary Per Diem	194,020	7117	Travel Out-of-State—Non-Oversight Travel (Meals)	248
7028	Productivity Bonus Awards	193,248	7118	Travel Out-of-State—Actual Expense Meals—No Overnight Travel	100
7031	Emoluments and Allowances	41,059,611	7121	Travel—Foreign	1,022,583
7035	Stipend Pay	6,606,986	7122	Travel In-State—Single-Engine Aircraft Mileage	19,972
7037	Incentive Award for Authorized Service to Veterans	103,498	7124	Travel In-State—Twin-Engine Aircraft Mileage	8,543
7046	High Performance Bonus for Administration of the Supplemental Nutrition Assistance Program (SNAP)	0	7126	Travel In-State—Turbine-Powered or Other Aircraft Mileage	42,068
7047	Recruitment and Retention Bonuses	3,393,213	7128	Travel—Apartment/House Rental Expense	42,022
7050	Benefit Replacement Pay	29,120,763	7130	Travel Out-of-State—Board or Commission Member Meal and Lodging Expenses	53,106
	TOTAL SALARIES AND WAGES	<u>10,457,474,396</u>	7131	Travel—Prospective State Employees	256,457
Employee Benefits					
7032	Employees Retirement—State Contribution	380,561,293	7134	Legislative Per Diem	5,410,028
7033	Employee Retirement—Other Employment Expenses	2,694,977	7135	Travel In-State—State Hotel Occupancy Tax Expense Outside Galveston, Port Aransas and South Padre Island City Limits	214
7041	Employee Insurance Payments—Employer Contribution	2,045,095,973	7136	Travel In-State—State Hotel Occupancy Tax Expense Inside Galveston City Limits	0
7042	Payroll Health Insurance Contribution	60,786,583	7137	Travel In-State—State Hotel Tax Expense Inside South Padre Island City Limits	0
7043	F.I.C.A. Employer Matching Contribution	735,460,478	7138	Travel In-State—State Hotel Tax Expense Inside Port Aransas City Limits	0
7052	Unemployment Compensation Benefits—Special Fund Reimbursement	34,319,727		TOTAL TRAVEL	<u>157,071,220</u>
7061	Workers' Compensation Claims—Self- Insurance Programs	2,720,094			
7062	Workers' Compensation—Indemnity Payments	13,905,492			
7082	Retirement/Benefits Payments—Judicial Retirement System	25,578,389			
7086	Optional Retirement—State Match	139,096,524			
7231	Workers' Compensation—Medical Services and Attorney Payments	24,707,851			
7232	Workers' Compensation Self-Insurance Programs— Medical Services and Attorney Payments	1,932,370			
7233	Employee Benefit Payments	4,269,538,435			
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)	1,710,831,435			
	TOTAL EMPLOYEE BENEFITS	<u>9,447,229,639</u>			
Travel					
7101	Travel In-State—Public Transportation Fares	18,385,282	7238	Foreign Office Activities	348,875
7102	Travel In-State—Mileage	63,129,000	7239	Consultant Services—Approval by Office of the Governor	5,779,645
7103	Travel—Per Diem, Non-Oversight Travel—Legislature	73,402	7240	Consultant Services—Other	26,142,751
7104	Travel In-State—Actual Meal and Lodging Expenses— Overnight Travel	313,567	7241	Settlement & Judgment Interest	6,305
7105	Travel In-State—Incidental Expenses	7,882,015	7242	Consulting Services—Information Technology (Computer)	19,099,769
7106	Travel In-State—Meals and Lodging	46,766,438	7243	Educational/Training Services	12,862,707
7107	Travel In-State—Non-Oversight Travel (Meals)	272,628	7245	Financial and Accounting Services	43,891,338
7108	Travel In-State—Actual Expense Meals—No Overnight Travel	40,490	7246	Legal Services	637
7110	Travel In-State—Board or Commission Member Meal and Lodging Expenses	701,534	7247	Hearings Officers—Pre-approved by the State Office of Administrative Hearings	50,529
7111	Travel Out-of-State—Public Transportation Fares	5,862,006	7248	Medical Services	532,433,737
7112	Travel Out-of-State—Mileage	325,345	7249	Veterinary Services	711,070
7113	Travel—Per Diem, Overnight Travel—Legislature	308,336	7252	Lecturers—Higher Education	883,241
7114	Travel Out-of-State—Actual Meal and Lodging Expenses, Overnight Travel	502,544	7253	Other Professional Services	1,000,923,221
7115	Travel Out-of-State—Incidental Expenses	1,036,403	7254	Other Witness Fees	4,633,672
			7255	Investment Counseling Services	5,685,043
			7256	Architectural/Engineering Services	435,346,397
			7257	Legal Services—Approval by the State Office of Administrative Hearings	8,456
			7258	Legal Services—Other	18,059,541
			7259	Race Track Officials	0
			7275	Information Technology Services	213,832,560
			7396	TxDOT Toll Road Expenditures—Preliminary Engineering	0
				TOTAL PROFESSIONAL FEES AND SERVICES	<u>2,325,699,494</u>
				TOTAL LABOR COSTS	<u>\$ 22,387,474,749</u>

PUBLIC ASSISTANCE PAYMENTS		OPERATING EXPENSES	
		2013 Expenditures	2013 Expenditures
7214	Public Assistance Payments—Unemployment	\$ 3,751,399,044	
7215	Return of Retirement Contributions	478,371,904	
7623	Grants—Community Service Programs	2,116,239,877	
7624	Grants—Individuals	10,413,825	
7640	Public Assistance—Child Support Payments, Non-Title IV-D	749,254,567	
7641	Public Assistance—Temporary Assistance for Needy Families (TANF)	85,780,140	
7642	Public Assistance—Child Support Payments, Title IV-D	3,579,051,555	
7643	Other Financial Services	42,876,204	
7644	Commodity Distribution Program	379,539,580	
7645	Disaster Relief Payments	472,177	
7651	Financial Services—Discharged Convicts	3,692,600	
7652	Financial Services—Rehabilitation Clients	226,203,448	
7661	Medical Services—Nursing Home Programs	3,713,777,197	
7662	Vendor Drug Program	668,643,465	
7664	Supplementary Medical Insurance Benefits	1,168,961,247	
7666	Medical Services and Specialties	20,368,777,183	
7671	Grants-in-Aid (Day Care)	(20,392)	
7672	Grants-in-Aid (Foster Care)	587,276,917	
7673	Grants-in-Aid (Care for Aged, Blind and Disabled)	96,356,727	
7674	Grants-in-Aid (Services for Children/Clients)	147,556,292	
7676	Grants-in-Aid (Transportation)	172,793,267	
7677	Family Planning Services	109,262,880	
7678	Employment Social Services	18,099	
7679	Grants—College/Vocational Students	29,224,718	
7680	Grants-in-Aid (Food)	578,301,551	
7681	Grants—Survivors	16,552,667	
7829	Disburse Medicaid Incentive Transfers to State Hospitals (UPL)	(32,792,992)	
7830	Disbursement of Disproportionate Share Funds/State Hospitals	297,021,728	
7831	Disbursement of Disproportionate Share Funds/Non-State Hospitals	438,574,250	
7832	State Hospital Payments of State Matching Disproportionate Share and Upper Payment Limit (UPL) Funds	281,062,896	
7835	Disbursement Medicaid Incentive Transfers to Urban/Rural Hospitals (UPL)	3,774,141,101	
	TOTAL PUBLIC ASSISTANCE PAYMENTS	\$ 43,838,783,720	
HIGHWAY CONSTRUCTION		2013 Expenditures	
7347	Real Property—Construction in Progress—Highway Network—Capitalized	\$ 3,886,814,080	
7348	Real Property—Land/Highway Right-of-Way—Capitalized	604,642,747	
7397	TxDOT Toll Road Expenditures—Construction	0	
7398	TxDOT Toll Road Expense—Construction Engineering	0	
7399	TxDOT Toll Road Expenditures—Right of Way	0	
	TOTAL HIGHWAY CONSTRUCTION	\$ 4,491,456,827	
Supplies and Materials		2013 Expenditures	
7291	Postal Services	\$ 82,023,868	
7300	Consumables	91,640,194	
7303	Subscriptions, Periodicals and Information Services	8,712,100	
7304	Fuels and Lubricants—Other	101,951,626	
7307	Fuels and Lubricants—Aircraft	2,456,509	
7310	Chemicals and Gases	7,885,196	
7312	Medical Supplies	220,231,099	
7315	Food Purchased by the State	1,911,961	
7316	Food Purchased for Wards of the State	126,681,880	
7322	Personal Items—Wards of the State	8,631,001	
7324	Credit Card Purchases for Clients or Wards of the State	1,805,982	
7325	Services for Wards of the State	47,937,968	
7328	Supplies/Materials—Agriculture, Construction and Hardware	326,243,387	
7330	Parts—Furnishings and Equipment	50,190,299	
7331	Plants	1,811,983	
7333	Fabrics and Linens	1,611,743	
	TOTAL SUPPLIES AND MATERIALS	\$ 1,081,726,799	
Repairs and Maintenance		2013 Expenditures	
7262	Personal Property—Maintenance and Repair—Computer Software—Expensed	129,218,947	
7263	Personal Property—Maintenance and Repair—Aircraft—Expensed	2,390,179	
7266	Real Property—Buildings—Maintenance and Repair—Expensed	116,783,707	
7267	Personal Property—Maintenance and Repair—Computer Equipment—Expensed	37,639,417	
7270	Real Property—Infrastructure—Maintenance and Repair—Expensed	580,732,713	
7271	Personal Property—Land—Maintenance and Repair—Expensed	8,665,194	
7338	Real Property—Facilities and Other Improvements—Maintenance and Repairs—Expensed	5,967,245	
7354	Leasehold Improvements—Expensed	1,045,413	
7367	Personal Property—Maintenance and Repair—Expensed	35,381,996	
7368	Personal Property—Maintenance and Repairs/Motor Vehicle—Expensed	31,367,494	
7514	Real Property—Infrastructure/Telecommunications—Maintenance and Repair—Expensed	6,349,704	
	TOTAL REPAIRS AND MAINTENANCE	\$ 955,542,010	
Communication and Utilities		2013 Expenditures	
7276	Communication Services	56,353,947	
7293	Statewide Telecommunications Network	74,854,800	
7501	Electricity	164,391,493	
7502	Natural and Liquefied Petroleum Gas	16,214,644	
7503	Telecommunications—Long Distance	1,038,417	
7504	Telecommunications—Monthly Charge	28,713,039	
7507	Water	35,408,138	
7510	Telecommunications—Parts and Supplies	3,087,764	
7516	Telecommunications—Other Service Charges	31,998,466	
7517	Personal Property—Telecommunications Equipment—Expensed	6,380,136	
7518	Telecommunications—Dedicated Data Circuit	1,674,911	

OPERATING EXPENSES (concluded)		CAPITAL OUTLAY (concluded)	
	2013 Expenditures		2013 Expenditures
7521 Real Property—Infrastructure/Telecommunications Equipment—Expensed	\$ 934,095	7372 Personal Property—Other Motor Vehicles—Capitalized	\$ 39,843,520
7522 Telecommunications—Equipment Rental	3,155,026	7373 Personal Property—Furnishings and Equipment—Capitalized	83,284,538
7524 Other Utilities	1,376,218	7375 Personal Property—Aircraft—Capitalized	10,613,385
7526 Waste Disposal	35,890,529	7376 Personal Property—Furnishings and Equipment—Capital Lease	1,265,837
7530 Thermal Energy	15,234,999	7379 Personal Property—Computer Equipment—Capitalized	45,221,398
TOTAL COMMUNICATION AND UTILITIES	<u>476,706,622</u>	7385 Personal Property—Computer Equipment—Capital Lease	118,968
Rentals and Leases		7386 Personal Property—Animals—Capitalized	13,141
7401 Rental of Radio Towers	393,270	7388 Personal Property—Construction in Progress—Fabrication of Equipment—Capitalized	6,981,012
7406 Rental of Furnishings and Equipment	48,819,629	7390 Intangible Property—Computer Software—Purchased—Capitalized	3,586,066
7411 Rental of Computer Equipment	33,251,939	7395 Intangible Property—Computer Software—Purchased—Capitalized	24,315,048
7415 Rental of Computer Software	8,747,635	7512 Personal Property—Telecommunications Equipment—Capitalized	10,748,483
7421 Rental of Reference Material	926,281	7519 Real Property—Infrastructure—Telecommunications—Capital Lease	0
7442 Rental of Motor Vehicles	1,694,762	7520 Real Property—Infrastructure—Telecommunications—Capitalized	<u>2,320,394</u>
7443 Rental of Aircraft—Exempt	8,166	TOTAL CAPITAL OUTLAY	<u>\$ 567,018,374</u>
7444 Charter of Aircraft	(4,528)		
7445 Rental of Aircraft	285,874		
7449 Rental of Marine Equipment	6,440		
7461 Rental of Land	1,954,494		
7462 Rental of Office Buildings or Office Space	155,749,664		
7468 Rental of Service Buildings	4,941,856		
7470 Rental of Space	13,980,148		
TOTAL RENTALS AND LEASES	<u>270,755,629</u>		
Printing and Reproduction		OTHER EXPENDITURES	
7218 Publications	3,656,368		2013 Expenditures
7273 Reproduction and Printing Services	38,883,047		
TOTAL PRINTING AND REPRODUCTION	<u>42,539,415</u>		
TOTAL OPERATING EXPENSES	<u>\$ 2,827,270,475</u>		
CAPITAL OUTLAY		Other Expenditures	
	2013 Expenditures		2013 Expenditures
7336 Real Property—Facilities and Other Improvements—Capitalized	\$ 7,402,952	7071 State Employee Relocation	\$ 335,145
7337 Real Property—Facilities and Other Improvements—Capital Lease	(235,315)	7201 Membership Dues	6,736,095
7341 Real Property—Construction in Progress—Capitalized	219,836,880	7202 Tuition—Employee Training	2,073,432
7342 Real Property—Buildings—Capitalized	8,173,093	7203 Registration Fees—Employee Training	13,874,290
7343 Real Property—Building Improvements—Capitalized	74,593,905	7204 Insurance Premiums and Deductibles	3,623,709
7344 Leasehold Improvements—Capitalized	(473,505)	7206 Service Fee Paid to the Lottery Operator	91,082,306
7345 Real Property—Land—Capitalized	5,466,476	7207 Lottery Incentive Bonus	17,427,720
7346 Real Property—Land Improvements—Capitalized	4,798,279	7210 Fees and Other Charges	107,728,763
7350 Real Property—Buildings—Capital Lease	(124)	7211 Awards	1,308,160
7356 Real Property—Infrastructure—Capitalized	3,887,303	7212 State Employee—Cafeteria Plan Reimbursement Premiums	87,363,977
7357 Real Property—Infrastructure—Preservation Costs—Capitalized	5,580,225	7213 Training Expenses—Other	27,612,806
7359 Intangible Assets—Patents and Copyrights—Capitalized	2,451	7216 Insurance Premiums—Approved by Board of Insurance and Attorney General	178,201
7361 Personal Property—Capitalized	229,215	7219 Fees for Receiving Electronic Payments	85,103,081
7365 Personal Property—Boats—Capitalized	616,009	7222 Filing Fees—Documents	3,264,782
7366 Personal Property—Capital Lease	1,970,891	7223 Court Costs	23,410,584
7369 Personal Property—Works of Art and Historical Treasures—Capitalized	400,638	7224 Witness Fees and Allowances	1,435,596
7371 Personal Property—Passenger Cars—Capitalized	6,456,963	7244 Insurance Premiums and Deductibles - No Approval Required	27,191
		7272 Hazardous Waste Disposal Services	17,629,189
		7274 Temporary Employment Services	66,933,514
		7277 Cleaning Services	26,986,286
		7278 Placement Services	230,238,156
		7280 Client-Worker Services	2,659,092
		7281 Advertising Services	97,118,790
		7282 Petroleum Storage Tank Cleanup Reimbursements	0
		7284 Data Processing Services	17,170,049
		7285 Computer Services—Statewide Technology Center	1,191,141
		7286 Freight/Delivery Service	12,528,520

OTHER EXPENDITURES (continued)		2013 Expenditures	OTHER EXPENDITURES (concluded)	2013 Expenditures
7292	DIR Payments to Statewide Technology Center	\$ 177,789,169		
7295	Investigation Expenses	2,889,198		
7297	Emergency Abatement Response	132,316,847		
7299	Purchased Contracted Services	328,628,822		
7309	Promotional Items	2,708,925		
7334	Personal Property—Furnishings, Equipment and Other—Expensed	82,454,998		
7335	Parts—Computer Equipment—Expensed	7,483,815		
7340	Real Property and Improvements—Expensed	12,716,245		
7363	Intangible Assets—Trademarks—Expensed	5,050		
7374	Personal Property—Furnishings and Equipment—Controlled	9,155,797		
7377	Personal Property—Computer Equipment—Expensed	13,528,043		
7378	Personal Property—Computer Equipment—Controlled	32,547,419		
7380	Personal Property—Computer Software—Expensed	35,682,143		
7382	Personal Property—Books and Pre-Recorded Reference Materials—Expensed	8,345,222		
7384	Personal Property—Animals—Expensed	3,324,899		
7389	Personal Property—Books and Reference Materials—Capitalized	15,948,432		
7636	Texas Tomorrow Fund—Payment of Prepaid Tuition and Required Higher Education Fees	150,481,906		
7639	Texas Tomorrow Fund—Payment of Earnings to Purchaser (Due Upon Refund)	17,648,717		
7686	Breakage Payments—Horse Racing	2,765,993		
7687	Breakage Payments—Greyhound Racing	484,050		
7695	Rebates—Alternative Fuels	740,785		
7696	Rebates—Tuition	1,464,473		
7697	Grants—Public Incentive Programs	234,948,547		
7701	Loans to Political Subdivisions	92,302,224		
7702	Loans to College Students	146,289,278		
7705	Loans to Non-Governmental Entities	52,802,579		
7706	Loans to Provide Financial Assistance for Texas Agricultural Products	373,600		
7806	Interest on Delayed Payments	745,265		
7808	Arbitrage	(62,709)		
7809	Other Financing Fees	4,586,283		
7811	Interest on Refund or Credit of Tax or Fee	50,908,656		
7812	Interest on Protest Payments	1,137,097		
7899	Replenish Petty/Travel/Imprest Cash Shortage	3,046		
7910	Escheated Funds Payments	177,551,480		
7958	Payment from State Appropriation to Local Account	11,758,503		
	TOTAL OTHER EXPENDITURES	2,757,495,370		
			Debt Service – Interest	
7801	Interest on Governmental and Fiduciary Long-Term Debt	\$ 1,005,431,998		
7802	Interest—Other	321,678,795		
7814	Interest on Proprietary Long-Term Debt—Operating	70,988,412		
7815	Interest on Proprietary Long-Term Debt—Non-Operating	7,983,866		
	TOTAL DEBT SERVICE - INTEREST	1,406,083,071		
			Lottery Winnings Paid	
7208	Lottery Winnings	394,013,311		
7209	Lottery Winnings—Installment	267,185,395		
	TOTAL LOTTERY Winnings PAID	661,198,706		
			Claims and Judgments	
7220	Court-Ordered Expenses—Parental Notification	354,889		
7221	Settlements and Judgments for Tx Tort/Pre-litigation and Related Claims	52,153		
7225	Settlements and Judgments for Attorney's Fees	479,340		
7226	Settlements and Judgments for Claimant/Plaintiff or Other Legal Expenses	4,397,509		
7227	Miscellaneous Claims Act Payments	9,516,510		
7229	Settlements and Judgments for Claimant/Plaintiff and Attorney	535,000		
7230	Miscellaneous Claims—Lost/Voided Warrants	592,442		
7234	Compensation for Crime Victims	6,730,586		
7235	Compensation to Victims of Crime Auxiliary	34,755		
7236	Crime Victim Expenses	53,861,873		
7237	Payment of Claims from Trust or Other Funds	10,637,314		
	TOTAL CLAIMS AND JUDGMENTS	87,192,372		
			Cost of Goods Sold	
7392	Land Purchased for Resale/Housing Loans	463,180,909		
7393	Merchandise Purchased for Resale	120,636,994		
7394	Raw Material Purchases	50,101,715		
	TOTAL COST OF GOODS SOLD	633,919,617		
			TOTAL MISCELLANEOUS	\$ 5,545,889,136
			TOTAL NET EXPENDITURES	\$ 107,148,023,870
			<i>Totals may not add due to rounding.</i>	

Section I

State Expenditures by County



Section I – A

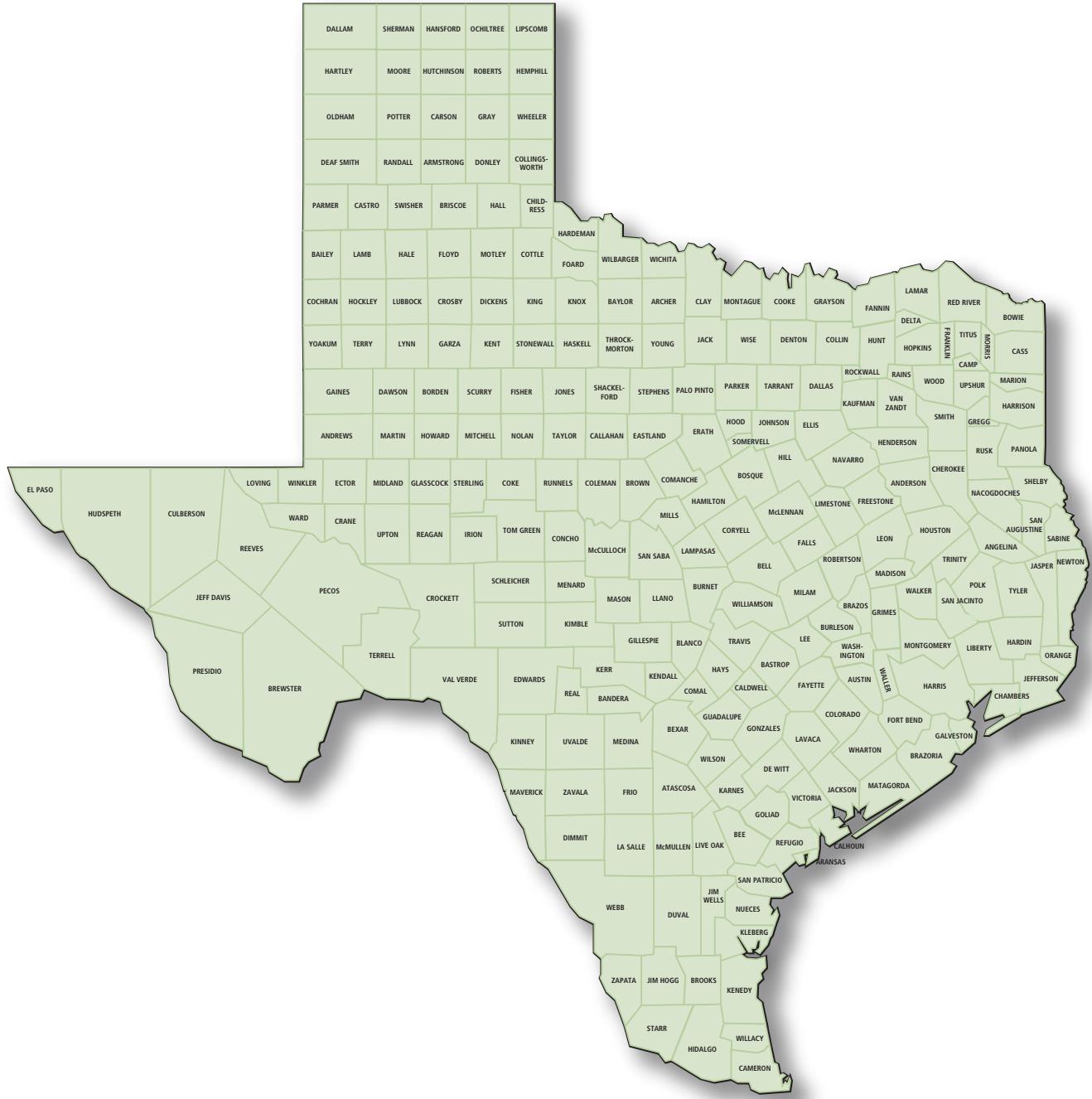
Alphabetical Listing of State Agencies

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 Utility Counsel	475
Court of Appeals – 6th Court of Appeals Dist....	226	Prairie View A&M University.....	715
Court of Appeals – 7th Court of Appeals Dist....	227	Public Community/Junior Colleges	704
Court of Appeals – 8th Court of Appeals Dist....	228	Public Utility Commission of Texas	473
Court of Appeals – 9th Court of Appeals Dist....	229	Railroad Commission of Texas	455
Court of Appeals – 10th Court of Appeals Dist... .	230	Sam Houston State University	753
Court of Appeals – 11th Court of Appeals Dist... .	231	Secretary of State.....	307
Court of Appeals – 12th Court of Appeals Dist... .	232	Senate	101
Court of Appeals – 13th Court of Appeals Dist... .	233	Soil and Water Conservation Board	592
Court of Appeals – 14th Court of Appeals Dist... .	234	State Auditor.....	308
Court of Criminal Appeals	211	State Bar of Texas	202
Court Reporters Certification Board.....	204	State Commission on Judicial Conduct.....	242
District Courts – Comptroller's Judiciary Section	241	State Law Library	243
Employees Retirement System of Texas.....	327	State Office of Administrative Hearings	360
Executive Council of Physical and Occupational Therapy Examiners	533	State Office of Risk Management	479
		State Pension Review Board	338
		State Preservation Board	809
		State Prosecuting Attorney, Office of.....	213
		Stephen F. Austin State University.....	755

Agency	Code	Agency	Code
Sul Ross State University	756	Texas Department of Assistive and Rehabilitative Services	538
Sunset Advisory Commission	116	Texas Department of Banking	451
Supreme Court	201	Texas Department of Criminal Justice	696
Tarleton State University	713	Texas Department of Family and Protective Services	530
Teacher Retirement System of Texas	323	Texas Department of Housing and Community Affairs	332
Texas A&M International University	761	Texas Department of Information Resources	313
Texas A&M University – Central Texas	770	Texas Department of Insurance	454
Texas A&M University at Galveston	718	Texas Department of Licensing and Regulation ..	452
Texas A&M University – Commerce	751	Texas Department of Motor Vehicles	608
Texas A&M University – Corpus Christi	760	Texas Department of Public Safety	405
Texas A&M University – Kingsville	732	Texas Department of Rural Affairs	357
Texas A&M University – San Antonio	749	Texas Department of Savings and Mortgage Lending	450
Texas A&M University – Texarkana	764	Texas Department of State Health Services	537
Texas A&M University	711	Texas Department of Transportation	601
Texas A&M University System	710	Texas Education Agency	701
Texas A&M University System Health Science Center	709	Texas Engineering Experiment Station	712
Texas AgriLife Extension Service	555	Texas Engineering Extension Service	716
Texas AgriLife Research	556	Texas Ethics Commission	356
Texas Alcoholic Beverage Commission	458	Texas Facilities Commission	303
Texas Animal Health Commission	554	Texas Forest Service	576
Texas Board of Architectural Examiners	459	Texas Funeral Service Commission	513
Texas Board of Chiropractic Examiners	508	Texas General Land Office	305
Texas Board of Law Examiners	203	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 Juvenile Probation Commission	665
Texas Board of Professional Land Surveying	464	Texas Legislative Council	103
Texas Bond Review Board	352	Texas Lottery Commission	362
Texas Commission on Environmental Quality ..	582	Texas Low-Level Radioactive Waste Disposal Compact Commission	535
Texas Commission on Fire Protection	411	Texas Medical Board	503
Texas Commission on Human Rights	344	Texas Optometry Board	514
Texas Commission on Jail Standards	409	Texas Parks and Wildlife Department	802
Texas Commission on Law Enforcement Officer Standards & Education	407	Texas Public Finance Authority	347
Texas Commission on the Arts	813	Texas Racing Commission	476
Texas Commission on Uniform State Laws	107	Texas Real Estate Commission	329
Texas Council on Alzheimer's Disease and Related Disorders	016	Texas Residential Construction Commission ..	370
Texas Credit Union Department	469	Texas School for the Blind and Visually Impaired	771
Texas Department of Aging and Disability Services	539		
Texas Department of Agriculture	551		

Agency	Code	Agency	Code
Texas School for the Deaf	772	The University of Texas at Dallas	738
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		
Texas Youth Commission	694		
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		

Section I – B
Texas County Map



Section I – C

Summary of County Expenditures

Fiscal Year 2013 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Anderson	\$ 235,103,420	\$ 44,619,447	\$ 108,879,713	\$ 60,225,324	\$ 12,691,125	\$ 2,155,749	\$ 69,834	\$ 6,462,227
Andrews	30,720,946	11,052,885	4,517,211	10,473,288	1,767,197	2,685,827	-	224,538
Angelina	551,657,398	123,806,253	85,557,675	288,579,638	26,427,228	14,275,299	283,606	12,727,699
Aransas	70,589,971	10,672,549	13,440,296	16,731,608	20,476,552	707,189	23,100	8,538,677
Archer	28,574,000	10,433,387	7,217,225	8,554,039	1,118,613	334,651	-	916,084
Armstrong	14,770,386	2,683,031	2,558,418	2,787,693	6,059,603	134,785	-	546,856
Atascosa	151,102,456	59,413,614	19,924,663	55,073,331	5,459,910	4,209,621	-	7,021,317
Austin	80,730,100	21,451,299	16,216,310	29,543,890	10,533,541	1,068,264	78,172	1,838,625
Bailey	22,995,299	11,365,116	1,907,617	4,318,526	5,016,395	367,244	-	20,401
Bandera	46,049,349	5,923,322	11,536,496	12,235,844	1,468,569	507,058	-	14,378,060
Bastrop	363,576,659	97,863,428	125,822,079	99,886,790	28,094,318	3,413,688	31,550	8,464,806
Baylor	27,712,830	4,290,973	3,942,366	6,335,538	12,141,691	285,242	-	717,018
Bee	167,627,377	45,650,293	69,991,604	30,339,490	11,707,032	3,528,419	-	6,410,539
Bell	1,291,670,388	401,309,941	195,373,590	479,740,755	173,351,655	7,700,911	1,025,876	33,167,660
Bexar	7,637,868,334	2,091,752,952	893,562,646	4,295,839,461	107,204,729	76,262,256	16,877,959	156,368,331
Blanco	41,930,067	6,127,866	13,648,322	5,401,723	8,009,863	1,320,779	-	7,421,515
Borden	3,726,865	2,785,755	588,720	42,452	12,530	296,066	-	1,343
Bosque	49,190,451	17,762,111	10,832,004	15,617,880	2,873,680	936,146	-	1,168,630
Bowie	410,261,287	122,674,772	58,036,894	143,253,615	20,441,107	60,657,959	334,406	4,862,534
Brazoria	948,523,248	292,137,908	155,850,942	429,846,862	40,931,371	11,281,911	511,093	17,963,161
Brazos	1,208,593,917	115,576,703	719,675,377	217,587,464	48,752,746	28,539,897	870,967	77,590,762
Brewster	41,304,135	9,087,476	21,472,709	8,818,920	408,489	1,054,773	-	461,767
Briscoe	5,996,688	1,501,962	2,991,683	542,003	161,079	794,670	-	5,291
Brooks	41,364,126	10,707,149	3,998,688	9,045,240	13,773,057	3,307,975	-	532,017
Brown	212,770,836	38,030,128	41,000,605	122,274,890	5,497,599	2,665,813	7,358	3,294,442
Burleson	62,758,408	11,943,344	17,647,228	14,956,899	2,022,109	2,957,022	11,147,720	2,084,086
Burnet	127,105,735	21,147,576	22,702,041	55,938,444	10,728,636	1,956,827	1,163,237	13,468,974
Caldwell	147,613,280	40,592,819	39,418,191	44,314,308	2,128,004	1,524,072	-	19,635,886
Calhoun	43,219,466	9,566,932	6,415,876	19,536,743	5,335,402	982,414	-	1,382,098
Callahan	42,056,892	13,231,034	15,671,462	9,628,397	485,893	2,284,133	-	755,972
Cameron	1,748,750,617	882,722,649	190,001,177	612,066,548	42,494,480	8,789,418	324,054	12,352,292
Camp	40,130,899	12,887,116	4,522,965	18,888,257	820,527	945,697	-	2,066,336
Carson	17,067,363	3,365,525	5,524,768	3,318,728	2,537,464	262,974	-	2,057,905
Cass	114,818,730	36,309,862	23,468,417	37,334,521	10,808,162	3,502,093	-	3,395,676
Castro	26,064,886	14,481,696	3,548,910	7,333,298	323,879	302,196	-	74,908
Chambers	89,616,802	39,088,245	10,946,727	27,978,915	5,495,353	2,956,771	-	3,150,790
Cherokee	240,321,626	59,074,321	77,910,121	88,056,555	6,988,662	5,450,637	4,278	2,837,052
Childress	38,396,227	7,974,338	18,592,398	6,172,949	4,186,397	1,368,268	4,600	97,278
Clay	26,338,505	10,209,964	6,912,665	7,756,177	197,394	778,153	-	484,152
Cochran	12,109,706	6,851,618	1,444,905	1,570,973	981,004	94,065	1,138,624	28,516
Coke	7,414,358	2,454,595	2,121,626	2,119,311	433,332	269,769	-	15,726
Coleman	32,597,573	12,280,870	5,726,701	12,870,255	378,969	1,095,549	15,000	230,228
Collin	1,552,339,336	679,013,300	143,265,411	564,734,525	116,731,579	14,177,395	6,843,628	27,573,498
Collingsworth	15,822,076	4,514,350	3,455,789	3,004,716	4,381,578	442,410	-	23,233
Colorado	62,779,977	16,988,360	10,141,339	26,851,640	1,312,520	4,254,715	1,435,075	1,796,328
Comal	433,013,409	59,371,597	69,547,728	203,335,020	36,167,002	5,502,624	191,534	58,897,904
Comanche	42,686,326	17,001,024	6,255,880	12,611,561	735,823	4,557,882	35,125	1,489,030
Concho	9,682,431	3,576,379	1,689,195	3,134,351	683,790	465,611	-	133,105
Cooke	106,227,623	41,616,722	23,374,980	30,929,867	7,297,390	2,984,796	7,284	16,584
Coreyell	242,466,344	63,141,802	93,172,941	55,541,646	20,098,275	2,566,359	-	7,945,321
Cottle	9,302,270	1,313,550	3,664,959	1,515,340	2,556,772	236,049	-	15,600
Crane	16,860,192	8,373,521	1,683,293	5,166,626	401,458	1,163,859	-	71,436
Crockett	10,440,575	2,230,983	2,722,313	2,793,542	1,277,965	469,111	-	946,662
Crosby	23,021,797	13,104,306	3,017,916	3,773,672	1,024,265	2,032,180	-	69,458
Culberson	7,730,150	1,945,717	1,988,170	2,454,078	325,226	813,981	-	202,977
Dallam	30,665,129	8,653,587	10,544,689	6,967,698	3,249,829	785,379	-	463,946
Dallas	10,834,212,947	2,600,007,707	3,014,339,099	3,825,862,253	232,639,621	374,490,645	101,085,059	685,788,563
Dawson	60,683,323	20,891,653	17,968,646	20,473,622	272,807	910,509	-	166,087
Deaf Smith	49,510,573	25,443,285	6,195,273	16,930,340	583,469	162,918	-	195,288
Delta	22,922,977	6,199,289	5,666,525	6,748,403	3,798,602	415,306	-	94,851
Denton	1,662,962,541	475,642,625	357,032,130	672,461,294	97,283,500	16,399,756	11,415,630	32,727,607
De Witt	59,168,414	16,395,505	11,726,192	17,135,638	11,242,794	2,442,146	1,288	224,851
Dickens	6,695,080	3,309,769	1,666,755	980,988	182,680	505,990	-	48,899
Dimmit	63,992,126	15,042,298	4,957,582	25,587,696	9,543,460	8,683,558	410	177,122
Donley	17,101,088	7,508,968	3,191,036	2,451,297	312,428	3,578,165	-	59,195
Duval	49,983,616	20,395,282	7,571,075	12,748,328	2,688,161	1,340,267	-	5,240,502

Section I - C

Summary of County Expenditures (continued)

Fiscal Year 2013 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Eastland	\$ 110,537,583	\$ 26,140,292	\$ 12,325,978	\$ 59,590,045	\$ 9,576,630	\$ 1,608,805	\$ -	\$ 1,295,834
Ector	381,379,155	99,352,414	59,073,814	207,054,926	1,878,349	7,315,263	25,140	6,679,249
Edwards	9,082,492	2,260,279	1,190,666	1,589,566	444,564	117,688	-	3,479,729
Ellis	617,356,309	157,179,429	63,808,430	145,323,928	229,907,478	9,372,545	29,263	11,735,237
El Paso	2,984,352,409	1,278,523,475	379,344,825	1,232,199,338	44,950,203	11,937,547	402,369	36,994,651
Erath	226,297,459	26,760,693	48,943,679	130,953,152	9,125,666	3,416,073	-	7,098,197
Falls	85,040,216	20,795,368	22,792,714	26,753,153	9,610,726	4,564,014	-	524,241
Fannin	140,635,203	36,829,007	25,157,117	29,445,313	13,655,830	5,476,471	-	30,071,465
Fayette	91,519,381	13,278,631	21,359,319	39,545,837	12,883,071	1,602,349	448	2,849,725
Fisher	22,126,598	5,002,194	3,918,239	11,067,788	530,840	1,564,705	-	42,832
Floyd	33,008,117	11,416,525	5,458,366	5,371,496	10,404,172	232,671	-	124,887
Foard	12,168,789	2,668,808	2,319,155	6,864,991	224,564	81,681	-	9,592
Fort Bend	1,606,201,427	574,459,328	257,037,335	721,905,693	15,822,319	13,478,246	712,105	22,786,402
Franklin	39,515,118	5,427,896	4,493,330	25,332,122	632,959	1,841,351	9,965	1,777,496
Freestone	82,056,938	10,971,731	28,957,836	25,194,739	10,315,593	5,128,687	-	1,488,352
Frio	75,476,852	25,268,436	14,032,680	20,760,969	6,730,009	5,563,337	(1,793)	3,123,215
Gaines	38,901,105	20,985,536	3,055,526	12,630,727	1,177,394	655,766	-	396,155
Galveston	1,171,960,445	370,275,668	392,806,427	351,513,632	26,174,269	12,131,952	1,782,911	17,275,587
Garza	11,068,498	2,413,179	2,374,663	3,202,457	490,150	356,538	-	2,231,510
Gillespie	79,886,334	10,793,903	18,976,954	36,920,885	7,630,866	2,968,955	412	2,594,358
Glasscock	8,233,867	611,088	498,358	307,742	3,089,577	3,676,269	46,204	4,630
Goliad	17,905,333	5,300,964	6,564,572	4,151,015	-	678,271	-	1,210,511
Gonzales	82,875,855	26,522,077	9,408,710	34,871,596	7,139,304	4,529,720	-	404,447
Gray	62,212,140	19,235,754	18,158,918	22,546,466	903,588	1,089,388	-	278,026
Grayson	384,482,613	125,265,085	44,289,032	171,389,577	29,438,391	4,240,014	2,018,386	7,842,128
Gregg	583,592,105	133,439,266	47,741,501	375,619,055	7,509,220	12,607,514	38,076	6,637,473
Grimes	90,182,001	15,151,853	33,388,075	21,077,922	9,882,326	5,521,617	-	5,160,209
Guadalupe	307,826,200	94,467,907	48,020,400	139,563,490	12,856,310	1,890,827	5,734,626	5,292,640
Hale	157,082,981	57,182,592	32,573,852	53,204,861	10,986,724	1,820,396	112,630	1,201,926
Hall	16,327,760	7,753,908	3,431,283	3,212,404	1,483,247	364,319	-	82,598
Hamilton	32,581,750	8,994,764	8,448,784	11,093,896	2,118,062	639,104	-	1,287,139
Hansford	12,289,937	5,423,246	2,210,545	3,740,195	553,897	145,515	-	216,538
Hardeman	24,100,728	5,447,054	7,183,748	3,355,686	6,814,727	1,280,177	-	19,335
Hardin	153,812,006	52,625,508	29,767,568	62,732,398	5,143,579	2,466,495	535	1,075,923
Harris	16,531,728,625	4,013,807,563	2,258,225,392	8,883,529,791	710,833,221	178,534,858	110,671,403	376,126,397
Harrison	164,774,770	44,197,312	22,555,494	76,960,299	15,082,943	2,736,741	400	3,241,580
Hartley	5,812,660	871,543	892,218	1,755,464	2,112,920	133,048	-	47,465
Haskell	20,392,048	8,093,571	5,159,506	4,463,619	642,705	1,951,117	5,005	76,524
Hays	755,513,816	133,664,275	367,194,984	174,414,734	23,320,255	13,655,296	5,330,493	37,933,779
Hemphill	9,487,160	2,274,238	1,913,759	2,208,801	2,784,612	221,912	-	83,837
Henderson	210,706,897	62,117,419	45,574,150	86,058,165	6,401,550	2,612,453	1,713	7,941,447
Hidalgo	3,314,678,590	1,906,243,610	338,094,460	982,820,974	44,876,808	13,998,490	4,085,377	24,558,872
Hill	141,456,162	50,189,642	16,728,607	28,266,014	37,542,382	5,474,948	-	3,254,569
Hockley	101,870,370	40,532,039	10,900,789	48,616,562	633,532	631,180	-	556,266
Hood	127,386,780	18,901,872	18,790,003	77,387,747	4,811,480	3,105,366	26,212	4,364,101
Hopkins	124,334,763	36,797,397	15,647,904	54,459,593	54,459,593	4,615,873	302,672	1,390,584
Houston	102,028,319	19,388,184	42,945,523	23,901,630	10,251,094	3,051,754	-	2,490,134
Howard	127,662,219	32,823,494	35,530,645	48,522,411	5,367,606	2,506,079	-	2,911,984
Hudspeth	17,006,438	4,747,831	2,128,730	1,656,569	6,194,088	2,237,796	-	41,424
Hunt	339,151,453	88,643,196	69,291,214	128,779,824	40,672,803	4,219,072	36,931	7,508,414
Hutchinson	57,119,347	25,648,276	9,373,714	19,846,866	862,469	853,919	-	534,103
Irion	4,688,552	1,806,520	811,262	1,453,599	484,158	80,532	-	52,482
Jack	29,914,698	4,753,312	3,650,203	6,321,042	3,192,639	1,158,733	-	10,838,769
Jackson	46,395,257	17,637,574	5,495,536	13,286,283	1,065,134	4,095,794	-	4,814,937
Jasper	130,055,528	47,717,213	29,697,985	43,838,504	4,109,475	3,109,203	383	1,582,765
Jeff Davis	10,934,131	3,144,980	5,572,838	720,884	1,077,230	384,938	500	32,761
Jefferson	958,846,529	174,906,111	203,697,086	521,239,142	21,196,936	15,139,774	6,400,897	16,266,583
Jim Hogg	18,371,313	6,789,849	3,438,339	6,170,834	1,728,747	171,779	-	71,764
Jim Wells	170,045,533	57,444,067	17,920,248	65,911,709	18,006,840	4,396,214	675	6,365,779
Johnson	483,868,195	125,982,868	45,440,420	265,685,538	23,085,074	4,204,715	11,373	19,458,207
Jones	80,866,153	22,287,083	16,381,468	39,898,081	872,848	603,049	-	823,624
Karnes	65,388,170	12,777,937	16,630,571	17,318,761	6,465,185	12,029,187	-	166,529
Kaufman	378,332,706	125,583,293	62,325,504	146,006,609	32,168,544	4,638,382	9,079	7,601,294
Kendall	81,460,932	17,748,732	26,652,370	26,952,021	2,903,879	1,532,824	92,168	5,578,938
Kenedy	30,015,503	514,805	233,229	118,403	12,824,679	16,323,643	-	742
Kent	5,921,456	2,896,260	795,429	1,730,693	-	495,686	-	3,388
Kerr	178,681,682	23,251,367	44,541,311	96,117,943	5,058,148	2,473,690	-	7,239,222
Kimble	9,983,316	2,850,580	4,134,734	2,350,530	166,632	436,519	-	44,321
King	10,376,596	995,762	253,670	92,115	8,824,079	194,652	-	16,317
Kinney	12,180,686	5,334,191	2,145,021	2,212,011	152,330	1,060,868	-	1,276,265

Section I - C

Summary of County Expenditures (continued)

Fiscal Year 2013 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Kleberg	\$ 134,113,326	\$ 39,548,137	\$ 45,008,640	\$ 35,247,734	\$ 9,269,349	\$ 1,848,721	\$ 425,731	\$ 2,765,014
Knox	21,636,707	7,363,227	2,416,580	3,993,290	7,425,901	368,978	35,250	33,481
Lamar	204,292,609	60,056,298	26,148,978	94,388,176	3,260,746	14,533,475	859,421	5,045,514
Lamb	45,167,840	20,609,190	6,847,905	14,529,391	2,529,521	504,060	-	147,774
Lampasas	77,553,832	17,896,808	18,401,303	17,739,391	14,432,406	1,485,867	26,020	7,572,035
La Salle	29,498,848	5,133,906	8,476,393	5,710,233	7,440,966	2,389,668	68	347,614
Lavaca	77,075,876	20,291,460	18,254,118	22,102,202	9,090,862	1,181,437	260,050	5,895,748
Lee	87,648,339	13,333,262	24,465,993	32,692,794	8,301,469	2,270,065	2,178,812	4,405,944
Leon	61,080,977	14,294,541	21,627,862	16,434,495	843,033	3,512,189	21,918	4,346,940
Liberty	235,495,378	82,559,861	41,221,853	85,563,631	11,468,142	3,707,288	62,329	10,912,273
Limestone	163,229,048	23,468,274	52,648,150	77,224,872	5,624,472	1,530,453	21,597	2,711,230
Lipscomb	10,931,955	4,634,523	1,217,577	1,647,150	3,291,856	132,872	-	7,978
Live Oak	35,990,806	8,487,420	6,139,098	6,775,732	10,102,788	4,406,755	-	79,013
Llano	43,272,870	5,134,812	11,853,842	21,317,207	3,227,199	1,462,012	-	277,798
Loving	156,157	118,618	31,820	4,322	-	1,386	-	11
Lubbock	1,529,631,026	263,770,668	540,145,792	605,183,554	37,171,206	20,988,426	20,863,587	41,507,793
Lynn	20,008,695	11,654,354	3,950,735	3,819,616	407,239	115,209	-	61,542
Madison	56,540,832	15,217,512	23,512,184	13,174,562	781,421	3,701,176	-	153,976
Marion	22,722,056	6,169,155	3,317,753	11,177,059	1,165,156	735,682	-	157,250
Martin	24,897,967	4,220,927	2,238,889	4,169,415	12,205,085	1,970,907	-	92,745
Mason	10,397,860	3,965,913	3,126,407	1,788,206	271,307	1,209,982	-	36,045
Matagorda	114,999,313	36,994,677	14,749,446	51,592,648	7,138,915	3,395,103	-	1,128,524
Maverick	198,698,185	110,416,236	15,385,510	63,951,189	6,120,404	2,327,239	175,000	322,609
McCulloch	28,808,516	12,430,741	5,665,841	8,495,926	636,459	1,484,241	-	95,308
McLennan	1,048,321,280	309,435,057	164,530,330	346,473,149	177,064,778	11,378,986	1,753,342	37,685,637
McMullen	9,579,196	4,161,595	1,882,952	522,878	981,604	2,026,571	-	3,597
Medina	154,325,564	58,395,195	34,016,116	41,494,790	3,637,913	2,355,941	5,800	14,419,809
Menard	6,663,383	2,845,453	1,197,177	1,701,038	-	889,162	-	30,552
Midland	388,635,664	66,180,983	50,175,878	238,983,577	17,932,431	6,391,540	54,659	8,916,596
Milam	83,640,027	26,165,049	18,659,734	31,135,949	2,618,662	1,380,259	-	3,680,373
Mills	26,261,224	7,041,371	4,821,831	9,279,534	3,614,751	428,787	-	1,074,949
Mitchell	34,883,481	10,287,418	13,952,231	7,195,133	1,007,945	2,016,577	-	424,177
Montague	54,097,000	13,564,086	8,610,366	20,187,723	10,406,939	1,038,423	13,995	275,467
Montgomery	1,106,860,920	413,559,783	154,979,909	404,701,034	79,084,158	14,251,510	454,778	39,829,748
Moore	46,772,180	20,582,941	7,013,712	15,108,234	1,914,874	1,437,630	-	714,789
Morris	36,582,148	8,726,409	6,606,862	16,794,173	1,259,844	974,691	-	2,220,169
Motley	14,589,922	1,806,826	1,389,388	636,121	10,076,297	670,951	-	10,338
Nacogdoches	245,797,194	63,000,237	77,345,318	68,660,362	22,244,355	3,604,586	97,031	10,845,304
Navarro	313,879,062	76,568,124	31,730,312	179,559,880	14,505,577	4,440,352	-	7,074,818
Newton	39,346,402	15,835,079	5,871,403	11,135,680	3,699,889	1,490,538	-	1,313,813
Nolan	91,443,894	20,406,086	18,370,652	40,558,351	299,620	3,280,302	-	8,528,884
Nueces	1,650,089,920	351,640,993	223,872,223	1,013,197,418	24,454,329	14,283,618	3,400,392	19,240,947
Ochiltree	24,207,670	5,148,217	1,966,723	7,833,846	8,989,900	141,386	-	127,597
Oldham	11,004,839	8,022,576	1,780,225	873,547	66,680	253,758	-	8,053
Orange	256,964,964	83,443,627	40,593,084	103,469,090	22,584,075	3,274,657	140,545	3,459,886
Palo Pinto	93,078,213	30,034,721	12,908,461	30,947,591	4,537,322	2,826,186	1,205,685	10,618,247
Panola	59,358,813	19,414,987	8,311,069	23,029,685	5,804,638	2,047,485	8,300	742,648
Parker	241,422,249	70,299,611	30,719,952	80,135,815	29,727,552	3,657,802	816,715	26,064,801
Parmer	22,613,143	12,184,570	2,255,162	7,292,345	528,330	176,512	-	176,224
Pecos	51,365,573	13,069,593	19,924,068	14,073,427	1,442,220	2,499,876	9,250	347,139
Polk	138,329,118	39,595,459	48,185,457	32,787,593	10,201,075	6,853,727	12,689	693,118
Potter	521,047,020	215,853,382	72,211,068	203,275,435	11,842,390	12,549,322	752,289	4,563,134
Presidio	39,465,728	21,379,842	5,875,789	11,069,788	82,254	726,575	-	331,481
Rains	22,646,840	8,035,493	3,994,365	7,555,690	427,506	2,084,688	39,328	509,769
Randall	361,524,537	32,500,165	124,429,290	189,639,762	3,068,057	4,400,293	59,841	7,427,128
Reagan	9,854,629	3,688,104	895,542	3,603,947	836,030	786,041	-	44,965
Real	16,444,498	4,004,606	2,180,507	4,497,270	2,907,500	213,030	-	2,641,585
Red River	57,578,361	17,787,555	8,366,731	18,760,755	6,909,126	4,076,128	-	1,678,067
Reeves	29,941,892	8,079,041	5,465,630	15,323,687	196,946	767,466	-	109,122
Refugio	29,490,373	9,680,175	5,525,235	7,599,486	4,696,130	1,067,043	-	922,305
Roberts	2,614,685	1,229,701	345,600	213,691	770,918	49,546	-	5,229
Robertson	53,817,571	16,681,788	12,138,786	16,499,969	6,625,496	1,177,387	-	694,145
Rockwall	188,599,685	72,029,119	23,470,134	67,785,622	18,204,152	2,219,670	69,090	4,821,898
Runnels	34,556,363	15,140,593	6,463,871	10,906,462	141,849	1,717,972	-	185,615
Rusk	178,404,594	37,467,842	19,604,790	53,182,742	10,081,004	2,570,661	11,995	55,485,559
Sabine	36,894,160	9,711,387	4,618,871	14,715,135	5,866,635	1,826,465	-	155,668
San Augustine	45,847,768	8,403,409	4,820,023	29,773,043	1,373,485	1,346,114	-	131,695
San Jacinto	61,975,214	19,017,629	19,509,548	12,622,318	7,903,234	1,577,824	-	1,344,660
San Patricio	210,305,561	86,460,980	35,532,968	69,825,986	10,129,121	5,973,691	44,802	2,338,012
San Saba	29,591,748	10,271,927	7,503,595	9,415,442	1,594,889	759,025	-	46,868

Section I – C

Summary of County Expenditures (concluded)

Fiscal Year 2013 – All Funds

County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Schleicher	\$ 10,011,327	\$ 2,598,503	\$ 975,433	\$ 1,695,886	\$ 4,370,274	\$ 140,114	\$ -	\$ 231,118
Scurry	61,712,425	18,623,109	16,918,176	14,693,681	2,264,887	2,865,539	-	6,347,033
Shackelford	10,429,983	3,071,752	3,337,814	1,641,479	1,161,238	603,673	-	614,028
Shelby	110,616,084	38,224,931	8,949,788	36,994,411	22,045,771	2,344,824	-	2,056,359
Sherman	7,742,357	1,483,120	1,609,185	1,559,971	2,854,927	161,302	-	73,851
Smith	789,862,138	178,331,642	170,232,926	396,344,882	16,011,007	9,494,826	58,624	19,388,231
Somervell	22,649,872	7,343,035	3,078,386	9,676,033	818,491	733,043	-	1,000,884
Starr	256,096,960	168,970,865	20,720,480	59,659,582	4,881,015	729,549	-	1,135,467
Stephens	27,605,426	3,972,412	8,091,157	10,214,564	4,026,254	1,071,642	-	229,396
Sterling	5,542,736	2,992,458	972,181	1,101,406	347,318	123,587	-	5,785
Stonewall	6,344,477	1,529,830	1,592,477	2,517,884	479,922	212,782	-	11,582
Sutton	18,061,336	3,592,700	2,143,115	3,644,275	7,973,210	643,110	-	64,926
Swisher	32,982,236	12,560,358	8,008,981	8,865,787	2,157,434	1,093,441	-	296,234
Tarrant	6,565,444,312	1,745,553,734	584,686,635	3,498,469,295	559,983,268	46,870,434	13,268,112	116,612,835
Taylor	749,582,224	138,956,082	195,220,170	370,212,748	12,414,791	5,527,596	291,000	26,959,836
Terrell	5,194,978	624,257	1,036,217	517,186	393,081	92,806	-	2,531,430
Terry	43,593,314	10,746,381	9,060,235	13,766,939	5,358,953	453,787	-	4,207,020
Throckmorton	5,951,230	2,061,779	2,286,569	1,465,089	2,424	90,140	7,355	37,874
Titus	105,691,871	41,470,708	12,916,420	46,329,726	1,049,872	2,257,033	54,635	1,613,476
Tom Green	638,656,220	115,750,600	119,716,739	371,576,267	17,520,718	5,976,225	123,032	7,992,638
Travis	8,391,445,090	838,959,492	3,918,277,378	2,063,474,082	52,451,795	308,935,827	62,253,089	1,147,093,427
Trinity	71,640,134	16,618,145	34,129,002	13,797,570	3,629,167	1,499,903	-	1,966,347
Tyler	65,216,092	18,111,975	21,387,900	18,182,262	1,349,736	3,835,160	309	2,348,750
Upshur	92,355,575	35,830,802	10,940,851	35,190,167	3,905,643	2,548,686	-	3,939,425
Upton	17,194,740	9,068,588	1,699,358	5,884,543	187,842	198,308	-	156,101
Uvalde	138,139,657	55,550,935	17,584,255	51,479,933	9,456,834	1,898,638	20,136	2,148,926
Val Verde	174,074,429	72,822,933	18,210,191	76,229,250	4,274,133	946,027	-	1,591,896
Van Zandt	157,367,791	56,754,450	25,775,384	53,231,092	10,615,001	3,720,655	-	7,271,208
Victoria	317,115,079	86,972,776	41,273,992	162,257,377	8,502,723	8,382,473	3,717,364	6,008,375
Walker	411,916,470	49,135,101	245,456,550	47,309,047	23,376,504	23,616,164	59,870	22,963,234
Waller	120,516,566	19,302,255	59,426,905	31,754,892	2,070,552	4,948,202	-	3,013,759
Ward	27,530,030	7,518,622	4,189,661	11,871,412	1,326,253	2,464,017	-	160,064
Washington	228,218,717	41,395,905	40,483,428	114,165,068	21,210,441	3,633,875	16,650	7,313,350
Webb	928,072,937	490,283,677	101,919,525	272,514,089	33,070,416	8,314,765	2,880	21,967,586
Wharton	182,348,177	53,681,026	23,994,827	81,765,964	8,850,229	12,088,630	147,752	1,819,748
Wheeler	23,774,964	8,641,744	2,526,584	4,644,989	6,952,811	977,441	-	31,395
Wichita	534,580,184	113,830,864	149,650,307	248,452,922	9,991,473	5,584,876	613,967	6,455,776
Wilbarger	86,887,966	20,157,395	45,472,100	15,919,985	3,460,628	1,275,051	15,950	586,857
Willacy	90,580,317	46,414,549	11,388,322	18,947,668	3,129,699	697,446	-	10,002,633
Williamson	1,726,300,598	342,760,476	704,004,219	538,721,754	58,684,872	41,178,113	4,703,007	36,248,158
Wilson	125,039,329	44,573,020	20,598,645	37,714,755	8,824,115	786,699	21,835	12,520,260
Winkler	14,827,716	5,697,426	1,892,926	6,148,922	8,303	18,614	-	1,061,525
Wise	123,525,990	28,728,760	19,586,418	49,625,629	10,451,418	1,782,658	-	13,351,106
Wood	105,935,083	30,219,048	22,115,496	39,727,787	6,205,846	2,280,709	767,199	4,618,997
Yoakum	19,978,514	11,315,017	1,877,467	5,695,672	684,189	107,606	-	298,563
Young	72,557,337	20,799,771	9,400,424	31,577,611	2,103,564	7,179,934	-	1,496,033
Zapata	56,060,470	17,130,555	3,662,273	13,770,215	20,923,553	519,739	-	54,135
Zavala	52,889,055	23,667,550	6,214,309	16,443,428	2,601,132	3,763,456	-	199,180
TOTAL FOR TEXAS COUNTIES	\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 437,064,233	\$ -	\$ 437,064,233	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	165,398,935	-	-	-	-	-	-	165,398,935
OTHER PROFESSIONAL SVC	456,647,168	-	456,647,168	-	-	-	-	-
MEDICAL SUPPLIES	212,665,286	-	-	-	-	212,665,286	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	506,241,429	-	-	506,241,429	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	-	-	-	-	-	-	-	-
INTEREST - OTHER	260,365,869	-	-	-	-	-	-	260,365,869
DISPROPORTIONATE SHARE	578,084,624	-	-	578,084,624	-	-	-	-
DIR PAYMENTS-TECH CTR	174,789,525	-	-	-	-	-	-	174,789,525
EMERGENCY ABATEMENT	130,808,274	-	-	-	-	-	-	130,808,274
OTHER	2,235,225,560	32,987,946	251,760,295	395,962,992	-	707,883,899	154,182,272	692,448,155
TOTAL EXPENDITURES	\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137

Section I – D

County Summary, Ranked by Expenditures

Fiscal Year 2013 – All Funds

Rank	County	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1	Harris	\$ 16,531,728,625	\$ 4,013,807,563	\$ 2,258,225,392	\$ 8,883,529,791	\$ 710,833,221	\$ 178,534,858	\$ 110,671,403	\$ 376,126,397
2	Dallas	10,834,212,947	2,600,007,707	3,014,339,099	3,825,862,253	232,639,621	374,490,645	101,085,059	685,788,563
3	Travis	8,391,445,090	838,959,492	3,918,277,378	2,063,474,082	52,451,795	308,935,827	62,253,089	1,147,093,427
4	Bexar	7,637,868,334	2,091,752,952	893,562,646	4,295,839,461	107,204,729	76,262,256	16,877,959	156,368,331
5	Tarrant	6,565,444,312	1,745,553,734	584,686,635	3,498,469,295	559,983,268	46,870,434	13,268,112	116,612,835
6	Hidalgo	3,314,678,590	1,906,243,610	338,094,460	982,820,974	44,876,808	13,998,490	4,085,377	24,558,872
7	El Paso	2,984,352,409	1,278,523,475	379,344,825	1,232,199,338	44,950,203	11,937,547	402,369	36,994,651
8	Cameron	1,748,750,617	882,722,649	190,001,177	612,066,548	42,494,480	8,789,418	324,054	12,352,292
9	Williamson	1,726,300,598	342,760,476	704,004,219	538,721,754	58,684,872	41,178,113	4,703,007	36,248,158
10	Denton	1,662,962,541	475,642,625	357,032,130	672,461,294	97,283,500	16,399,756	11,415,630	32,727,607
11	Nueces	1,650,089,920	351,640,993	223,872,223	1,013,197,418	24,454,329	14,283,618	3,400,392	19,240,947
12	Fort Bend	1,606,201,427	574,459,328	257,037,335	721,905,693	15,822,319	13,478,246	712,105	22,786,402
13	Collin	1,552,339,336	679,013,300	143,265,411	564,734,525	116,731,579	14,177,395	6,843,628	27,573,498
14	Lubbock	1,529,631,026	263,770,668	540,145,792	605,183,554	37,171,206	20,988,426	20,863,587	41,507,793
15	Bell	1,291,670,388	401,309,941	195,373,590	479,740,755	173,351,655	7,700,911	1,025,876	33,167,660
16	Brazos	1,208,593,917	115,576,703	719,675,377	217,587,464	48,752,746	28,539,897	870,967	77,590,762
17	Galveston	1,171,960,445	370,275,668	392,806,427	351,513,632	26,174,269	12,131,952	1,782,911	17,275,587
18	Montgomery	1,106,860,920	413,559,783	154,979,909	404,701,034	79,084,158	14,251,510	454,778	39,829,748
19	McLennan	1,048,321,280	309,435,057	164,530,330	346,473,149	177,064,778	11,378,986	1,753,342	37,685,637
20	Jefferson	958,846,529	174,906,111	203,697,086	521,239,142	21,196,936	15,139,774	6,400,897	16,266,583
21	Brazoria	948,523,248	292,137,908	155,850,942	429,846,862	40,931,371	11,281,911	511,093	17,963,161
22	Webb	928,072,937	490,283,677	101,919,525	272,514,089	33,070,416	8,314,765	2,880	21,967,586
23	Smith	789,862,138	178,331,642	170,232,926	396,344,882	16,011,007	9,494,826	58,624	19,388,231
24	Hays	755,513,816	133,664,275	367,194,984	174,414,734	23,320,255	13,655,296	5,330,493	37,933,779
25	Taylor	749,582,224	138,956,082	195,220,170	370,212,748	12,414,791	5,527,596	291,000	26,959,836
26	Tom Green	638,656,220	115,750,600	119,716,739	371,576,267	17,520,718	5,976,225	123,032	7,992,638
27	Ellis	617,356,309	157,179,429	63,808,430	145,323,928	229,907,478	9,372,545	29,263	11,735,237
28	Gregg	583,592,105	133,439,266	47,741,501	375,619,055	7,509,220	12,607,514	38,076	6,637,473
29	Angelina	551,657,398	123,806,253	85,557,675	288,579,638	26,427,228	14,275,299	283,606	12,727,699
30	Wichita	534,580,184	113,830,864	149,650,307	248,452,922	9,991,473	5,584,876	613,967	6,455,776
31	Potter	521,047,020	215,853,382	72,211,068	203,275,435	11,842,390	12,549,322	752,289	4,563,134
32	Johnson	483,868,195	125,982,868	45,440,420	265,685,538	23,085,074	4,204,715	11,373	19,458,207
33	Comal	433,013,409	59,371,597	69,547,728	203,335,020	36,167,002	5,502,624	191,534	58,897,904
34	Walker	411,916,470	49,135,101	245,456,550	47,309,047	23,376,504	23,616,164	59,870	22,963,234
35	Bowie	410,261,287	122,674,772	58,036,894	143,253,615	20,441,107	60,657,959	334,406	4,862,534
36	Midland	388,635,664	66,180,983	50,175,878	238,983,577	17,932,431	6,391,540	54,659	8,916,596
37	Grayson	384,482,613	125,265,085	44,289,032	171,389,577	29,438,391	4,240,014	2,018,386	7,842,128
38	Ector	381,379,155	99,352,414	59,073,814	207,054,926	1,878,349	7,315,263	25,140	6,679,249
39	Kaufman	378,332,706	125,583,293	62,325,504	146,006,609	32,168,544	4,638,382	9,079	7,601,294
40	Bastrop	363,576,659	97,863,428	125,822,079	99,886,790	28,094,318	3,413,688	31,550	8,464,806
41	Randall	361,524,537	32,500,165	124,429,290	189,639,762	3,068,057	4,400,293	59,841	7,427,128
42	Hunt	339,151,453	88,643,196	69,291,214	128,779,824	40,672,803	4,219,072	36,931	7,508,414
43	Victoria	317,115,079	86,972,776	41,273,992	162,257,377	8,502,723	8,382,473	3,717,364	6,008,375
44	Navarro	313,879,062	76,568,124	31,730,312	179,559,880	14,505,577	4,440,352	-	7,074,818
45	Guadalupe	307,826,200	94,467,907	48,020,400	139,563,490	12,856,310	1,890,827	5,734,626	5,292,640
46	Orange	256,964,964	83,443,627	40,593,084	103,469,090	22,584,075	3,274,657	140,545	3,459,886
47	Starr	256,096,960	168,970,865	20,720,480	59,659,582	4,881,015	729,549	-	1,135,467
48	Nacogdoches	245,797,194	63,000,237	77,345,318	68,660,362	22,244,355	3,604,586	97,031	10,845,304
49	Coryell	242,466,344	63,141,802	93,172,941	55,541,646	20,098,275	2,566,359	-	7,945,321
50	Parker	241,422,249	70,299,611	30,719,952	80,135,815	29,727,552	3,657,802	816,715	26,064,801
51	Cherokee	240,321,626	59,074,321	77,910,121	88,056,555	6,988,662	5,450,637	4,278	2,837,052
52	Liberty	235,495,378	82,559,861	41,221,853	85,563,631	11,468,142	3,707,288	62,329	10,912,273
53	Anderson	235,103,420	44,619,447	108,879,713	60,225,324	12,691,125	2,155,749	69,834	6,462,227
54	Washington	228,218,717	41,395,905	40,483,428	114,165,068	21,210,441	3,633,875	16,650	7,313,350
55	Erath	226,297,459	26,760,693	48,943,679	130,953,152	9,125,666	3,416,073	-	7,098,197
56	Brown	212,770,836	38,030,128	41,000,605	122,274,890	5,497,599	2,665,813	7,358	3,294,442
57	Henderson	210,706,897	62,117,419	45,574,150	86,058,165	6,401,550	2,612,453	1,713	7,941,447
58	San Patricio	210,305,561	86,460,980	35,532,968	69,825,986	10,129,121	5,973,691	44,802	2,338,012
59	Lamar	204,292,609	60,056,298	26,148,978	94,388,176	3,260,746	14,533,475	859,421	5,045,514
60	Maverick	198,698,185	110,416,236	15,385,510	63,951,189	6,120,404	2,327,239	175,000	322,609
61	Rockwall	188,599,685	72,029,119	23,470,134	67,785,622	18,204,152	2,219,670	69,090	4,821,898
62	Wharton	182,348,177	53,681,026	23,994,827	81,765,964	8,850,229	12,088,630	147,752	1,819,748
63	Kerr	178,681,682	23,251,367	44,541,311	96,117,943	5,058,148	2,473,690	-	7,239,222
64	Rusk	178,404,594	37,467,842	19,604,790	53,182,742	10,081,004	2,570,661	11,995	55,485,559
65	Val Verde	174,074,429	72,822,933	18,210,191	76,229,250	4,274,133	946,027	-	1,591,896
66	Jim Wells	170,045,533	57,444,067	17,920,248	65,911,709	18,006,840	4,396,214	675	6,365,779

Section I - D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2013 – All Funds

Rank	County	Total	Inter-governmental Payments		Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
67	Bee	\$ 167,627,377	\$ 45,650,293	\$ 69,991,604	\$ 30,339,490	\$ 11,707,032	\$ 3,528,419	\$ -	\$ 6,410,539	
68	Harrison	164,774,770	44,197,312	22,555,494	76,960,299	15,082,943	2,736,741	400	3,241,580	
69	Limestone	163,229,048	23,468,274	52,648,150	77,224,872	5,624,472	1,530,453	21,597	2,711,230	
70	Van Zandt	157,367,791	56,754,450	25,775,384	53,231,092	10,615,001	3,720,655	-	7,271,208	
71	Hale	157,082,981	57,182,592	32,573,852	53,204,861	10,986,724	1,820,396	112,630	1,201,926	
72	Medina	154,325,564	58,395,195	34,016,116	41,494,790	3,637,913	2,355,941	5,800	14,419,809	
73	Hardin	153,812,006	52,625,508	29,767,568	62,732,398	5,143,579	2,466,495	535	1,075,923	
74	Atascosa	151,102,456	59,413,614	19,924,663	55,073,331	5,459,910	4,209,621	-	7,021,317	
75	Caldwell	147,613,280	40,592,819	39,418,191	44,314,308	2,128,004	1,524,072	-	19,635,886	
76	Hill	141,456,162	50,189,642	16,728,607	28,266,014	37,542,382	5,474,948	-	3,254,569	
77	Fannin	140,635,203	36,829,007	25,157,117	29,445,313	13,655,830	5,476,471	-	30,071,465	
78	Polk	138,329,118	39,595,459	48,185,457	32,787,593	10,201,075	6,853,727	12,689	693,118	
79	Uvalde	138,139,657	55,550,935	17,584,255	51,479,933	9,456,834	1,898,638	20,136	2,148,926	
80	Kleberg	134,113,326	39,548,137	45,008,640	35,247,734	9,269,349	1,848,721	425,731	2,765,014	
81	Jasper	130,055,528	47,717,213	29,697,985	43,838,504	4,109,475	3,109,203	383	1,582,765	
82	Howard	127,662,219	32,823,494	35,530,645	48,522,411	5,367,606	2,506,079	-	2,911,984	
83	Hood	127,386,780	18,901,872	18,790,003	77,387,747	4,811,480	3,105,366	26,212	4,364,101	
84	Burnet	127,105,735	21,147,576	22,702,041	55,938,444	10,728,636	1,956,827	1,163,237	13,468,974	
85	Wilson	125,039,329	44,573,020	20,598,645	37,714,755	8,824,115	786,699	21,835	12,520,260	
86	Hopkins	124,334,763	36,797,397	15,647,904	54,459,593	11,120,740	4,615,873	302,672	1,390,584	
87	Wise	123,525,990	28,728,760	19,586,418	49,625,629	10,451,418	1,782,658	-	13,351,106	
88	Waller	120,516,566	19,302,255	59,426,905	31,754,892	2,070,552	4,948,202	-	3,013,759	
89	Matagorda	114,999,313	36,994,677	14,749,446	51,592,648	7,138,915	3,395,103	-	1,128,524	
90	Cass	114,818,730	36,309,862	23,468,417	37,334,521	10,808,162	3,502,093	-	3,395,676	
91	Shelby	110,616,084	38,224,931	8,949,788	36,994,411	22,045,771	2,344,824	-	2,056,359	
92	Eastland	110,537,583	26,140,292	12,325,978	59,590,045	9,576,630	1,608,805	-	1,295,834	
93	Cooke	106,227,623	41,616,722	23,374,980	30,929,867	7,297,390	2,984,796	7,284	16,584	
94	Wood	105,935,083	30,219,048	22,115,496	39,727,787	6,205,846	2,280,709	767,199	4,618,997	
95	Titus	105,691,871	41,470,708	12,916,420	46,329,726	1,049,872	2,257,033	54,635	1,613,476	
96	Houston	102,028,319	19,388,184	42,945,523	23,901,630	10,251,094	3,051,754	-	2,490,134	
97	Hockley	101,870,370	40,532,039	10,900,789	48,616,562	633,532	631,180	-	556,266	
98	Palo Pinto	93,078,213	30,034,721	12,908,461	30,947,591	4,537,322	2,826,186	1,205,685	10,618,247	
99	Upshur	92,355,575	35,830,802	10,940,851	35,190,167	3,905,643	2,548,686	-	3,939,425	
100	Fayette	91,519,381	13,278,631	21,359,319	39,545,837	12,883,071	1,602,349	448	2,849,725	
101	Nolan	91,443,894	20,406,086	18,370,652	40,558,351	299,620	3,280,302	-	8,528,884	
102	Willacy	90,580,317	46,414,549	11,388,322	18,947,668	3,129,699	697,446	-	10,002,633	
103	Grimes	90,182,001	15,151,853	33,388,075	21,077,922	9,882,326	5,521,617	-	5,160,209	
104	Chambers	89,616,802	39,088,245	10,946,727	27,978,915	5,495,353	2,956,771	-	3,150,790	
105	Lee	87,648,339	13,333,262	24,465,993	32,692,794	8,301,469	2,270,065	2,178,812	4,405,944	
106	Wilbarger	86,887,966	20,157,395	45,472,100	15,919,985	3,460,628	1,275,051	15,950	586,857	
107	Falls	85,040,216	20,795,368	22,792,714	26,753,153	9,610,726	4,564,014	-	524,241	
108	Milam	83,640,027	26,165,049	18,659,734	31,135,949	2,618,662	1,380,259	-	3,680,373	
109	Gonzales	82,875,855	26,522,077	9,408,710	34,871,596	7,139,304	4,529,720	-	404,447	
110	Freestone	82,056,938	10,971,731	28,957,836	25,194,739	10,315,593	5,128,687	-	1,488,352	
111	Kendall	81,460,932	17,748,732	26,652,370	26,952,021	2,903,879	1,532,824	92,168	5,578,938	
112	Jones	80,866,153	22,287,083	16,381,468	39,898,081	872,848	603,049	-	823,624	
113	Austin	80,730,100	21,451,299	16,216,310	29,543,890	10,533,541	1,068,264	78,172	1,838,625	
114	Gillespie	79,886,334	10,793,903	18,976,954	36,920,885	7,630,866	2,968,955	412	2,594,358	
115	Lampasas	77,553,832	17,896,808	18,401,303	17,739,391	14,432,406	1,485,867	26,020	7,572,035	
116	Lavaca	77,075,876	20,291,460	18,254,118	22,102,202	9,090,862	1,181,437	260,050	5,895,748	
117	Frio	75,476,852	25,268,436	14,032,680	20,760,969	6,730,009	5,563,337	(1,793)	3,123,215	
118	Young	72,557,337	20,799,771	9,400,424	31,577,611	2,103,564	7,179,934	-	1,496,033	
119	Trinity	71,640,134	16,618,145	34,129,002	13,797,570	3,629,167	1,499,903	-	1,966,347	
120	Aransas	70,589,971	10,672,549	13,440,296	16,731,608	20,476,552	707,189	23,100	8,538,677	
121	Karnes	65,388,170	12,777,937	16,630,571	17,318,761	6,465,185	12,029,187	-	166,529	
122	Tyler	65,216,092	18,111,975	21,387,900	18,182,262	1,349,736	3,835,160	309	2,348,750	
123	Dimmit	63,992,126	15,042,298	4,957,582	25,587,696	9,543,460	8,683,558	410	177,122	
124	Colorado	62,779,977	16,988,360	10,141,339	26,851,640	1,312,520	4,254,715	1,435,075	1,796,328	
125	Burleson	62,758,408	11,943,344	17,647,228	14,956,899	2,022,109	2,957,022	11,147,720	2,084,086	
126	Gray	62,212,140	19,235,754	18,158,918	22,546,466	903,588	1,089,388	-	278,026	
127	San Jacinto	61,975,214	19,017,629	19,509,548	12,622,318	7,903,234	1,577,824	-	1,344,660	
128	Scurry	61,712,425	18,623,109	16,918,176	14,693,681	2,264,887	2,865,539	-	6,347,033	
129	Leon	61,080,977	14,294,541	21,627,862	16,434,495	843,033	3,512,189	21,918	4,346,940	
130	Dawson	60,683,323	20,891,653	17,968,646	20,473,622	272,807	910,509	-	166,087	
131	Panola	59,358,813	19,414,987	8,311,069	23,029,685	5,804,638	2,047,485	8,300	742,648	
132	De Witt	59,168,414	16,395,505	11,726,192	17,135,638	11,242,794	2,442,146	1,288	224,851	
133	Red River	57,578,361	17,787,555	8,366,731	18,760,755	6,909,126	4,076,128	-	1,678,067	
134	Hutchinson	57,119,347	25,648,276	9,373,714	19,846,866	862,469	853,919	-	534,103	
135	Madison	56,540,832	15,217,512	23,512,184	13,174,562	781,421	3,701,176	-	153,976	
136	Zapata	56,060,470	17,130,555	3,662,273	13,770,215	20,923,553	519,739	-	54,135	

Section I - D

County Summary, Ranked by Expenditures (continued)

Fiscal Year 2013 – All Funds

Rank	County	Total	Inter-governmental Payments		Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
137	Montague	\$ 54,097,000	\$ 13,564,086	\$ 8,610,366	\$ 20,187,723	\$ 10,406,939	\$ 1,038,423	\$ 13,995	\$ 275,467	
138	Robertson	53,817,571	16,681,788	12,138,786	16,499,969	6,625,496	1,177,387	-	694,145	
139	Zavala	52,889,055	23,667,550	6,214,309	16,443,428	2,601,132	3,763,456	-	199,180	
140	Pecos	51,365,573	13,069,593	19,924,068	14,073,427	1,442,220	2,499,876	9,250	347,139	
141	Duval	49,983,616	20,395,282	7,571,075	12,748,328	2,688,161	1,340,267	-	5,240,502	
142	Deaf Smith	49,510,573	25,443,285	6,195,273	16,930,340	583,469	162,918	-	195,288	
143	Bosque	49,190,451	17,762,111	10,832,004	15,617,880	2,873,680	936,146	-	1,168,630	
144	Moore	46,772,180	20,582,941	7,013,712	15,108,234	1,914,874	1,437,630	-	714,789	
145	Jackson	46,395,257	17,637,574	5,495,536	13,286,283	1,065,134	4,095,794	-	4,814,937	
146	Bandera	46,049,349	5,923,322	11,536,496	12,235,844	1,468,569	507,058	-	14,378,060	
147	San Augustine	45,847,768	8,403,409	4,820,023	29,773,043	1,373,485	1,346,114	-	131,695	
148	Lamb	45,167,840	20,609,190	6,847,905	14,529,391	2,529,521	504,060	-	147,774	
149	Terry	43,593,314	10,746,381	9,060,235	13,766,939	5,358,953	453,787	-	4,207,020	
150	Llano	43,272,870	5,134,812	11,853,842	21,317,207	3,227,199	1,462,012	-	277,798	
151	Calhoun	43,219,466	9,566,932	6,415,876	19,536,743	5,335,402	982,414	-	1,382,098	
152	Comanche	42,686,326	17,001,024	6,255,880	12,611,561	735,823	4,557,882	35,125	1,489,030	
153	Callahan	42,056,892	13,231,034	15,671,462	9,628,397	485,893	2,284,133	-	755,972	
154	Blanco	41,930,067	6,127,866	13,648,322	5,401,723	8,009,863	1,320,779	-	7,421,515	
155	Brooks	41,364,126	10,707,149	3,998,688	9,045,240	13,773,057	3,307,975	-	532,017	
156	Brewster	41,304,135	9,087,476	21,472,709	8,818,920	408,489	1,054,773	-	461,767	
157	Camp	40,130,899	12,887,116	4,522,965	18,888,257	820,527	945,697	-	2,066,336	
158	Franklin	39,515,118	5,427,896	4,493,330	25,332,122	632,959	1,841,351	9,965	1,777,496	
159	Presidio	39,465,728	21,379,842	5,875,789	11,069,788	82,254	726,575	-	331,481	
160	Newton	39,346,402	15,835,079	5,871,403	11,135,680	3,699,889	1,490,538	-	1,313,813	
161	Gaines	38,901,105	20,985,536	3,055,526	12,630,727	1,177,394	655,766	-	396,155	
162	Childress	38,396,227	7,974,338	18,592,398	6,172,949	4,186,397	1,368,268	4,600	97,278	
163	Sabine	36,894,160	9,711,387	4,618,871	14,715,135	5,866,635	1,826,465	-	155,668	
164	Morris	36,582,148	8,726,409	6,606,862	16,794,173	1,259,844	974,691	-	2,220,169	
165	Live Oak	35,990,806	8,487,420	6,139,098	6,775,732	10,102,788	4,406,755	-	79,013	
166	Mitchell	34,883,481	10,287,418	13,952,231	7,195,133	1,007,945	2,016,577	-	424,177	
167	Runnels	34,556,363	15,140,593	6,463,871	10,906,462	141,849	1,717,972	-	185,615	
168	Floyd	33,008,117	11,416,525	5,458,366	5,371,496	10,404,172	232,671	-	124,887	
169	Swisher	32,982,236	12,560,358	8,008,981	8,865,787	2,157,434	1,093,441	-	296,234	
170	Coleman	32,597,573	12,280,870	5,726,701	12,870,255	378,969	1,095,549	15,000	230,228	
171	Hamilton	32,581,750	8,994,764	8,448,784	11,093,896	2,118,062	639,104	-	1,287,139	
172	Andrews	30,720,946	11,052,885	4,517,211	10,473,288	1,767,197	2,685,827	-	224,538	
173	Dallam	30,665,129	8,653,587	10,544,689	6,967,698	3,249,829	785,379	-	463,946	
174	Kenedy	30,015,503	514,805	233,229	118,403	12,824,679	16,323,643	-	742	
175	Reeves	29,941,892	8,079,041	5,465,630	15,323,687	196,946	767,466	-	109,122	
176	Jack	29,914,698	4,753,312	3,650,203	6,321,042	3,192,639	1,158,733	-	10,838,769	
177	San Saba	29,591,748	10,271,927	7,503,595	9,415,442	1,594,889	759,025	-	46,868	
178	La Salle	29,498,848	5,133,906	8,476,393	5,710,233	7,440,966	2,389,668	68	347,614	
179	Refugio	29,490,373	9,680,175	5,525,235	7,599,486	4,696,130	1,067,043	-	922,305	
180	McCulloch	28,808,516	12,430,741	5,665,841	8,495,926	636,459	1,484,241	-	95,308	
181	Archer	28,574,000	10,433,387	7,217,225	8,554,039	1,118,613	334,651	-	916,084	
182	Baylor	27,712,830	4,290,973	3,942,366	6,335,538	12,141,691	285,242	-	717,018	
183	Stephens	27,605,426	3,972,412	8,091,157	10,214,564	4,026,254	1,071,642	-	229,396	
184	Ward	27,530,030	7,518,622	4,189,661	11,871,412	1,326,253	2,464,017	-	160,064	
185	Clay	26,338,505	10,209,964	6,912,665	7,756,177	197,394	778,153	-	484,152	
186	Mills	26,261,224	7,041,371	4,821,831	9,279,534	3,614,751	428,787	-	1,074,949	
187	Castro	26,064,886	14,481,696	3,548,910	7,333,298	323,879	302,196	-	74,908	
188	Martin	24,897,967	4,220,927	2,238,889	4,169,415	12,205,085	1,970,907	-	92,745	
189	Ochiltree	24,207,670	5,148,217	1,966,723	7,833,846	8,989,900	141,386	-	127,597	
190	Hardeman	24,100,728	5,447,054	7,183,748	3,355,686	6,814,727	1,280,177	-	19,335	
191	Wheeler	23,774,964	8,641,744	2,526,584	4,644,989	6,952,811	977,441	-	31,395	
192	Crosby	23,021,797	13,104,306	3,017,916	3,773,672	1,024,265	2,032,180	-	69,458	
193	Bailey	22,995,299	11,365,116	1,907,617	4,318,526	5,016,395	367,244	-	20,401	
194	Delta	22,922,977	6,199,289	5,666,525	6,748,403	3,798,602	415,306	-	94,851	
195	Marion	22,722,056	6,169,155	3,317,753	11,177,059	1,165,156	735,682	-	157,250	
196	Somervell	22,649,872	7,343,035	3,078,386	9,676,033	818,491	733,043	-	1,000,884	
197	Rains	22,646,840	8,035,493	3,994,365	7,555,690	427,506	2,084,688	39,328	509,769	
198	Parmer	22,613,143	12,184,570	2,255,162	7,292,345	528,330	176,512	-	176,224	
199	Fisher	22,126,598	5,002,194	3,918,239	11,067,788	530,840	1,564,705	-	42,832	
200	Knox	21,636,707	7,363,227	2,416,580	3,993,290	7,425,901	368,978	35,250	33,481	
201	Haskell	20,392,048	8,093,571	5,159,506	4,463,619	642,705	1,951,117	5,005	76,524	
202	Lynn	20,008,695	11,654,354	3,950,735	3,819,616	407,239	115,209	-	61,542	
203	Yoakum	19,978,514	11,315,017	1,877,467	5,695,672	684,189	107,606	-	298,563	
204	Jim Hogg	18,371,313	6,789,849	3,438,339	6,170,834	1,728,747	171,779	-	71,764	
205	Sutton	18,061,336	3,592,700	2,143,115	3,644,275	7,973,210	643,110	-	64,926	
206	Goliad	17,905,333	5,300,964	6,564,572	4,151,015	-	678,271	-	1,210,511	

Section I - D

County Summary, Ranked by Expenditures (concluded)

Fiscal Year 2013 – All Funds

Rank	County	Total	Inter-governmental Payments		Labor Costs		Public Assistance		Highway Construction		Operating Expenses		Capital Outlays		Miscellaneous		
207	Upton	\$ 17,194,740	\$ 9,068,588	\$ 1,699,358	\$ 5,884,543	\$ 187,842	\$ 198,308	\$ -	\$ -	\$ 156,101							
208	Donley	\$ 17,101,088	\$ 7,508,968	\$ 3,191,036	\$ 2,451,297	\$ 312,428	\$ 3,578,165	\$ -	\$ -	\$ 59,195							
209	Carson	\$ 17,067,363	\$ 3,365,525	\$ 5,524,768	\$ 3,318,728	\$ 2,537,464	\$ 262,974	\$ -	\$ -	\$ 2,057,905							
210	Hudspeth	\$ 17,006,438	\$ 4,747,831	\$ 2,128,730	\$ 1,656,569	\$ 6,194,088	\$ 2,237,796	\$ -	\$ -	\$ 41,424							
211	Crane	\$ 16,860,192	\$ 8,373,521	\$ 1,683,293	\$ 5,166,626	\$ 401,458	\$ 1,163,859	\$ -	\$ -	\$ 71,436							
212	Real	\$ 16,444,498	\$ 4,004,606	\$ 2,180,507	\$ 4,497,270	\$ 2,907,500	\$ 213,030	\$ -	\$ -	\$ 2,641,585							
213	Hall	\$ 16,327,760	\$ 7,753,908	\$ 3,431,283	\$ 3,212,404	\$ 1,483,247	\$ 364,319	\$ -	\$ -	\$ 82,598							
214	Collingsworth	\$ 15,822,076	\$ 4,514,350	\$ 3,455,789	\$ 3,004,716	\$ 4,381,578	\$ 442,410	\$ -	\$ -	\$ 23,233							
215	Winkler	\$ 14,827,716	\$ 5,697,426	\$ 1,892,926	\$ 6,148,922	\$ 8,303	\$ 18,614	\$ -	\$ -	\$ 1,061,525							
216	Armstrong	\$ 14,770,386	\$ 2,683,031	\$ 2,558,418	\$ 2,787,693	\$ 6,059,603	\$ 134,785	\$ -	\$ -	\$ 546,856							
217	Motley	\$ 14,589,922	\$ 1,806,826	\$ 1,389,388	\$ 636,121	\$ 10,076,297	\$ 670,951	\$ -	\$ -	\$ 10,338							
218	Hansford	\$ 12,289,937	\$ 5,423,246	\$ 2,210,545	\$ 3,740,195	\$ 553,897	\$ 145,515	\$ -	\$ -	\$ 216,538							
219	Kinney	\$ 12,180,686	\$ 5,334,191	\$ 2,145,021	\$ 2,212,011	\$ 152,330	\$ 1,060,868	\$ -	\$ -	\$ 1,276,265							
220	Foard	\$ 12,168,789	\$ 2,668,808	\$ 2,319,155	\$ 6,864,991	\$ 224,564	\$ 81,681	\$ -	\$ -	\$ 9,592							
221	Cochran	\$ 12,109,706	\$ 6,851,618	\$ 1,444,905	\$ 1,570,973	\$ 981,004	\$ 94,065	\$ 1,138,624	\$ -	\$ -	\$ 28,516						
222	Garza	\$ 11,068,498	\$ 2,413,179	\$ 2,374,663	\$ 3,202,457	\$ 490,150	\$ 356,538	\$ -	\$ -	\$ 2,231,510							
223	Oldham	\$ 11,004,839	\$ 8,022,576	\$ 1,780,225	\$ 873,547	\$ 66,680	\$ 253,758	\$ -	\$ -	\$ 8,053							
224	Jeff Davis	\$ 10,934,131	\$ 3,144,980	\$ 5,572,838	\$ 720,884	\$ 1,077,230	\$ 384,938	\$ 500	\$ -	\$ 32,761							
225	Lipscomb	\$ 10,931,955	\$ 4,634,523	\$ 1,217,577	\$ 1,647,150	\$ 3,291,856	\$ 132,872	\$ -	\$ -	\$ 7,978							
226	Crockett	\$ 10,440,575	\$ 2,230,983	\$ 2,722,313	\$ 2,793,542	\$ 1,277,965	\$ 469,111	\$ -	\$ -	\$ 946,662							
227	Shackelford	\$ 10,429,983	\$ 3,071,752	\$ 3,337,814	\$ 1,641,479	\$ 1,161,238	\$ 603,673	\$ -	\$ -	\$ 614,028							
228	Mason	\$ 10,397,860	\$ 3,965,913	\$ 3,126,407	\$ 1,788,206	\$ 271,307	\$ 1,209,982	\$ -	\$ -	\$ 36,045							
229	King	\$ 10,376,596	\$ 995,762	\$ 253,670	\$ 92,115	\$ 8,824,079	\$ 194,652	\$ -	\$ -	\$ 16,317							
230	Schleicher	\$ 10,011,327	\$ 2,598,503	\$ 975,433	\$ 1,695,886	\$ 4,370,274	\$ 140,114	\$ -	\$ -	\$ 231,118							
231	Kimble	\$ 9,983,316	\$ 2,850,580	\$ 4,134,734	\$ 2,350,530	\$ 166,632	\$ 436,519	\$ -	\$ -	\$ 44,321							
232	Reagan	\$ 9,854,629	\$ 3,688,104	\$ 895,542	\$ 3,603,947	\$ 836,030	\$ 786,041	\$ -	\$ -	\$ 44,965							
233	Concho	\$ 9,682,431	\$ 3,576,379	\$ 1,689,195	\$ 3,134,351	\$ 683,790	\$ 465,611	\$ -	\$ -	\$ 133,105							
234	McMullen	\$ 9,579,196	\$ 4,161,595	\$ 1,882,952	\$ 522,878	\$ 981,604	\$ 2,026,571	\$ -	\$ -	\$ 3,597							
235	Hemphill	\$ 9,487,160	\$ 2,274,238	\$ 1,913,759	\$ 2,208,801	\$ 2,784,612	\$ 221,912	\$ -	\$ -	\$ 83,837							
236	Cottle	\$ 9,302,270	\$ 1,313,550	\$ 3,664,959	\$ 1,515,340	\$ 2,556,772	\$ 236,049	\$ -	\$ -	\$ 15,600							
237	Edwards	\$ 9,082,492	\$ 2,260,279	\$ 1,190,666	\$ 1,589,566	\$ 444,564	\$ 117,688	\$ -	\$ -	\$ 3,479,729							
238	Glasscock	\$ 8,233,867	\$ 611,088	\$ 498,358	\$ 307,742	\$ 3,089,577	\$ 3,676,269	\$ 46,204	\$ -	\$ 4,630							
239	Sherman	\$ 7,742,357	\$ 1,483,120	\$ 1,609,185	\$ 1,559,971	\$ 2,854,927	\$ 161,302	\$ -	\$ -	\$ 73,851							
240	Bulverton	\$ 7,730,150	\$ 1,945,717	\$ 1,988,170	\$ 2,454,078	\$ 325,226	\$ 813,981	\$ -	\$ -	\$ 202,977							
241	Coke	\$ 7,414,358	\$ 2,454,595	\$ 2,121,626	\$ 2,119,311	\$ 433,332	\$ 269,769	\$ -	\$ -	\$ 15,726							
242	Dickens	\$ 6,695,080	\$ 3,309,769	\$ 1,666,755	\$ 980,988	\$ 182,680	\$ 505,990	\$ -	\$ -	\$ 48,899							
243	Menard	\$ 6,663,383	\$ 2,845,453	\$ 1,197,177	\$ 1,701,038	\$ -	\$ 889,162	\$ -	\$ -	\$ 30,552							
244	Stonewall	\$ 6,344,477	\$ 1,529,830	\$ 1,592,477	\$ 2,517,884	\$ 479,922	\$ 212,782	\$ -	\$ -	\$ 11,582							
245	Briscoe	\$ 5,996,688	\$ 1,501,962	\$ 2,991,683	\$ 542,003	\$ 161,079	\$ 794,670	\$ -	\$ -	\$ 5,291							
246	Throckmorton	\$ 5,951,230	\$ 2,061,779	\$ 2,286,569	\$ 1,465,089	\$ 2,424	\$ 90,140	\$ 7,355	\$ -	\$ -	\$ 37,874						
247	Kent	\$ 5,921,456	\$ 2,896,260	\$ 795,429	\$ 1,730,693	\$ -	\$ 495,686	\$ -	\$ -	\$ 3,388							
248	Hartley	\$ 5,812,660	\$ 871,543	\$ 892,218	\$ 1,755,464	\$ 2,112,920	\$ 133,048	\$ -	\$ -	\$ 47,465							
249	Sterling	\$ 5,542,736	\$ 2,992,458	\$ 972,181	\$ 1,101,406	\$ 347,318	\$ 123,587	\$ -	\$ -	\$ 5,785							
250	Terrell	\$ 5,194,978	\$ 624,257	\$ 1,036,217	\$ 517,186	\$ 393,081	\$ 92,806	\$ -	\$ -	\$ 2,531,430							
251	Irion	\$ 4,688,552	\$ 1,806,520	\$ 811,262	\$ 1,453,599	\$ 484,158	\$ 80,532	\$ -	\$ -	\$ 52,482							
252	Borden	\$ 3,726,865	\$ 2,785,755	\$ 588,720	\$ 42,452	\$ 12,530	\$ 296,066	\$ -	\$ -	\$ 1,343							
253	Roberts	\$ 2,614,685	\$ 1,229,701	\$ 345,600	\$ 213,691	\$ 770,918	\$ 49,546	\$ -	\$ -	\$ 5,229							
254	Loving	\$ 156,157	\$ 118,618	\$ 31,820	\$ 4,322	\$ -	\$ 1,386	\$ -	\$ -	\$ 11							
TOTAL FOR TEXAS COUNTIES		\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191								
Expenditures Unallocable to Texas Counties																	
SALARIES & WAGES (OBJECT CODES 7001-7048)																	
LOTTERY Winnings - INSTALLMENT																	
OTHER PROFESSIONAL SVC																	
MEDICAL SUPPLIES																	
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS																	
INTEREST ON GOVERNMENTAL AND FIDUCIARY																	
LONG-TERM DEBT																	
INTEREST - OTHER																	
DISPROPORTIONATE SHARE																	
DIR PAYMENTS-TECH CTR																	
EMERGENCY ABATEMENT																	
OTHER																	
TOTAL EXPENDITURES		\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137								

Section I – E

State Agency Expenditures by County

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 45,032	\$ -	\$ 44,924	\$ -	\$ -	\$ 108	\$ -	\$ -
102 House of Representatives	3,065	-	2,938	-	-	127	-	-
201 Supreme Court	1,847	-	1,847	-	-	-	-	-
212 Office of Court Administration	53,643	53,643	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	755,322	150,037	597,881	-	-	-	-	7,403
300 Governor – Fiscal	73,467	67,627	-	5,840	-	-	-	-
301 Governor – Executive	40,220	-	40,220	-	-	-	-	-
302 Attorney General of Texas	11,183,597	47,486	171,023	10,780,539	-	-	-	184,549
304 Comptroller of Public Accounts	398,733	-	398,326	-	-	-	-	407
305 Texas General Land Office	4,268,607	47,898	82,006	-	-	-	-	4,138,703
306 Texas State Library and Archives Commission	40,057	40,032	-	-	-	25	-	-
307 Secretary of State	20,267	9,097	-	11,170	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,801	-	-	-	-	-	-	31,801
320 Texas Workforce Commission	5,469,704	-	252,920	5,213,078	-	200	-	3,506
323 Teacher Retirement System of Texas	7,631,462	-	7,170,224	461,238	-	-	-	-
327 Employees Retirement System of Texas	6,679,842	-	5,381,199	1,298,643	-	-	-	-
332 Texas Department of Housing and Community Affairs	327,535	247,225	-	7,491	-	-	-	72,819
362 Texas Lottery Commission	550,735	-	-	-	-	-	-	550,735
401 Adjutant General's Department	69,172	-	150	-	-	2,859	62,050	4,113
403 Texas Veterans Commission	1,641	-	-	-	-	-	-	1,641
405 Texas Department of Public Safety	1,644,217	80,280	1,549,024	-	-	606	-	14,307
407 Commission on Law Enforcement Officer Standards and Education	75,442	-	74,554	-	-	888	-	-
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
479 State Office of Risk Management	281,812	-	281,812	-	-	-	-	-
503 Texas Medical Board	3,771	-	3,750	-	-	-	-	21
506 University of Texas MODO Anderson Cancer Center	11,070	-	11,070	-	-	-	-	-
507 Texas Board of Nursing	1,690	-	-	-	-	-	-	1,690
529 Health and Human Services Commission	22,145,171	-	1,117,215	21,024,647	-	-	-	3,309
530 Department of Family and Protective Services	1,393,245	-	924,442	457,949	-	441	-	10,413
537 Department of State Health Services	3,149,552	-	2,069,709	1,057,384	-	5,400	-	17,058
538 Department of Assistive and Rehabilitative Services	329,723	-	28,367	300,889	-	-	-	466
539 Department of Aging and Disability Services	19,890,526	-	342,527	19,547,998	-	-	-	-
551 Department of Agriculture	449,228	96,547	291,251	61,430	-	-	-	-
555 Texas AgriLife Extension Service	29,182	-	29,182	-	-	-	-	-
576 Texas Forest Service	111,012	57,808	47,715	-	-	4,890	-	599
580 Texas Water Development Board	288	-	-	-	-	288	-	-
582 Texas Commission on Environmental Quality	60,375	-	56,419	-	-	450	-	3,506
592 Soil and Water Conservation Board	9,131	9,131	-	-	-	-	-	-
601 Texas Department of Transportation	16,303,925	9,655	1,423,004	-	12,691,125	1,300,340	-	879,801
644 Texas Juvenile Justice Department	758,855	326,671	432,184	-	-	-	-	-
696 Texas Department of Criminal Justice	85,954,397	477,185	84,602,315	-	-	768,186	7,750	98,961
701 Texas Education Agency	42,529,958	42,529,200	758	-	-	-	-	-
711 Texas A&M University (Main University)	53,133	-	53,133	-	-	-	-	-
714 University of Texas at Arlington	1,418	-	1,418	-	-	-	-	-
719 Texas State Technical College System	37,926	-	37,926	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	63,429	-	63,429	-	-	-	-	-
738 University of Texas at Dallas	89,963	-	89,963	-	-	-	-	-
750 University of Texas at Tyler	555,546	-	555,546	-	-	-	-	-
755 Stephen F Austin State University	34,327	-	31,327	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	745,838	-	617,439	-	-	70,940	34	57,425
808 Texas Historical Commission	1,509	-	-	-	-	-	-	1,509
902 Comptroller – State Fiscal	557,556	187,030	575	(2,974)	-	-	-	372,924
907 Comptroller – State Energy Conservation Office	182,896	182,896	-	-	-	-	-	-
COUNTY TOTAL	235,103,420	44,619,447	108,879,713	60,225,324	12,691,125	2,155,749	69,834	6,462,227

ANDREWS

102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	16,735	16,735	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	387,564	49,854	337,609	-	-	-	-	100
302 Attorney General of Texas	4,353,698	5,913	-	4,287,642	-	-	-	60,143
304 Comptroller of Public Accounts	134,856	-	134,471	-	-	-	-	385
306 Texas State Library and Archives Commission	171	-	-	-	-	-	-	171
307 Secretary of State	45,092	39,398	-	5,194	-	500	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 2,806	\$ -	\$ 14,268	\$ 708,717	\$ -	\$ -	\$ -	\$ 2,806
320 Texas Workforce Commission	727,156	-	2,147,355	185,829	-	-	-	4,171
323 Teacher Retirement System of Texas	2,333,184	-	156,395	24,028	-	-	-	-
327 Employees Retirement System of Texas	180,423	-	-	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,607	4,607	-	-	-	-	-	-
362 Texas Lottery Commission	139,411	-	-	-	-	-	-	139,411
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	245,684	-	245,099	-	-	585	-	-
507 Texas Board of Nursing	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	3,115,383	-	183,260	2,380,508	-	551,335	-	280
530 Department of Family and Protective Services	304,732	-	215,460	89,272	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	5,054	-	5,054	-	-	-	-	-
537 Department of State Health Services	670,658	275,105	89,350	305,879	-	-	-	325
538 Department of Assistive and Rehabilitative Services	10,339	-	-	10,339	-	-	-	-
539 Department of Aging and Disability Services	2,498,377	-	79,137	2,419,240	-	-	-	-
551 Department of Agriculture	55,540	-	-	55,540	-	-	-	-
555 Texas AgriLife Extension Service	52,905	-	52,905	-	-	-	-	-
582 Texas Commission on Environmental Quality	99	-	-	-	-	99	-	-
592 Soil and Water Conservation Board	15,350	15,350	-	-	-	-	-	-
601 Texas Department of Transportation	4,569,642	32,122	638,382	600	1,767,197	2,131,340	-	-
644 Texas Juvenile Justice Department	167,978	167,978	-	-	-	-	-	-
696 Texas Department of Criminal Justice	183,684	121,509	59,350	-	-	500	-	2,325
701 Texas Education Agency	8,877,275	8,877,275	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
739 Texas Tech University Health Sciences Center	16,853	-	16,853	-	-	-	-	-
742 University of Texas of the Permian Basin	86,942	-	86,942	-	-	-	-	-
754 Texas State University – San Marcos	55,168	-	55,168	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
802 Texas Parks and Wildlife Department	1,408	-	-	-	-	1,408	-	-
902 Comptroller – State Fiscal	1,460,885	1,447,038	-	-	-	-	-	13,847
COUNTY TOTAL	30,720,946	11,052,885	4,517,211	10,473,288	1,767,197	2,685,827	0	224,538
ANGELINA								
101 Senate	6,695	-	-	-	-	6,695	-	-
102 House of Representatives	209,930	-	204,631	-	-	4,823	-	476
104 Legislative Budget Board	200	-	-	-	-	200	-	-
201 Supreme Court	1,170	-	1,170	-	-	-	-	-
212 Office of Court Administration	71,391	71,391	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	806,561	306,094	497,987	-	-	-	-	2,480
242 State Commission on Judicial Conduct	2,921	-	2,921	-	-	-	-	-
300 Governor – Fiscal	361,987	213,546	-	148,441	-	-	-	-
302 Attorney General of Texas	14,771,624	59,599	218,716	14,340,482	-	-	-	152,827
304 Comptroller of Public Accounts	217,726	-	200,254	-	-	15,799	-	1,673
305 Texas General Land Office	10,037,571	3,949,283	2,752,201	-	-	200	-	3,335,886
306 Texas State Library and Archives Commission	305	-	305	-	-	-	-	-
307 Secretary of State	113,041	107,669	-	4,117	-	1,255	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	100,767	-	-	-	-	-	-	100,767
320 Texas Workforce Commission	22,765,817	-	502,565	22,257,286	-	230	-	5,735
323 Teacher Retirement System of Texas	10,723,391	-	9,995,220	728,171	-	-	-	-
327 Employees Retirement System of Texas	4,832,726	-	3,703,100	1,129,626	-	-	-	-
329 Texas Real Estate Commission	1,352	-	1,352	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	825,329	135,954	-	684,791	-	-	-	4,584
347 Texas Public Finance Authority	2,074	-	2,074	-	-	-	-	-
357 Texas Department of Rural Affairs	1,375	1,375	-	-	-	-	-	-
362 Texas Lottery Commission	975,633	-	-	-	-	-	-	975,633
401 Adjutant General's Department	5,890	-	2,997	-	-	1,557	-	1,336
403 Texas Veterans Commission	137,560	-	111,569	-	-	25,991	-	-
405 Texas Department of Public Safety	3,624,829	100,728	3,459,961	915	-	47,155	-	16,070
411 Texas Commission on Fire Protection	128	-	-	-	-	128	-	-
448 Office of Injured Employee Counsel	152,887	-	152,887	-	-	-	-	-
454 Texas Department of Insurance	206,994	-	172,490	-	-	34,504	-	-
455 Railroad Commission of Texas	3,000	-	-	-	-	-	-	3,000
458 Texas Alcoholic Beverage Commission	301,234	5,215	294,648	-	-	1,334	-	37
479 State Office of Risk Management	74,228	-	74,228	-	-	-	-	-
503 Texas Medical Board	1,626	-	1,300	-	-	-	-	326
515 Texas State Board of Pharmacy	3,200	-	3,200	-	-	-	-	-
529 Health and Human Services Commission	176,484,127	-	2,198,183	173,842,701	-	402,980	-	40,264

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
530 Department of Family and Protective Services	\$ 2,720,311	\$ -	\$ 2,019,862	\$ 696,033	\$ -	\$ 1,820	\$ -	\$ 2,595
537 Department of State Health Services	13,311,304	1,962,796	376,121	10,957,991	-	3,727	-	10,669
538 Department of Assistive and Rehabilitative Services	2,685,002	-	598,510	2,085,873	-	-	-	619
539 Department of Aging and Disability Services	92,474,249	-	36,442,445	55,017,394	-	797,057	-	217,354
551 Department of Agriculture	7,148,800	177,798	195,721	6,770,978	-	1,795	-	2,508
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	118,682	-	117,062	-	-	1,620	-	-
556 Texas AgriLife Research	66	-	-	-	-	22	-	44
576 Texas Forest Service	1,349,964	31,850	910,297	-	-	82,857	270,837	54,123
582 Texas Commission on Environmental Quality	183,491	183,086	-	-	-	-	-	405
592 Soil and Water Conservation Board	75,798	10,320	52,279	13,200	-	-	-	-
601 Texas Department of Transportation	46,373,956	-	8,139,974	2,348	26,427,228	11,723,455	-	80,952
608 Texas Department of Motor Vehicles	53,242	-	53,242	-	-	-	-	-
644 Texas Juvenile Justice Department	937,030	858,497	75,310	-	-	3,222	-	-
696 Texas Department of Criminal Justice	19,453,523	1,365,611	10,195,508	-	-	652,683	-	7,239,721
701 Texas Education Agency	105,559,604	105,558,149	1,455	-	-	-	-	-
704 Public Community/Junior Colleges	7,240,829	7,240,829	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	3,500	-	-	-	-	-	-	3,500
715 Prairie View A&M University	255	-	255	-	-	-	-	-
721 University of Texas at Austin	7,530	-	7,530	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	49,793	-	49,793	-	-	-	-	-
730 University of Houston	4,012	-	-	-	-	-	-	4,012
734 Lamar University	1,269	-	1,269	-	-	-	-	-
738 University of Texas at Dallas	87,343	-	87,343	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,038	-	5,038	-	-	-	-	-
750 University of Texas at Tyler	1,942	-	1,942	-	-	-	-	-
753 Sam Houston State University	146,472	-	144,934	-	-	1,337	-	201
754 Texas State University – San Marcos	6,329	-	6,329	-	-	-	-	-
755 Stephen F Austin State University	739,547	-	588,577	-	-	13,018	2,761	135,191
781 Texas Higher Education Coordinating Board	839,169	960,664	-	(121,511)	-	-	-	16
787 Lamar State College – Orange	28,601	-	-	-	-	19,323	-	9,278
802 Texas Parks and Wildlife Department	1,170,545	10,050	690,404	17,757	-	429,525	10,009	12,801
808 Texas Historical Commission	2,292	-	-	-	-	985	-	1,307
813 Texas Commission on the Arts	3,047	-	-	3,047	-	-	-	-
902 Comptroller – State Fiscal	865,671	311,847	242,515	-	-	-	-	311,308
907 Comptroller – State Energy Conservation Office	183,902	183,902	-	-	-	-	-	-
COUNTY TOTAL	551,657,398	123,806,253	85,557,675	288,579,638	26,427,228	14,275,299	283,606	12,727,699
ARANSAS								
102 House of Representatives	6,954	-	6,880	-	-	74	-	-
212 Office of Court Administration	20,358	20,358	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	114,407	114,172	-	-	-	-	-	235
242 State Commission on Judicial Conduct	451	-	451	-	-	-	-	-
300 Governor – Fiscal	1,000	-	-	-	-	-	-	1,000
302 Attorney General of Texas	3,289,500	-	64,923	3,194,951	-	-	-	29,626
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
305 Texas General Land Office	2,060,843	-	-	-	-	13,458	-	2,047,385
306 Texas State Library and Archives Commission	(9)	(9)	-	-	-	-	-	-
307 Secretary of State	34,490	38,258	528	(4,296)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,566	-	-	-	-	-	-	16,566
320 Texas Workforce Commission	2,306,364	-	35,121	2,270,227	-	-	-	1,015
323 Teacher Retirement System of Texas	4,654,341	-	4,504,350	149,991	-	-	-	-
327 Employees Retirement System of Texas	534,088	-	511,350	22,738	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,127	2,127	-	-	-	-	-	-
362 Texas Lottery Commission	188,989	-	-	-	-	2,500	-	186,489
401 Adjutant General's Department	1,982	-	450	-	-	1,532	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,419,498	770,884	648,613	-	-	-	-	-
454 Texas Department of Insurance	66,590	-	66,537	-	-	53	-	-
455 Railroad Commission of Texas	6,017,809	-	-	-	-	-	-	6,017,809
458 Texas Alcoholic Beverage Commission	72,416	-	72,416	-	-	-	-	-
479 State Office of Risk Management	27,293	-	27,293	-	-	-	-	-
503 Texas Medical Board	2,650	-	2,650	-	-	-	-	-
507 Texas Board of Nursing	10	-	-	-	-	-	-	10
529 Health and Human Services Commission	5,115,051	-	407,204	4,664,295	-	43,535	-	17
530 Department of Family and Protective Services	462,397	-	322,692	139,705	-	-	-	-
537 Department of State Health Services	395,258	-	66,372	328,391	-	-	-	495
538 Department of Assistive and Rehabilitative Services	148,545	-	-	148,545	-	-	-	-
539 Department of Aging and Disability Services	5,886,231	-	161,456	5,724,665	-	-	-	110

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
551 Department of Agriculture	\$ 837,159	\$ 748,462	\$ -	\$ 87,458	\$ -	\$ -	\$ -	\$ 1,239
555 Texas AgriLife Extension Service	35,345	-	35,345	-	-	-	-	-
576 Texas Forest Service	31,730	31,730	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	238,934	238,934	-	-	-	-	-	-
601 Texas Department of Transportation	22,725,961	26,653	1,764,473	300	20,476,552	454,792	-	3,191
644 Texas Juvenile Justice Department	600	-	-	-	-	600	-	-
696 Texas Department of Criminal Justice	258,620	-	225,963	-	-	28,385	-	4,272
701 Texas Education Agency	8,413,408	8,412,918	490	-	-	-	-	-
711 Texas A&M University (Main University)	83,221	-	83,221	-	-	-	-	-
721 University of Texas at Austin	19,143	-	19,143	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	70,148	-	70,148	-	-	-	-	-
753 Sam Houston State University	23,100	-	-	-	-	-	23,100	-
754 Texas State University – San Marcos	3,206	-	3,206	-	-	-	-	-
760 Texas A&M University – Corpus Christi	167,379	-	167,379	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	4,236,941	79,441	3,923,762	-	-	145,570	-	88,168
808 Texas Historical Commission	273,656	-	246,656	-	-	16,689	-	10,311
813 Texas Commission on the Arts	4,638	-	-	4,638	-	-	-	-
902 Comptroller – State Fiscal	319,816	188,621	1,225	-	-	-	-	129,970
COUNTY TOTAL	70,589,971	10,672,549	13,440,296	16,731,608	20,476,552	707,189	23,100	8,538,677
ARCHER								
102 House of Representatives	25	-	-	-	-	25	-	-
212 Office of Court Administration	9,995	9,995	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,617	40,617	-	-	-	-	-	-
302 Attorney General of Texas	1,659,647	-	26,684	1,628,016	-	-	-	4,947
304 Comptroller of Public Accounts	37,536	-	37,228	-	-	-	-	308
305 Texas General Land Office	851,541	-	-	-	-	-	-	851,541
306 Texas State Library and Archives Commission	503	-	-	-	-	-	-	503
307 Secretary of State	1,111	940	171	-	-	-	-	-
320 Texas Workforce Commission	757,512	-	9,371	746,168	-	-	-	1,972
323 Teacher Retirement System of Texas	1,079,474	-	976,665	102,808	-	-	-	-
327 Employees Retirement System of Texas	289,218	-	279,150	10,069	-	-	-	-
362 Texas Lottery Commission	28,758	-	-	-	-	-	-	28,758
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	349,437	90,054	259,043	-	-	-	-	339
455 Railroad Commission of Texas	103,002	-	97,152	-	-	-	-	5,850
477 Commission on State Emergency Communications	546	-	546	-	-	-	-	-
479 State Office of Risk Management	47,805	-	47,805	-	-	-	-	-
529 Health and Human Services Commission	4,530,525	-	51,156	4,477,169	-	-	-	2,200
530 Department of Family and Protective Services	239,967	-	210,279	29,688	-	-	-	-
537 Department of State Health Services	1,378,519	35,000	1,316,023	27,164	-	331	-	-
538 Department of Assistive and Rehabilitative Services	54,407	-	54,407	-	-	-	-	-
539 Department of Aging and Disability Services	1,718,207	-	188,450	1,529,757	-	-	-	-
551 Department of Agriculture	127,421	127,421	-	-	-	-	-	-
555 Texas AgriLife Extension Service	34,372	-	34,372	-	-	-	-	-
556 Texas AgriLife Research	4,501	-	-	-	-	4,501	-	-
576 Texas Forest Service	8,454	6,954	-	-	-	1,500	-	-
592 Soil and Water Conservation Board	22,227	13,850	8,377	-	-	-	-	-
601 Texas Department of Transportation	3,310,972	-	1,875,297	1,200	1,118,613	315,591	-	271
696 Texas Department of Criminal Justice	1,611,776	-	1,611,776	-	-	-	-	-
701 Texas Education Agency	9,815,707	9,815,707	-	-	-	-	-	-
719 Texas State Technical College System	53,990	-	53,990	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
735 Midwestern State University	73,862	-	73,862	-	-	-	-	-
753 Sam Houston State University	5,418	-	5,418	-	-	-	-	-
802 Texas Parks and Wildlife Department	12,717	-	-	-	-	12,703	-	14
902 Comptroller – State Fiscal	72,614	53,984	-	-	-	-	-	18,630
907 Comptroller – State Energy Conservation Office	238,865	238,865	-	-	-	-	-	-
COUNTY TOTAL	28,574,000	10,433,387	7,217,225	8,554,039	1,118,613	334,651	0	916,084
ARMSTRONG								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,212	11,212	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,893	15,382	-	-	-	-	-	511
302 Attorney General of Texas	290,953	-	50,311	217,635	-	-	-	23,007
307 Secretary of State	5,979	-	-	5,979	-	-	-	-
320 Texas Workforce Commission	54,188	-	4,559	49,577	-	52	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARMSTRONG (concluded)								
323 Teacher Retirement System of Texas	\$ 351,828	\$ -	\$ 346,922	\$ 4,906	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	144,022	-	114,901	29,122	-	-	-	-
362 Texas Lottery Commission	517,000	-	-	-	-	-	-	517,000
405 Texas Department of Public Safety	184,986	15,630	169,016	-	-	-	-	339
458 Texas Alcoholic Beverage Commission	11,661	-	11,661	-	-	-	-	-
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	1,419,077	-	-	1,419,077	-	-	-	-
530 Department of Family and Protective Services	10,303	-	-	10,303	-	-	-	-
537 Department of State Health Services	82,010	-	80,217	1,747	-	-	-	46
538 Department of Assistive and Rehabilitative Services	162	-	-	162	-	-	-	-
539 Department of Aging and Disability Services	1,123,959	-	83,540	1,040,418	-	-	-	-
551 Department of Agriculture	54,023	-	54,023	-	-	-	-	-
555 Texas AgriLife Extension Service	64,451	-	64,451	-	-	-	-	-
576 Texas Forest Service	3,000	3,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	7,712	7,712	-	-	-	-	-	-
601 Texas Department of Transportation	6,873,987	-	681,437	500	6,059,603	132,441	-	5
696 Texas Department of Criminal Justice	823,954	-	823,954	-	-	-	-	-
701 Texas Education Agency	2,429,684	2,429,684	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
757 West Texas A&M University	2,000	-	-	1,000	-	-	-	1,000
802 Texas Parks and Wildlife Department	75,681	-	73,424	-	-	2,257	-	-
813 Texas Commission on the Arts	7,267	-	-	7,267	-	-	-	-
902 Comptroller – State Fiscal	43,105	42,373	-	-	-	-	-	732
907 Comptroller – State Energy Conservation Office	158,038	158,038	-	-	-	-	-	-
COUNTY TOTAL	14,770,386	2,683,031	2,558,418	2,787,693	6,059,603	134,785	0	546,856
ATASCOSA								
102 House of Representatives	8,722	-	7,400	-	-	1,322	-	-
212 Office of Court Administration	228,824	41,977	186,847	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,996	52,003	152,634	-	-	-	-	1,360
300 Governor – Fiscal	278,312	103,261	-	175,051	-	-	-	-
301 Governor – Executive	48,872	-	48,872	-	-	-	-	-
302 Attorney General of Texas	10,585,306	83,231	1,370,679	9,105,490	-	3,495	-	22,410
304 Comptroller of Public Accounts	50,304	-	49,765	-	-	-	-	539
305 Texas General Land Office	5,951,223	-	74,228	-	-	-	-	5,876,995
306 Texas State Library and Archives Commission	63	-	-	-	-	-	-	63
307 Secretary of State	25,643	8,921	-	15,917	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,063	-	-	-	-	-	-	19,063
320 Texas Workforce Commission	4,625,805	-	143,941	4,476,467	-	229	-	5,168
323 Teacher Retirement System of Texas	6,501,855	-	5,900,902	600,953	-	-	-	-
327 Employees Retirement System of Texas	911,764	-	747,261	164,503	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,806	2,951	-	-	-	-	-	8,855
357 Texas Department of Rural Affairs	1,800	1,800	-	-	-	-	-	-
362 Texas Lottery Commission	754,614	-	-	-	-	7,000	-	747,614
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,009,160	24,570	974,440	-	-	-	-	10,150
409 Commission on Jail Standards	189	-	189	-	-	-	-	-
452 Texas Department of Licensing and Regulation	1,000	-	-	-	-	-	-	1,000
455 Railroad Commission of Texas	218,216	-	115,336	-	-	570	-	102,310
458 Texas Alcoholic Beverage Commission	74,954	-	74,796	-	-	-	-	158
479 State Office of Risk Management	32,038	-	32,038	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	-	-	18
529 Health and Human Services Commission	16,993,677	-	1,660,874	15,332,445	-	-	-	357
530 Department of Family and Protective Services	2,026,385	-	999,104	1,025,537	-	1,661	-	83
537 Department of State Health Services	6,500,547	-	1,238,885	5,261,662	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,385,499	-	47,524	2,337,975	-	-	-	-
539 Department of Aging and Disability Services	16,843,743	-	531,835	16,311,096	-	811	-	-
551 Department of Agriculture	1,382,057	1,116,723	-	265,334	-	-	-	-
554 Texas Animal Health Commission	68,631	-	64,899	-	-	1,157	-	2,575
555 Texas AgriLife Extension Service	27,389	-	27,389	-	-	-	-	-
576 Texas Forest Service	75,689	75,326	-	-	-	363	-	-
578 Texas State Board of Veterinary Medical Examiners	1,076	-	1,076	-	-	-	-	-
582 Texas Commission on Environmental Quality	125,200	-	-	-	-	-	-	125,200
592 Soil and Water Conservation Board	40,692	40,692	-	-	-	-	-	-
601 Texas Department of Transportation	11,290,151	3,223	1,718,481	900	5,459,910	4,106,905	-	733
608 Texas Department of Motor Vehicles	92,157	-	92,157	-	-	-	-	-
644 Texas Juvenile Justice Department	549,856	549,856	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ATASCOSA (concluded)								
696 Texas Department of Criminal Justice	\$ 3,122,100	\$ 631,405	\$ 2,432,009	\$ -	\$ -	\$ 58,686	\$ -	\$ -
701 Texas Education Agency	55,765,038	55,764,706	332	-	-	-	-	-
716 Texas Engineering Extension Service	6,314	-	-	-	-	-	-	6,314
721 University of Texas at Austin	122,286	-	122,286	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
736 University of Texas – Pan American	7,082	-	-	-	-	-	-	7,082
743 University of Texas at San Antonio	316,978	-	316,678	-	-	-	-	300
745 University of Texas Health Science Center at San Antonio	457,246	-	457,246	-	-	-	-	-
749 Texas A&M University – San Antonio	28,860	-	28,860	-	-	-	-	-
754 Texas State University – San Marcos	3,000	-	-	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	333,320	-	305,529	-	-	25,447	-	2,344
808 Texas Historical Commission	2,275	-	-	-	-	1,170	-	1,105
809 State Preservation Board	994	-	-	-	-	-	-	994
902 Comptroller – State Fiscal	363,935	289,026	-	-	-	-	-	74,909
907 Comptroller – State Energy Conservation Office	623,942	623,942	-	-	-	-	-	-
COUNTY TOTAL	151,102,456	59,413,614	19,924,663	55,073,331	5,459,910	4,209,621	0	7,021,317
AUSTIN								
101 Senate	894	-	894	-	-	-	-	-
102 House of Representatives	24,720	-	24,404	-	-	316	-	-
212 Office of Court Administration	256,586	256,586	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	361,319	124,461	234,585	-	-	-	-	2,273
300 Governor – Fiscal	161,695	161,695	-	-	-	-	-	-
302 Attorney General of Texas	4,454,702	11,772	132,902	4,290,988	-	-	-	19,041
303 Texas Facilities Commission	9,714	-	1,111	-	-	-	8,604	-
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
307 Secretary of State	51,279	37,248	-	13,031	-	1,000	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	53,324	-	-	-	-	-	-	53,324
320 Texas Workforce Commission	3,478,194	-	48,123	3,426,621	-	-	-	3,449
323 Teacher Retirement System of Texas	4,948,443	-	4,759,532	188,911	-	-	-	-
327 Employees Retirement System of Texas	1,018,560	-	660,937	357,623	-	-	-	-
332 Texas Department of Housing and Community Affairs	235,490	166,624	-	68,866	-	-	-	-
360 State Office of Administrative Hearings	87,004	-	-	-	-	-	-	87,004
362 Texas Lottery Commission	1,358,695	-	-	-	-	-	-	1,358,695
401 Adjutant General's Department	4,486	-	300	-	-	4,185	-	2
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	683,086	180,265	502,801	-	-	20	-	-
455 Railroad Commission of Texas	12,000	-	-	-	-	-	-	12,000
458 Texas Alcoholic Beverage Commission	93,494	-	93,494	-	-	-	-	-
477 Commission on State Emergency Communications	136,477	136,477	-	-	-	-	-	-
479 State Office of Risk Management	4,303	-	4,303	-	-	-	-	-
529 Health and Human Services Commission	15,949,046	-	367,702	15,408,194	-	173,082	-	68
530 Department of Family and Protective Services	938,928	-	637,965	300,899	-	65	-	-
537 Department of State Health Services	632,048	-	152,462	470,284	-	162	-	9,140
538 Department of Assistive and Rehabilitative Services	23,104	-	-	23,104	-	-	-	-
539 Department of Aging and Disability Services	9,701,040	-	4,781,808	4,909,556	-	9,600	-	76
551 Department of Agriculture	468,262	283,681	144,535	40,046	-	-	-	-
554 Texas Animal Health Commission	233,336	-	229,296	-	-	3,911	-	130
555 Texas AgriLife Extension Service	62,709	-	62,709	-	-	-	-	-
576 Texas Forest Service	44,752	44,752	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	53,109	-	-	-	-	-	-	53,109
592 Soil and Water Conservation Board	13,680	13,680	-	-	-	-	-	-
601 Texas Department of Transportation	12,972,429	-	1,513,653	-	10,533,541	854,200	69,568	1,466
644 Texas Juvenile Justice Department	286,388	170,813	115,527	-	-	48	-	-
696 Texas Department of Criminal Justice	962,753	-	943,335	-	-	3,692	-	15,726
701 Texas Education Agency	19,638,130	19,638,130	-	-	-	-	-	-
711 Texas A&M University (Main University)	39,084	-	39,084	-	-	-	-	-
714 University of Texas at Arlington	413	-	413	-	-	-	-	-
715 Prairie View A&M University	137,141	-	93,590	43,468	-	-	-	83
721 University of Texas at Austin	32,024	-	31,024	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	33,794	-	33,794	-	-	-	-	-
730 University of Houston	1,866	-	-	-	-	-	-	1,866
733 Texas Tech University	2,300	-	-	2,300	-	-	-	-
743 University of Texas at San Antonio	23,178	-	23,178	-	-	-	-	-
744 University of Texas Health Science Center at Houston	43,132	-	43,132	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	36,571	-	36,571	-	-	-	-	-
753 Sam Houston State University	6,750	-	6,750	-	-	-	-	-
754 Texas State University – San Marcos	39,866	-	38,866	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN (concluded)								
755 Stephen F Austin State University	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
756 Sul Ross State University	451	-	-	-	-	-	-	451
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	558,738	93,346	444,768	-	-	17,984	-	2,639
808 Texas Historical Commission	15,166	-	12,759	-	-	-	-	2,408
809 State Preservation Board	597	-	-	-	-	-	-	597
902 Comptroller – State Fiscal	342,173	131,768	-	-	-	-	-	210,405
COUNTY TOTAL	80,730,100	21,451,299	16,216,310	29,543,890	10,533,541	1,068,264	78,172	1,838,625
BAILEY								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	20,700	20,700	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	193,925	48,553	144,998	-	-	-	-	374
302 Attorney General of Texas	845,234	11,772	-	831,633	-	-	-	1,829
304 Comptroller of Public Accounts	7,065	-	7,010	-	-	-	-	55
305 Texas General Land Office	3,650	-	-	-	-	-	-	3,650
306 Texas State Library and Archives Commission	732	732	-	-	-	-	-	-
307 Secretary of State	3,653	1,139	-	2,514	-	-	-	-
320 Texas Workforce Commission	756,474	-	41,335	714,345	-	-	-	794
323 Teacher Retirement System of Texas	753,581	-	701,145	52,435	-	-	-	-
327 Employees Retirement System of Texas	64,672	-	62,172	2,500	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,544	11,544	-	-	-	-	-	-
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	318,851	-	317,532	-	-	1,320	-	-
452 Texas Department of Licensing and Regulation	9	-	-	-	-	-	-	9
529 Health and Human Services Commission	721,622	-	81,793	638,210	-	1,619	-	-
530 Department of Family and Protective Services	134,068	-	48,809	85,259	-	-	-	-
537 Department of State Health Services	344,955	-	-	344,955	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,044	-	-	8,017	-	27	-	-
539 Department of Aging and Disability Services	1,553,579	-	-	1,553,579	-	-	-	-
551 Department of Agriculture	72,597	-	-	72,597	-	-	-	-
554 Texas Animal Health Commission	50,398	-	50,299	-	-	99	-	-
555 Texas AgriLife Extension Service	89,059	-	89,059	-	-	-	-	-
576 Texas Forest Service	10,787	10,787	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,092	13,987	-	11,106	-	-	-	-
601 Texas Department of Transportation	5,689,264	-	348,043	375	5,016,395	324,451	-	-
608 Texas Department of Motor Vehicles	479	-	-	-	-	479	-	-
644 Texas Juvenile Justice Department	105,420	105,420	-	-	-	-	-	-
696 Texas Department of Criminal Justice	107,846	107,846	-	-	-	-	-	-
701 Texas Education Agency	10,852,150	10,852,150	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	15,420	-	15,420	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	39,209	-	-	-	-	39,209	-	-
902 Comptroller – State Fiscal	109,740	101,050	-	-	-	-	-	8,690
907 Comptroller – State Energy Conservation Office	79,437	79,437	-	-	-	-	-	-
COUNTY TOTAL	22,995,299	11,365,116	1,907,617	4,318,526	5,016,395	367,244	0	20,401
BANDERA								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	81	-	-	-	-	81	-	-
212 Office of Court Administration	18,837	18,837	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	43,057	42,894	-	-	-	-	-	163
300 Governor – Fiscal	1,170	1,170	-	-	-	-	-	-
302 Attorney General of Texas	2,334,656	4,460	81,264	2,237,394	-	-	-	11,538
304 Comptroller of Public Accounts	158,963	-	158,827	-	-	-	-	136
305 Texas General Land Office	13,773,781	-	-	-	-	-	-	13,773,781
307 Secretary of State	(1,424)	2,007	-	(3,630)	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	58,729	-	-	-	-	-	-	58,729
320 Texas Workforce Commission	1,915,278	-	35,375	1,879,007	-	-	-	896
323 Teacher Retirement System of Texas	4,102,625	-	3,867,064	235,560	-	-	-	-
327 Employees Retirement System of Texas	549,645	-	455,736	93,910	-	-	-	-
362 Texas Lottery Commission	241,374	968	-	-	-	-	-	240,406
401 Adjutant General's Department	1,349	-	1,349	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	479,094	144,353	334,741	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	65,047	-	65,047	-	-	-	-	-
479 State Office of Risk Management	576	-	576	-	-	-	-	-
507 Texas Board of Nursing	393	-	-	-	-	-	-	393

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
529 Health and Human Services Commission	\$ 3,883,452	\$ -	\$ 340,698	\$ 3,538,657	\$ -	\$ 4,078	\$ -	\$ 20
530 Department of Family and Protective Services	683,880	-	250,390	433,382	-	108	-	-
537 Department of State Health Services	1,858,130	173,995	1,605,478	78,076	-	581	-	-
538 Department of Assistive and Rehabilitative Services	19,204	-	-	19,204	-	-	-	-
539 Department of Aging and Disability Services	3,695,049	-	59,537	3,635,411	-	65	-	35
551 Department of Agriculture	10,479	919	-	9,559	-	-	-	-
554 Texas Animal Health Commission	49,553	-	49,553	-	-	-	-	-
555 Texas AgriLife Extension Service	32,007	-	32,007	-	-	-	-	-
556 Texas AgriLife Research	9,175	-	9,175	-	-	-	-	-
576 Texas Forest Service	66,080	27,221	36,704	-	-	2,105	-	50
582 Texas Commission on Environmental Quality	51,866	-	51,866	-	-	-	-	-
592 Soil and Water Conservation Board	91,626	14,698	-	76,928	-	-	-	-
601 Texas Department of Transportation	2,686,761	-	841,032	-	1,468,569	370,271	-	6,889
644 Texas Juvenile Justice Department	158,130	157,380	-	-	-	750	-	-
696 Texas Department of Criminal Justice	913,684	-	913,684	-	-	-	-	-
701 Texas Education Agency	5,357,630	5,240,325	117,305	-	-	-	-	-
713 Tarleton State University	19,920	-	19,920	-	-	-	-	-
720 University of Texas System	436	-	436	-	-	-	-	-
721 University of Texas at Austin	4,066	-	4,066	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
743 University of Texas at San Antonio	358,151	-	358,151	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	504,395	-	504,395	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	7,722	-	7,722	-	-	-	-	-
772 Texas School for the Deaf	51,063	-	51,030	-	-	32	-	-
802 Texas Parks and Wildlife Department	1,414,583	-	1,283,359	-	-	128,747	-	2,477
813 Texas Commission on the Arts	2,386	-	-	2,386	-	-	-	-
902 Comptroller – State Fiscal	375,085	94,094	-	-	-	-	-	280,991
COUNTY TOTAL	46,049,349	5,923,322	11,536,496	12,235,844	1,468,569	507,058	0	14,378,060
BASTROP								
101 Senate	655,710	-	655,493	-	-	-	-	217
102 House of Representatives	236,039	-	234,372	-	-	1,667	-	-
103 Texas Legislative Council	704,828	-	704,799	-	-	29	-	-
104 Legislative Budget Board	209,763	-	209,763	-	-	-	-	-
105 Legislative Reference Library	37,754	-	37,754	-	-	-	-	-
116 Sunset Advisory Commission	90,386	-	90,386	-	-	-	-	-
201 Supreme Court	989	-	649	-	-	-	-	340
211 Court of Criminal Appeals	101,038	-	101,038	-	-	-	-	-
212 Office of Court Administration	343,616	68,333	275,283	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	84,664	-	84,664	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	405,069	115,593	287,911	-	-	-	-	1,565
300 Governor – Fiscal	2,065,555	1,618,007	104,572	342,477	-	-	-	500
302 Attorney General of Texas	18,390,743	14,445	4,757,494	13,452,546	-	800	-	165,457
303 Texas Facilities Commission	947,747	-	905,740	-	-	42,007	-	-
304 Comptroller of Public Accounts	4,538,675	-	4,510,775	-	-	15,400	10,500	2,000
305 Texas General Land Office	5,723,134	168,505	1,665,881	23,601	-	1,098	-	3,864,049
306 Texas State Library and Archives Commission	117,852	49,431	67,207	-	-	-	-	1,214
307 Secretary of State	511,459	52,597	434,062	23,195	-	1,605	-	-
308 State Auditor	242,310	-	241,729	-	-	581	-	-
312 Texas State Securities Board	51,729	-	51,729	-	-	-	-	-
313 Department of Information Resources	472,261	-	470,956	-	-	-	-	1,305
315 Comptroller – Prepaid Higher Education Tuition Board	91,802	-	-	-	-	-	-	91,802
320 Texas Workforce Commission	13,445,775	-	3,918,279	9,510,226	-	9,969	-	7,301
323 Teacher Retirement System of Texas	12,806,405	-	11,625,443	1,167,284	-	(322)	-	14,000
327 Employees Retirement System of Texas	19,762,070	-	18,855,957	906,113	-	-	-	-
329 Texas Real Estate Commission	177,071	-	177,071	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,223,420	-	838,960	373,883	-	-	-	10,576
338 State Pension Review Board	63,743	-	63,743	-	-	-	-	-
356 Texas Ethics Commission	56,145	-	56,145	-	-	-	-	-
359 Office of Public Insurance Counsel	41,181	-	41,181	-	-	-	-	-
360 State Office of Administrative Hearings	60,345	-	60,345	-	-	-	-	-
362 Texas Lottery Commission	2,328,198	7,783	695,566	-	-	-	-	1,624,849
401 Adjutant General's Department	1,001,660	-	939,675	-	-	61,375	-	610
403 Texas Veterans Commission	120,528	-	119,222	-	-	-	-	1,306
405 Texas Department of Public Safety	15,221,639	13,684,451	1,504,530	-	-	19,248	-	13,409
407 Commission on Law Enforcement Officer Standards and Education	23,473	-	23,373	-	-	-	-	100
409 Commission on Jail Standards	5,926	-	5,926	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (continued)								
411 Texas Commission on Fire Protection	\$ 8,592	\$ -	\$ 8,592	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	125,926	-	125,926	-	-	-	-	-
450 Department of Savings and Mortgage Lending	73,986	-	73,986	-	-	-	-	-
451 Texas Department of Banking	167,678	-	167,678	-	-	-	-	-
452 Texas Department of Licensing and Regulation	447,252	-	445,897	-	-	1,355	-	-
454 Texas Department of Insurance	2,526,249	-	2,526,189	-	-	50	-	10
455 Railroad Commission of Texas	1,246,374	-	1,208,220	20,253	-	-	-	17,900
457 Texas State Board of Public Accountancy	55,162	-	55,162	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	821,749	-	821,749	-	-	-	-	-
464 Texas Board of Professional Land Surveying	63,665	-	63,665	-	-	-	-	-
473 Public Utility Commission of Texas	691,058	-	690,338	-	-	720	-	-
477 Commission on State Emergency Communications	106,836	-	106,836	-	-	-	-	-
479 State Office of Risk Management	546,746	-	546,746	-	-	-	-	-
503 Texas Medical Board	428,974	-	428,879	-	-	95	-	-
504 Texas State Board of Dental Examiners	101,222	-	101,222	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	59,149	-	59,149	-	-	-	-	-
507 Texas Board of Nursing	554,166	-	553,518	-	-	-	-	648
508 Texas Board of Chiropractic Examiners	217	-	217	-	-	-	-	-
513 Texas Funeral Service Commission	74,696	-	74,692	-	-	-	-	3
515 Texas State Board of Pharmacy	59,146	-	59,123	-	-	22	-	-
520 Board of Examiners of Psychologists	55,865	-	55,865	-	-	-	-	-
529 Health and Human Services Commission	62,884,755	-	7,695,968	55,154,948	-	29,720	-	4,119
530 Department of Family and Protective Services	5,187,319	-	3,827,196	1,359,980	-	143	-	-
537 Department of State Health Services	10,250,823	-	9,050,034	1,171,457	-	28,502	-	830
538 Department of Assistive and Rehabilitative Services	3,453,164	-	3,308,097	100,258	-	44,809	-	-
539 Department of Aging and Disability Services	21,753,757	-	6,005,272	15,709,378	-	-	-	39,107
542 Cancer Prevention and Research Institute of Texas	82,199	-	82,199	-	-	-	-	-
551 Department of Agriculture	2,614,027	1,085,854	1,068,086	368,268	-	88,490	-	3,330
554 Texas Animal Health Commission	181,040	-	181,040	-	-	-	-	-
555 Texas AgriLife Extension Service	52,779	-	52,779	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	411	-	-	-	-	411	-	-
576 Texas Forest Service	274,152	107,809	110,694	-	-	54,468	-	1,181
578 Texas State Board of Veterinary Medical Examiners	39,083	-	39,083	-	-	-	-	-
580 Texas Water Development Board	906,140	-	906,140	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,777,594	-	3,757,766	-	-	19,793	-	35
592 Soil and Water Conservation Board	20,478	14,776	-	-	-	5,703	-	-
601 Texas Department of Transportation	43,186,458	-	10,240,937	45,153	28,094,318	2,611,167	-	2,194,883
608 Texas Department of Motor Vehicles	1,778,056	-	1,777,956	-	-	-	-	100
644 Texas Juvenile Justice Department	4,304,621	1,008,848	3,144,642	-	-	114,479	-	36,652
696 Texas Department of Criminal Justice	3,145,494	778,729	2,360,868	-	-	5,897	-	-
701 Texas Education Agency	80,783,333	78,702,971	1,943,462	136,625	-	275	-	-
709 Texas A&M University System Health Science Center	7,773	-	5,853	-	-	1,920	-	-
710 Texas A&M University System	43,220	-	43,220	-	-	-	-	-
711 Texas A&M University (Main University)	13,760	-	8,791	-	-	4,268	-	701
714 University of Texas at Arlington	57	-	57	-	-	-	-	-
715 Prairie View A&M University	3,756	-	-	3,756	-	-	-	-
719 Texas State Technical College System	45,264	-	45,264	-	-	-	-	-
720 University of Texas System	226,801	-	226,801	-	-	-	-	-
721 University of Texas at Austin	1,549,000	-	1,525,479	-	-	20,034	-	3,487
723 University of Texas Medical Branch at Galveston	44	-	44	-	-	-	-	-
727 Texas Transportation Institute	2,496	-	2,496	-	-	-	-	-
731 Texas Woman's University	32,550	-	32,550	-	-	-	-	-
734 Lamar University	1,442	-	1,442	-	-	-	-	-
742 University of Texas of the Permian Basin	21,050	-	-	-	-	-	21,050	-
743 University of Texas at San Antonio	86,738	-	86,738	-	-	-	-	-
744 University of Texas Health Science Center at Houston	29,882	-	29,882	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	55,295	-	55,295	-	-	-	-	-
747 University of Texas at Brownsville	4,630	-	-	-	-	-	-	4,630
752 University of North Texas	24,308	-	24,136	-	-	-	-	172
753 Sam Houston State University	13,584	-	1,025	-	-	-	-	12,559
754 Texas State University – San Marcos	309,697	-	306,697	-	-	-	-	3,000
756 Sul Ross State University	17,521	-	17,484	-	-	-	-	38
763 University of North Texas Health Science Center at Fort Worth	375	-	-	-	-	-	-	375
765 University of Houston – Victoria	203,333	-	203,333	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	633,331	-	633,179	-	-	152	-	-
772 Texas School for the Deaf	433,401	-	425,801	-	-	3,777	-	3,823
781 Texas Higher Education Coordinating Board	421,323	-	421,168	-	-	-	-	155
802 Texas Parks and Wildlife Department	2,633,017	40,429	2,338,580	10,937	-	213,279	-	29,791
808 Texas Historical Commission	255,921	-	255,782	-	-	139	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
809 State Preservation Board	\$ 302,646	\$ -	\$ 266,834	\$ -	\$ -	\$ 10,562	\$ -	\$ 25,250
813 Texas Commission on the Arts	7,511	-	-	7,511	-	-	-	-
902 Comptroller – State Fiscal	602,268	321,899	-	(1,060)	-	-	-	281,429
907 Comptroller – State Energy Conservation Office	22,968	22,968	-	-	-	-	-	-
930 Treasury Safekeeping Trust Company	320,603	-	320,603	-	-	-	-	-
COUNTY TOTAL	363,576,659	97,863,428	125,822,079	99,886,790	28,094,318	3,413,688	31,550	8,464,806
BAYLOR								
101 Senate	27	-	-	-	-	27	-	-
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	7,008	7,008	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	212,674	64,697	147,976	-	-	-	-	-
300 Governor – Fiscal	5,495	-	-	5,495	-	-	-	-
302 Attorney General of Texas	2,332,195	-	-	2,332,195	-	-	-	-
304 Comptroller of Public Accounts	80,862	-	80,798	-	-	-	-	64
306 Texas State Library and Archives Commission	63	-	-	-	-	-	-	63
307 Secretary of State	5,523	1,404	-	4,118	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,384	-	-	-	-	-	-	1,384
320 Texas Workforce Commission	310,057	-	8,021	301,645	-	-	-	392
323 Teacher Retirement System of Texas	684,284	-	671,333	12,952	-	-	-	-
327 Employees Retirement System of Texas	338,498	-	280,351	58,147	-	-	-	-
332 Texas Department of Housing and Community Affairs	719	719	-	-	-	-	-	-
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	27,880	-	-	-	-	-	-	27,880
405 Texas Department of Public Safety	124,265	1,965	121,675	-	-	-	-	624
479 State Office of Risk Management	1,161	-	1,161	-	-	-	-	-
529 Health and Human Services Commission	1,534,054	-	229,452	1,289,987	-	9,635	-	4,980
530 Department of Family and Protective Services	176,767	-	176,767	-	-	-	-	-
537 Department of State Health Services	678,119	-	572,754	105,288	-	27	-	50
538 Department of Assistive and Rehabilitative Services	118,685	-	87,249	31,436	-	-	-	-
539 Department of Aging and Disability Services	2,264,103	-	78,872	2,185,231	-	-	-	-
551 Department of Agriculture	44,500	44,500	-	-	-	-	-	-
555 Texas AgriLife Extension Service	27,020	-	27,020	-	-	-	-	-
576 Texas Forest Service	796	796	-	-	-	-	-	-
580 Texas Water Development Board	575,000	-	-	-	-	-	-	575,000
592 Soil and Water Conservation Board	12,059	12,059	-	-	-	-	-	-
601 Texas Department of Transportation	13,345,871	-	931,262	-	12,141,691	271,329	-	1,589
644 Texas Juvenile Justice Department	116,947	69,559	47,388	-	-	-	-	-
696 Texas Department of Criminal Justice	424,532	66,639	357,893	-	-	-	-	-
701 Texas Education Agency	3,937,307	3,937,307	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
735 Midwestern State University	38,991	-	37,991	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	84,499	-	84,400	-	-	99	-	-
808 Texas Historical Commission	4,098	-	-	-	-	4,098	-	-
902 Comptroller – State Fiscal	156,096	51,103	-	-	-	-	-	104,993
907 Comptroller – State Energy Conservation Office	33,216	33,216	-	-	-	-	-	-
COUNTY TOTAL	27,712,830	4,290,973	3,942,366	6,335,538	12,141,691	285,242	0	717,018
BEE								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	5,768	-	5,618	-	-	150	-	-
212 Office of Court Administration	173,096	173,096	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	330,904	115,223	215,443	-	-	-	-	238
300 Governor – Fiscal	104,522	96,598	-	7,923	-	-	-	-
302 Attorney General of Texas	7,142,837	13,149	64,440	6,977,589	-	-	-	87,658
304 Comptroller of Public Accounts	373	-	-	-	-	-	-	373
305 Texas General Land Office	5,852,284	-	119,780	-	-	-	-	5,732,504
307 Secretary of State	11,596	2,204	-	9,142	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	87,726	-	-	-	-	-	-	87,726
320 Texas Workforce Commission	3,327,466	-	59,262	3,267,515	-	-	-	690
323 Teacher Retirement System of Texas	4,639,750	-	4,220,766	418,983	-	-	-	-
327 Employees Retirement System of Texas	5,420,688	-	3,517,855	1,902,833	-	-	-	-
332 Texas Department of Housing and Community Affairs	744,934	-	-	744,934	-	-	-	-
362 Texas Lottery Commission	340,806	-	-	-	-	-	-	340,806
403 Texas Veterans Commission	674	-	-	-	-	-	-	674
405 Texas Department of Public Safety	952,637	103,690	843,948	-	-	4,835	-	165
452 Texas Department of Licensing and Regulation	88,652	-	88,652	-	-	-	-	-
454 Texas Department of Insurance	15,607	-	5,230	-	-	-	-	10,377
455 Railroad Commission of Texas	164,034	-	162,396	-	-	55	-	1,583

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEE (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 119,744	\$ -	\$ 119,744	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	146,023	-	146,023	-	-	-	-	-
503 Texas Medical Board	4,018	-	4,018	-	-	-	-	-
507 Texas Board of Nursing	100	-	-	-	-	-	-	100
529 Health and Human Services Commission	9,949,733	-	583,784	9,357,970	-	7,979	-	-
530 Department of Family and Protective Services	1,002,189	-	703,974	297,535	-	581	-	99
537 Department of State Health Services	907,145	-	138,097	768,548	-	-	-	500
538 Department of Assistive and Rehabilitative Services	287,231	-	188,933	98,299	-	-	-	-
539 Department of Aging and Disability Services	5,995,143	-	377,711	5,607,572	-	9,861	-	-
551 Department of Agriculture	1,458,091	603,675	69,023	785,343	-	-	-	50
554 Texas Animal Health Commission	310,739	-	302,596	-	-	3,165	-	4,978
555 Texas AgriLife Extension Service	31,966	-	31,966	-	-	-	-	-
556 Texas AgriLife Research	193,202	-	192,102	-	-	1,100	-	-
576 Texas Forest Service	15,034	14,150	882	-	-	2	-	-
582 Texas Commission on Environmental Quality	1,362	-	1,362	-	-	-	-	-
592 Soil and Water Conservation Board	13,256	13,256	-	-	-	-	-	-
601 Texas Department of Transportation	14,571,237	760,795	778,372	86,405	11,707,032	1,234,511	-	4,122
696 Texas Department of Criminal Justice	58,979,220	-	56,713,357	-	-	2,260,168	-	5,695
701 Texas Education Agency	36,691,668	36,691,668	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,322,062	6,322,062	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,950	-	-	-	-	-	-	5,950
711 Texas A&M University (Main University)	62,333	-	62,333	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
727 Texas Transportation Institute	5,940	-	5,940	-	-	-	-	-
731 Texas Woman's University	6,307	-	6,307	-	-	-	-	-
733 Texas Tech University	33,855	-	33,855	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,940	-	5,940	-	-	-	-	-
754 Texas State University – San Marcos	944	-	944	-	-	-	-	-
760 Texas A&M University – Corpus Christi	3,875	-	-	-	-	-	-	3,875
765 University of Houston – Victoria	4,490	-	4,490	-	-	-	-	-
781 Texas Higher Education Coordinating Board	557,352	557,320	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	61,816	-	56,129	-	-	5,673	-	14
813 Texas Commission on the Arts	8,900	-	-	8,900	-	-	-	-
902 Comptroller – State Fiscal	466,053	183,406	160,317	-	-	-	-	122,330
COUNTY TOTAL	167,627,377	45,650,293	69,991,604	30,339,490	11,707,032	3,528,419	0	6,410,539
BELL								
101 Senate	73,719	-	63,631	-	-	10,088	-	-
102 House of Representatives	136,268	-	127,464	-	-	8,559	-	245
103 Texas Legislative Council	1,795	-	-	-	-	1,795	-	-
105 Legislative Reference Library	1,068	-	-	-	-	1,068	-	-
201 Supreme Court	51,936	-	51,936	-	-	-	-	-
212 Office of Court Administration	1,158,883	630,334	527,464	-	-	-	-	1,085
241 District Courts – Comptroller's Judiciary Section	1,381,452	476,075	888,662	-	-	-	-	16,715
300 Governor – Fiscal	794,595	311,262	150,202	333,131	-	-	-	-
301 Governor – Executive	8,436	-	8,436	-	-	-	-	-
302 Attorney General of Texas	66,668,499	51,838	1,809,829	64,211,386	-	3,635	-	591,811
303 Texas Facilities Commission	102,550	-	90,599	-	-	-	11,860	91
304 Comptroller of Public Accounts	543,970	-	541,287	-	-	1,088	-	1,595
305 Texas General Land Office	16,458,862	-	269,934	-	-	-	632,046	15,556,882
306 Texas State Library and Archives Commission	22,722	3,610	-	14,788	-	-	-	4,324
307 Secretary of State	134,333	133,781	-	(54)	-	605	-	-
308 State Auditor	182,008	-	182,008	-	-	-	-	-
312 Texas State Securities Board	225	-	-	-	-	225	-	-
313 Department of Information Resources	2,755	-	-	-	-	2,755	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	618,811	-	-	-	-	-	-	618,811
320 Texas Workforce Commission	76,062,300	440,761	1,888,255	73,677,303	-	20,091	-	35,891
323 Teacher Retirement System of Texas	80,547,802	-	77,381,531	3,166,272	-	-	-	-
327 Employees Retirement System of Texas	6,939,754	-	5,930,780	1,008,974	-	-	-	-
329 Texas Real Estate Commission	59,476	-	59,446	-	-	-	-	30
332 Texas Department of Housing and Community Affairs	261,678	-	56,055	130,961	-	-	-	74,662
357 Texas Department of Rural Affairs	2,113	2,113	-	-	-	-	-	-
362 Texas Lottery Commission	4,119,832	843,029	-	-	-	-	-	3,276,803
401 Adjutant General's Department	2,170,235	-	1,494,229	5,505	-	29,732	333,750	307,019
403 Texas Veterans Commission	1,609,223	-	962,043	439,946	-	206,874	-	360
405 Texas Department of Public Safety	5,069,549	722,385	4,118,686	131,398	-	83,839	-	13,241
407 Commission on Law Enforcement Officer Standards and Education	26,555	-	26,555	-	-	-	-	-
411 Texas Commission on Fire Protection	61,393	-	61,393	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (continued)								
448 Office of Injured Employee Counsel	\$ 138,880	\$ -	\$ 138,880	\$ -	\$ -	\$ -	\$ -	\$ -
451 Texas Department of Banking	987	-	-	-	-	987	-	-
452 Texas Department of Licensing and Regulation	188,513	-	188,472	-	-	41	-	-
454 Texas Department of Insurance	316,519	-	306,480	-	-	672	-	9,367
455 Railroad Commission of Texas	75,697	-	68,447	-	-	-	-	7,250
458 Texas Alcoholic Beverage Commission	322,651	-	322,651	-	-	-	-	-
459 Texas Board of Architectural Examiners	100,589	-	100,589	-	-	-	-	-
476 Texas Racing Commission	95,494	-	95,494	-	-	-	-	-
477 Commission on State Emergency Communications	2,370,667	1,761,798	-	608,869	-	-	-	-
479 State Office of Risk Management	249,645	-	249,645	-	-	-	-	-
503 Texas Medical Board	85,724	-	85,288	-	-	60	-	376
506 University of Texas MODO Anderson Cancer Center	56,343	-	56,343	-	-	-	-	-
507 Texas Board of Nursing	150,641	-	149,676	-	-	-	-	964
508 Texas Board of Chiropractic Examiners	1,992	-	1,992	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	609	-	609	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	254,063,460	-	4,641,424	249,003,112	-	395,718	-	23,206
530 Department of Family and Protective Services	14,893,711	-	8,443,764	6,437,766	-	2,108	-	10,073
537 Department of State Health Services	24,737,213	3,557,762	3,847,163	17,162,458	-	16,888	-	152,942
538 Department of Assistive and Rehabilitative Services	4,367,571	-	1,144,883	3,219,829	-	829	-	2,030
539 Department of Aging and Disability Services	59,131,376	1,502,974	1,997,010	55,256,298	-	4,787	25,987	344,320
542 Cancer Prevention and Research Institute of Texas	1,156,946	-	-	1,156,946	-	-	-	-
551 Department of Agriculture	3,593,283	941,590	87,757	2,556,221	-	4,988	-	2,727
554 Texas Animal Health Commission	1,550	-	-	-	-	1,550	-	-
555 Texas AgriLife Extension Service	100,236	-	99,851	-	-	385	-	-
556 Texas AgriLife Research	719,178	-	679,095	-	-	34,499	-	5,584
557 Texas Veterinary Medical Diagnostic Laboratory	1,475	-	1,475	-	-	-	-	-
576 Texas Forest Service	129,496	47,023	38,024	-	-	33,002	-	11,447
580 Texas Water Development Board	3,610,613	-	10,003	-	-	500	-	3,600,110
582 Texas Commission on Environmental Quality	732,105	115,000	610,016	-	-	6,461	-	628
592 Soil and Water Conservation Board	1,411,601	39,727	1,218,455	-	-	105,957	-	47,462
601 Texas Department of Transportation	189,711,225	779,124	9,924,771	234,099	173,351,655	4,609,114	2,200	810,262
608 Texas Department of Motor Vehicles	253,096	-	253,096	-	-	-	-	-
644 Texas Juvenile Justice Department	3,815,783	1,499,317	2,305,382	-	-	7,776	-	3,308
696 Texas Department of Criminal Justice	54,853,419	1,929,877	51,499,973	2,301	-	139,123	-	1,282,145
701 Texas Education Agency	351,944,744	350,908,459	268,358	767,926	-	-	-	-
704 Public Community/Junior Colleges	27,315,243	27,315,243	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,119,917	-	1,312,904	-	-	1,245,947	-	2,561,066
710 Texas A&M University System	42,568	-	26,746	15,763	-	-	-	59
711 Texas A&M University (Main University)	125,924	-	121,650	-	-	-	-	4,274
712 Texas Engineering Experiment Station	1,299	-	-	-	-	1,151	-	147
713 Tarleton State University	170,049	-	170,049	-	-	-	-	-
714 University of Texas at Arlington	321,899	-	321,899	-	-	-	-	-
715 Prairie View A&M University	107,813	-	81,924	25,889	-	-	-	-
716 Texas Engineering Extension Service	38,795	-	-	-	-	19,453	-	19,342
719 Texas State Technical College System	783,228	-	725,412	1,750	-	13,747	-	42,319
720 University of Texas System	907	-	277	-	-	-	-	630
721 University of Texas at Austin	258,402	-	239,319	-	-	13,728	-	5,355
723 University of Texas Medical Branch at Galveston	114,542	-	114,542	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,055	-	3,055	-	-	-	-	-
731 Texas Woman's University	102,596	-	102,596	-	-	-	-	-
736 University of Texas – Pan American	2,141	-	-	-	-	2,141	-	-
739 Texas Tech University Health Sciences Center	61,678	-	61,678	-	-	-	-	-
742 University of Texas of the Permian Basin	33,449	-	33,449	-	-	-	-	-
743 University of Texas at San Antonio	29,595	-	29,595	-	-	-	-	-
744 University of Texas Health Science Center at Houston	103,999	-	103,999	-	-	-	-	-
750 University of Texas at Tyler	620	-	-	-	-	-	-	620
753 Sam Houston State University	8,149	-	1,481	-	-	-	-	6,668
754 Texas State University – San Marcos	96,530	-	94,530	-	-	-	-	2,000
755 Stephen F Austin State University	5,428	-	5,428	-	-	-	-	-
756 Sul Ross State University	6,167	-	3,282	1,800	-	-	-	1,085
760 Texas A&M University – Corpus Christi	49,137	-	49,137	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	73,822	-	73,822	-	-	-	-	-
770 Texas A&M University – Central Texas	4,591,102	-	4,012,945	-	-	546,704	-	31,453
771 Texas School for the Blind and Visually Impaired	68,387	-	45,994	-	-	1,975	15,233	5,185
772 Texas School for the Deaf	12,106	-	2,909	1,977	-	500	-	6,720
773 University of North Texas – Dallas	32,183	-	32,183	-	-	-	-	-
781 Texas Higher Education Coordinating Board	8,645,296	5,451,320	278,089	130,596	-	-	-	2,785,291
802 Texas Parks and Wildlife Department	1,134,398	3,750	913,507	3,450	-	119,558	4,800	89,332

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
808 Texas Historical Commission	\$ 50,091	\$ 21,450	\$ 28,435	\$ -	\$ -	\$ 206	\$ -	\$ -
809 State Preservation Board	101	-	-	-	-	-	-	101
813 Texas Commission on the Arts	36,273	-	-	36,273	-	-	-	-
902 Comptroller – State Fiscal	3,294,984	1,647,955	856,960	(2,179)	-	-	-	792,247
907 Comptroller – State Energy Conservation Office	172,384	172,384	-	-	-	-	-	-
COUNTY TOTAL	1,291,670,388	401,309,941	195,373,590	479,740,755	173,351,655	7,700,911	1,025,876	33,167,660
BEXAR								
101 Senate	916,459	-	776,723	-	-	139,549	-	187
102 House of Representatives	1,591,409	-	1,502,576	-	-	87,021	-	1,812
103 Texas Legislative Council	10,381	-	-	-	-	1,495	-	8,886
105 Legislative Reference Library	50	-	-	-	-	50	-	-
116 Sunset Advisory Commission	1,331	-	1,331	-	-	-	-	-
201 Supreme Court	469,612	-	244,485	224,405	-	382	-	340
211 Court of Criminal Appeals	237,961	-	237,961	-	-	-	-	-
212 Office of Court Administration	1,706,998	1,450,102	249,853	-	-	3,743	-	3,299
215 Office of Capital Writs	1,243	-	-	-	-	1,143	-	100
222 Court of Appeals – Second Court of Appeals District	175	-	-	-	-	175	-	-
223 Court of Appeals – Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals – Fourth Court of Appeals District	2,967,888	-	2,961,742	-	-	5,117	-	1,029
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
227 Court of Appeals – Seventh Court of Appeals District	68	-	-	-	-	58	-	10
228 Court of Appeals – Eighth Court of Appeals District	28	-	-	-	-	28	-	-
230 Court of Appeals – Tenth Court of Appeals District	41	-	-	-	-	41	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,004	-	-	-	-	239	-	765
241 District Courts – Comptroller’s Judiciary Section	6,639,851	2,117,991	4,424,370	-	-	-	-	97,490
242 State Commission on Judicial Conduct	3,612	-	1,862	-	-	1,750	-	-
300 Governor – Fiscal	3,499,278	1,823,569	233,222	1,237,364	-	13,188	-	191,934
301 Governor – Executive	10,213	-	-	-	-	8,001	-	2,212
302 Attorney General of Texas	309,068,837	522,951	12,436,803	287,110,722	-	1,269,477	16,329	7,712,554
303 Texas Facilities Commission	1,305,054	-	237,451	-	-	693,175	234,634	139,795
304 Comptroller of Public Accounts	6,613,942	-	6,124,933	-	-	404,955	-	84,054
305 Texas General Land Office	61,733,441	10,000	36,853,893	750,967	-	581,586	185,164	23,351,830
306 Texas State Library and Archives Commission	912,262	848,888	6,202	-	-	7,523	-	49,649
307 Secretary of State	3,276,582	3,086,926	130,730	26,816	-	30,713	-	1,398
308 State Auditor	163,183	-	162,652	-	-	246	-	285
312 Texas State Securities Board	276,217	-	251,509	-	-	23,961	-	747
313 Department of Information Resources	660,373	-	343,357	-	-	313,406	-	3,610
315 Comptroller – Prepaid Higher Education Tuition Board	8,859,884	-	-	-	-	-	-	8,859,884
320 Texas Workforce Commission	295,601,901	1,641,088	12,350,148	280,098,673	-	483,976	185,485	842,530
323 Teacher Retirement System of Texas	203,241,062	-	184,432,038	18,688,592	-	30,879	-	89,552
325 Fire Fighters’ Pension Commissioner	7,643	-	-	-	-	1,991	-	5,653
327 Employees Retirement System of Texas	61,305,216	-	56,768,842	4,474,526	-	59,943	-	1,904
329 Texas Real Estate Commission	174,800	-	41,369	-	-	783	13,818	118,829
332 Texas Department of Housing and Community Affairs	17,923,734	12,224,752	272,634	2,567,897	-	53,633	-	2,804,819
338 State Pension Review Board	12,383	-	7,320	-	-	-	-	5,063
347 Texas Public Finance Authority	18,357	-	704	-	-	284	-	17,369
356 Texas Ethics Commission	17,872	-	-	-	-	212	-	17,659
360 State Office of Administrative Hearings	255,662	-	166,594	-	-	47,924	-	41,144
362 Texas Lottery Commission	49,825,316	2,244,872	410,533	-	-	46,473	-	47,123,439
401 Adjutant General’s Department	5,364,513	-	1,617,052	131,858	-	935,372	1,963,791	716,440
403 Texas Veterans Commission	3,485,857	-	1,837,163	1,356,554	-	283,679	-	8,462
405 Texas Department of Public Safety	31,038,291	6,968,646	18,484,595	50,440	-	1,471,527	2,729,148	1,333,934
407 Commission on Law Enforcement Officer Standards and Education	13,935	-	5,221	-	-	2,190	-	6,524
409 Commission on Jail Standards	91	-	-	-	-	91	-	-
448 Office of Injured Employee Counsel	694,061	-	681,323	-	-	12,617	-	121
450 Department of Savings and Mortgage Lending	134,734	-	133,681	-	-	1,054	-	-
451 Texas Department of Banking	1,726,519	-	1,706,132	-	-	20,237	-	149
452 Texas Department of Licensing and Regulation	359,114	-	339,867	-	-	4,785	-	14,462
454 Texas Department of Insurance	3,307,023	-	2,883,336	-	-	163,184	-	260,504
455 Railroad Commission of Texas	1,151,156	220,000	770,586	-	-	95,240	-	65,330
456 Board of Plumbing Examiners	57,522	-	55,141	-	-	164	-	2,217
457 Texas State Board of Public Accountancy	20,861	14,447	4,227	-	-	1,086	-	1,102
458 Texas Alcoholic Beverage Commission	2,085,813	-	1,923,790	-	-	70,079	-	91,945
459 Texas Board of Architectural Examiners	8,779	-	4,185	-	-	594	-	4,000
460 Texas Board of Professional Engineers	355	-	-	-	-	355	-	-
466 Office of Consumer Credit Commissioner	482,786	-	482,213	-	-	-	-	574
469 Credit Union Department	75,718	-	75,499	-	-	218	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
473 Public Utility Commission of Texas	\$ 165,716	\$ -	\$ 158,761	\$ -	\$ -	\$ 1,949	\$ -	\$ 5,006
475 Office of Public Utility Counsel	33	-	-	-	-	33	-	-
476 Texas Racing Commission	103,995	-	91,476	-	-	7,321	-	5,197
477 Commission on State Emergency Communications	11,082,488	11,065,867	5,775	-	-	10,706	-	140
479 State Office of Risk Management	2,113,101	-	2,112,848	-	-	253	-	-
481 Texas Board of Professional Geoscientists	4,745	-	-	-	-	4,736	-	9
503 Texas Medical Board	313,843	-	211,871	-	-	557	696	100,720
504 Texas State Board of Dental Examiners	3,214	-	172	-	-	1,810	-	1,232
506 University of Texas MODO Anderson Cancer Center	130,334	-	130,282	-	-	52	-	-
507 Texas Board of Nursing	104,714	-	20,355	-	-	75,917	-	8,442
508 Texas Board of Chiropractic Examiners	744	-	521	-	-	-	-	223
512 Texas State Board of Podiatric Medical Examiners	906	-	-	-	-	683	-	223
513 Texas Funeral Service Commission	1,600	-	1,377	-	-	-	-	223
514 Texas Optometry Board	2,431	-	1,627	-	-	-	-	805
515 Texas State Board of Pharmacy	81,784	-	76,538	-	-	832	-	4,414
520 Board of Examiners of Psychologists	2,318	-	1,950	-	-	368	-	-
529 Health and Human Services Commission	3,214,005,931	-	50,189,365	3,154,591,406	-	7,802,047	9,451	1,413,662
530 Department of Family and Protective Services	113,756,875	-	50,297,316	62,754,040	-	79,436	-	626,082
533 Executive Council of Physical and Occupational Therapy Examiners	840	-	840	-	-	-	-	-
537 Department of State Health Services	169,883,531	14,938,807	52,401,774	93,785,036	-	7,196,408	288,221	1,273,285
538 Department of Assistive and Rehabilitative Services	34,090,173	-	8,884,602	24,874,447	-	151,842	-	179,282
539 Department of Aging and Disability Services	394,257,181	8,751,199	39,612,703	335,250,949	-	7,951,116	1,399,264	1,291,950
542 Cancer Prevention and Research Institute of Texas	1,107,017	-	-	1,100,959	-	-	-	6,058
551 Department of Agriculture	20,498,091	1,200,959	824,989	18,263,109	-	87,737	-	121,297
554 Texas Animal Health Commission	28,622	-	-	-	-	19,118	6,227	3,277
555 Texas AgriLife Extension Service	597,623	-	499,374	-	-	89,596	-	8,653
556 Texas AgriLife Research	101,652	-	82,054	-	-	15,602	-	3,997
557 Texas Veterinary Medical Diagnostic Laboratory	16,670	-	3,692	-	-	10,140	-	2,838
576 Texas Forest Service	630,227	493,507	74,227	-	-	37,224	-	25,269
578 Texas State Board of Veterinary Medical Examiners	699	-	-	-	-	46	-	653
580 Texas Water Development Board	612,775	378,953	228,473	-	-	965	-	4,384
582 Texas Commission on Environmental Quality	6,607,619	1,313,429	3,267,421	-	-	913,439	296,463	816,866
592 Soil and Water Conservation Board	57,870	13,487	575	38,712	-	1,121	-	3,976
601 Texas Department of Transportation	281,875,410	97,730,113	36,945,241	2,126,014	107,204,729	27,886,671	2,815,076	7,167,566
608 Texas Department of Motor Vehicles	2,409,890	1,061,263	1,188,079	-	-	104,056	-	56,492
644 Texas Juvenile Justice Department	15,452,720	9,660,540	2,117,516	-	-	2,955,778	-	718,885
694 Texas Youth Commission	12,676	-	-	-	-	-	12,676	-
696 Texas Department of Criminal Justice	70,094,774	16,906,207	40,280,209	29,703	-	8,543,258	2,318,781	2,016,616
701 Texas Education Agency	1,789,637,196	1,779,050,481	4,891,222	5,438,043	-	50,024	5,500	201,927
704 Public Community/Junior Colleges	63,235,863	63,235,863	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	461,208	-	355,606	-	-	53,410	-	52,192
710 Texas A&M University System	127,920	-	68,780	31,080	-	60	-	28,000
711 Texas A&M University (Main University)	768,953	-	722,703	-	-	33,564	-	12,686
712 Texas Engineering Experiment Station	57,921	-	52,271	-	-	4,566	-	1,085
713 Tarleton State University	162,742	-	162,742	-	-	-	-	-
714 University of Texas at Arlington	150,322	-	150,322	-	-	-	-	-
715 Prairie View A&M University	629,365	-	139,821	48,956	-	345,275	-	95,313
716 Texas Engineering Extension Service	240,629	-	30,742	-	-	37,867	-	172,021
717 Texas Southern University	32,147	-	-	-	-	28,785	-	3,362
718 Texas A&M University at Galveston	6,894	-	6,894	-	-	-	-	-
719 Texas State Technical College System	178,081	-	35,925	-	-	22,238	-	119,918
720 University of Texas System	4,691,377	-	548,952	-	-	138	-	4,142,288
721 University of Texas at Austin	4,118,932	-	3,476,514	-	-	220,427	277,576	144,415
723 University of Texas Medical Branch at Galveston	958,133	-	937,666	-	-	6,252	14,174	42
724 University of Texas at El Paso	454,228	-	451,228	-	-	-	-	3,000
727 Texas Transportation Institute	135,909	-	63,632	-	-	40,031	-	32,245
729 University of Texas Southwestern Medical Center at Dallas	247,043	-	247,043	-	-	-	-	-
730 University of Houston	374,065	-	322,952	-	-	45,527	-	5,586
731 Texas Woman's University	115,667	-	108,167	7,500	-	-	-	-
732 Texas A&M University – Kingsville	401,119	-	381,020	-	-	6,654	-	13,445
733 Texas Tech University	737,277	-	468,554	7,750	-	305	249,148	11,521
734 Lamar University	112,663	-	102,689	-	-	-	-	9,974
735 Midwestern State University	13,666	-	13,666	-	-	-	-	-
736 University of Texas – Pan American	1,258,017	-	534,085	-	-	5,037	491,471	227,424
737 Angelo State University	137,287	-	8,250	-	-	730	127,797	510
738 University of Texas at Dallas	293,047	-	293,047	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,899,465	-	887,388	-	-	254,705	1,712,663	44,709
742 University of Texas of the Permian Basin	65,995	-	65,995	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
743 University of Texas at San Antonio	\$ 97,958,252	\$ -	\$ 97,927,887	\$ -	\$ 6,823	\$ -	\$ 23,541	
744 University of Texas Health Science Center at Houston	1,474,093	-	1,449,860	-	1,270	-	22,964	
745 University of Texas Health Science Center at San Antonio	115,465,852	-	112,150,039	-	1,334,953	155,381	1,825,480	
747 University of Texas at Brownsville	130,591	-	125,564	-	1,573	-	3,454	
749 Texas A&M University – San Antonio	13,259,184	-	13,159,184	-	-	-	100,000	
750 University of Texas at Tyler	167,100	-	167,062	-	-	-	38	
751 Texas A&M University – Commerce	77,910	-	37,780	-	26,661	13,469	-	
752 University of North Texas	503,148	-	366,682	4,656	-	33,205	98,605	
753 Sam Houston State University	196,067	-	132,422	1,135	-	10,990	38,282	13,239
754 Texas State University – San Marcos	3,761,497	-	3,227,100	-	-	4,376	346,716	183,305
755 Stephen F Austin State University	404,480	-	194,705	-	-	27,130	24,235	158,410
756 Sul Ross State University	49,887	-	40,720	-	-	51	-	9,117
757 West Texas A&M University	4,156	-	3,696	250	-	-	-	210
758 Board of Regents, Texas State University System	22,703	-	22,703	-	-	-	-	
759 University of Houston – Clear Lake	120,999	-	113,759	-	-	6,325	-	915
760 Texas A&M University – Corpus Christi	1,182,085	-	245,481	-	-	156,662	496,650	283,291
761 Texas A&M International University	1,121,946	-	129,804	500	-	287,701	165,576	538,365
763 University of North Texas Health Science Center at Fort Worth	464,821	-	418,909	-	-	25,007	-	20,905
764 Texas A&M University – Texarkana	157,287	-	157,287	-	-	-	-	-
765 University of Houston – Victoria	322,378	-	322,378	-	-	-	-	-
769 University of North Texas System	643	-	643	-	-	-	-	-
770 Texas A&M University – Central Texas	126,042	-	124,707	-	-	-	-	1,335
771 Texas School for the Blind and Visually Impaired	255,929	-	58,678	-	-	139,233	-	58,018
772 Texas School for the Deaf	684,540	-	88,858	676	-	508,792	-	86,214
781 Texas Higher Education Coordinating Board	38,385,268	23,527,520	30,370	196,522	-	1,552	-	14,629,304
784 University of Houston – Downtown	798,550	-	66,646	-	-	-	186,120	545,784
787 Lamar State College – Orange	52,749	-	52,749	-	-	-	-	-
788 Lamar State College – Port Arthur	722	-	722	-	-	-	-	-
789 Lamar Institute of Technology	3,120	-	3,120	-	-	-	-	-
802 Texas Parks and Wildlife Department	7,647,830	3,230,363	2,116,022	337,271	-	925,746	48,627	989,800
808 Texas Historical Commission	639,911	-	252,035	-	-	30,651	-	357,224
809 State Preservation Board	426,761	-	103,715	-	-	284,622	16,145	22,278
813 Texas Commission on the Arts	236,927	-	759	234,084	-	57	-	2,027
902 Comptroller – State Fiscal	36,045,360	21,336,713	2,309,435	(2,153)	-	-	-	12,401,365
907 Comptroller – State Energy Conservation Office	13,401,610	4,683,447	-	-	-	-	-	8,718,163
930 Treasury Safekeeping Trust Company	85,440	-	85,440	-	-	-	-	-
COUNTY TOTAL	<u>7,637,868,334</u>	<u>2,091,752,952</u>	<u>893,562,646</u>	<u>4,295,839,461</u>	<u>107,204,729</u>	<u>76,262,256</u>	<u>16,877,959</u>	<u>156,368,331</u>
BLANCO								
102 House of Representatives	20,004	-	19,926	-	-	78	-	-
103 Texas Legislative Council	89,303	-	89,303	-	-	-	-	-
212 Office of Court Administration	16,924	16,924	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	190,864	39,565	150,838	-	-	-	-	461
301 Governor – Executive	72,393	-	72,393	-	-	-	-	-
302 Attorney General of Texas	1,402,814	-	58,103	1,339,797	-	-	-	4,914
304 Comptroller of Public Accounts	342,694	-	342,539	-	-	-	-	154
305 Texas General Land Office	7,161,529	-	71,036	-	-	210	-	7,090,283
306 Texas State Library and Archives Commission	2,565	-	-	2,132	-	334	-	99
307 Secretary of State	1,104	987	-	118	-	-	-	-
308 State Auditor	122,190	-	122,190	-	-	-	-	-
320 Texas Workforce Commission	1,122,006	-	230,342	891,560	-	-	-	104
323 Teacher Retirement System of Texas	2,352,449	-	2,239,495	112,954	-	-	-	-
327 Employees Retirement System of Texas	4,448,829	-	4,404,303	44,525	-	-	-	-
332 Texas Department of Housing and Community Affairs	91,073	-	91,073	-	-	-	-	-
360 State Office of Administrative Hearings	148,369	-	148,369	-	-	-	-	-
362 Texas Lottery Commission	42,655	-	-	-	-	-	-	42,655
405 Texas Department of Public Safety	962,969	500,610	420,021	-	-	41,995	-	343
407 Commission on Law Enforcement Officer Standards and Education	79,376	-	79,306	-	-	70	-	-
454 Texas Department of Insurance	171,080	-	171,080	-	-	-	-	-
455 Railroad Commission of Texas	158,726	-	158,726	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	72,405	-	72,405	-	-	-	-	-
479 State Office of Risk Management	50	-	50	-	-	-	-	-
529 Health and Human Services Commission	1,160,329	-	127,332	1,032,997	-	-	-	-
530 Department of Family and Protective Services	221,659	-	66,423	155,236	-	-	-	-
537 Department of State Health Services	128,717	-	45,099	83,494	-	-	-	125
538 Department of Assistive and Rehabilitative Services	3,050	-	-	3,050	-	-	-	-
539 Department of Aging and Disability Services	1,873,232	-	151,427	1,721,488	-	318	-	-
551 Department of Agriculture	88,408	79,027	-	9,381	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BLANCO (concluded)								
555 Texas AgriLife Extension Service	\$ 60,414	\$ -	\$ 60,414	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	28,299	27,099	-	-	-	1,200	-	-
582 Texas Commission on Environmental Quality	2,755	-	-	-	-	2,755	-	-
592 Soil and Water Conservation Board	199,123	136,507	61,549	1,066	-	-	-	-
601 Texas Department of Transportation	11,408,860	-	2,421,590	-	8,009,863	975,614	-	1,792
644 Texas Juvenile Justice Department	142,711	-	142,711	-	-	-	-	-
696 Texas Department of Criminal Justice	59,018	-	59,018	-	-	-	-	-
701 Texas Education Agency	5,168,959	5,168,959	-	-	-	-	-	-
711 Texas A&M University (Main University)	99	-	-	-	-	99	-	-
721 University of Texas at Austin	187,065	-	187,065	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
734 Lamar University	62,020	-	62,020	-	-	-	-	-
743 University of Texas at San Antonio	56,383	-	56,383	-	-	-	-	-
754 Texas State University – San Marcos	139,631	-	125,449	-	-	13,183	-	1,000
771 Texas School for the Blind and Visually Impaired	939	-	939	-	-	-	-	-
772 Texas School for the Deaf	5,016	-	21	-	-	4,995	-	-
802 Texas Parks and Wildlife Department	1,429,039	-	1,139,378	3,081	-	279,927	-	6,653
808 Texas Historical Commission	540	-	-	-	-	-	-	540
809 State Preservation Board	1,095	-	-	-	-	-	-	1,095
813 Texas Commission on the Arts	845	-	-	845	-	-	-	-
902 Comptroller – State Fiscal	321,995	50,699	-	-	-	-	-	271,296
907 Comptroller – State Energy Conservation Office	107,490	107,490	-	-	-	-	-	-
COUNTY TOTAL	41,930,067	6,127,866	13,648,322	5,401,723	8,009,863	1,320,779	0	7,421,515
BORDEN								
102 House of Representatives	12	-	-	-	-	12	-	-
212 Office of Court Administration	8,273	8,273	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,631	46,631	-	-	-	-	-	-
302 Attorney General of Texas	951	-	-	951	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	(832)	-	-	(832)	-	-	-	-
320 Texas Workforce Commission	6,893	-	591	6,302	-	-	-	-
323 Teacher Retirement System of Texas	54,567	-	54,567	-	-	-	-	-
327 Employees Retirement System of Texas	27,875	-	27,875	-	-	-	-	-
529 Health and Human Services Commission	32,149	-	3,534	28,616	-	-	-	-
539 Department of Aging and Disability Services	7,075	-	-	7,075	-	-	-	-
555 Texas AgriLife Extension Service	30,522	-	30,522	-	-	-	-	-
601 Texas Department of Transportation	632,817	-	324,381	340	12,530	295,554	-	12
696 Texas Department of Criminal Justice	70,953	-	70,452	-	-	500	-	-
701 Texas Education Agency	2,704,622	2,704,622	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	2,377	-	2,377	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,421	-	74,421	-	-	-	-	-
902 Comptroller – State Fiscal	27,537	26,228	-	-	-	-	-	1,308
COUNTY TOTAL	3,726,865	2,785,755	588,720	42,452	12,530	296,066	0	1,343
BOSQUE								
101 Senate	102	-	-	-	-	102	-	-
102 House of Representatives	124	-	-	-	-	124	-	-
201 Supreme Court	212	-	-	-	-	-	-	212
212 Office of Court Administration	14,017	14,017	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	453,183	144,913	307,888	-	-	-	-	382
302 Attorney General of Texas	3,353,630	-	42,219	3,302,871	-	-	-	8,540
304 Comptroller of Public Accounts	65,779	-	65,570	-	-	-	-	209
305 Texas General Land Office	866,427	-	-	-	-	-	-	866,427
306 Texas State Library and Archives Commission	617	-	-	563	-	-	-	54
307 Secretary of State	10,484	10,895	-	(902)	-	490	-	-
320 Texas Workforce Commission	2,217,497	-	28,198	2,186,084	-	-	-	3,214
323 Teacher Retirement System of Texas	3,750,474	-	3,508,745	241,728	-	-	-	-
327 Employees Retirement System of Texas	440,524	-	379,846	60,679	-	-	-	-
357 Texas Department of Rural Affairs	54,351	54,351	-	-	-	-	-	-
362 Texas Lottery Commission	130,999	631	-	-	-	-	-	130,368
401 Adjutant General's Department	1,115	-	1,115	-	-	-	-	-
405 Texas Department of Public Safety	774,958	395,660	379,298	-	-	-	-	-
411 Texas Commission on Fire Protection	1,808	-	1,808	-	-	-	-	-
448 Office of Injured Employee Counsel	48,686	-	48,686	-	-	-	-	-
454 Texas Department of Insurance	8,000	-	-	-	-	-	-	8,000
455 Railroad Commission of Texas	1,788	-	1,788	-	-	-	-	-
479 State Office of Risk Management	478	-	478	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOSQUE (concluded)								
529 Health and Human Services Commission	\$ 3,291,542	\$ -	\$ 794,751	\$ 2,488,058	\$ -	\$ 8,734	\$ -	\$ -
530 Department of Family and Protective Services	441,823	-	310,371	131,427	-	25	-	-
537 Department of State Health Services	445,132	-	218,053	227,080	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,827	-	-	7,178	-	1,148	-	501
539 Department of Aging and Disability Services	6,831,581	-	-	6,831,581	-	-	-	-
551 Department of Agriculture	426,225	349,221	-	76,635	-	-	-	369
555 Texas AgriLife Extension Service	45,691	-	45,691	-	-	-	-	-
556 Texas AgriLife Research	13,765	-	-	-	-	13,765	-	-
576 Texas Forest Service	74,909	39,865	34,475	-	-	570	-	-
582 Texas Commission on Environmental Quality	63,583	-	63,583	-	-	-	-	-
592 Soil and Water Conservation Board	177,929	14,928	113,311	48,600	-	-	-	1,090
601 Texas Department of Transportation	4,794,735	50,000	1,242,932	1,200	2,873,680	625,096	-	1,826
644 Texas Juvenile Justice Department	45,130	-	45,130	-	-	-	-	-
696 Texas Department of Criminal Justice	1,942,902	-	1,942,791	-	-	-	-	111
701 Texas Education Agency	15,944,501	15,944,501	-	-	-	-	-	-
713 Tarleton State University	119,472	-	119,472	-	-	-	-	-
715 Prairie View A&M University	9,398	-	-	9,398	-	-	-	-
719 Texas State Technical College System	816,531	-	816,331	-	-	-	-	200
721 University of Texas at Austin	10,837	-	10,837	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F Austin State University	1,644	-	1,644	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	595	-	595	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	622,944	-	306,392	5,700	-	286,091	-	24,761
808 Texas Historical Commission	8,400	-	-	-	-	-	-	8,400
902 Comptroller – State Fiscal	227,268	114,334	-	-	-	-	-	112,934
907 Comptroller – State Energy Conservation Office	628,795	-	628,795	-	-	-	-	-
COUNTY TOTAL	49,190,451	17,762,111	10,832,004	15,617,880	2,873,680	936,146	0	1,168,630
BOWIE								
101 Senate	7,138	-	-	-	-	7,138	-	-
102 House of Representatives	127,397	-	122,609	-	-	4,418	-	369
105 Legislative Reference Library	201	-	-	-	-	201	-	-
212 Office of Court Administration	77,793	73,956	3,460	-	-	378	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,347,883	-	1,346,402	-	-	524	-	958
241 District Courts – Comptroller's Judiciary Section	742,167	159,260	582,340	-	-	-	-	568
300 Governor – Fiscal	1,157,192	961,993	56,649	138,549	-	-	-	-
302 Attorney General of Texas	16,827,130	56,634	742,795	15,864,292	-	71,741	-	91,669
303 Texas Facilities Commission	10,106	-	-	-	-	10,106	-	-
304 Comptroller of Public Accounts	803	-	-	-	-	-	-	803
305 Texas General Land Office	2,731,434	186,617	-	-	-	-	-	2,544,817
306 Texas State Library and Archives Commission	4,046	-	-	-	-	-	-	4,046
307 Secretary of State	9,651	10,901	-	(2,691)	-	1,418	-	23
315 Comptroller – Prepaid Higher Education Tuition Board	109,192	-	-	-	-	-	-	109,192
320 Texas Workforce Commission	22,624,145	229,923	297,843	22,073,815	-	15,040	-	7,523
323 Teacher Retirement System of Texas	11,765,138	-	11,040,667	724,471	-	-	-	-
327 Employees Retirement System of Texas	2,989,761	-	2,548,520	441,241	-	-	-	-
329 Texas Real Estate Commission	3,753	-	3,753	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	415,896	15,942	-	219,099	-	-	-	180,855
362 Texas Lottery Commission	1,744,636	66,837	-	-	-	-	-	1,677,798
401 Adjutant General's Department	2,037	-	-	2,037	-	-	-	-
403 Texas Veterans Commission	90,362	-	46,140	-	-	43,013	-	1,208
405 Texas Department of Public Safety	6,718,583	447,284	2,647,893	-	-	3,619,735	-	3,671
457 Texas State Board of Public Accountancy	19,315	-	19,315	-	-	-	-	-
477 Commission on State Emergency Communications	1,575,414	1,575,414	-	-	-	-	-	-
479 State Office of Risk Management	150,315	-	150,315	-	-	-	-	-
503 Texas Medical Board	(864)	-	(900)	-	-	-	-	36
504 Texas State Board of Dental Examiners	684	-	684	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	70,631,614	-	866,806	69,689,141	-	70,958	-	4,709
530 Department of Family and Protective Services	2,333,160	-	1,633,829	698,240	-	1,091	-	-
537 Department of State Health Services	4,404,335	721,578	206,597	2,550,836	-	925,214	-	110
538 Department of Assistive and Rehabilitative Services	2,125,636	-	651,557	1,474,065	-	-	-	14
539 Department of Aging and Disability Services	31,817,625	1,626,986	693,589	28,280,882	-	1,213,331	-	2,837
551 Department of Agriculture	1,458,660	931,829	-	526,831	-	-	-	-
554 Texas Animal Health Commission	55,619	-	55,340	-	-	270	-	10
555 Texas AgriLife Extension Service	66,048	-	66,048	-	-	-	-	-
576 Texas Forest Service	196,421	74,064	117,188	-	-	3,480	1,264	425

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
580 Texas Water Development Board	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	197,018	197,018	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,141	19,020	-	13,121	-	-	-	-
601 Texas Department of Transportation	66,860,556	2,731,129	3,752,918	406,050	20,441,107	39,488,501	-	40,851
644 Texas Juvenile Justice Department	899,415	665,915	32,719	-	-	200,510	-	272
696 Texas Department of Criminal Justice	38,945,915	3,182,845	21,093,344	-	-	14,461,395	180,913	27,418
701 Texas Education Agency	99,869,378	99,869,378	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,243,447	7,243,447	-	-	-	-	-	-
710 Texas A&M University System	12,204	-	-	12,204	-	-	-	-
713 Tarleton State University	81,696	-	81,696	-	-	-	-	-
714 University of Texas at Arlington	57	-	57	-	-	-	-	-
715 Prairie View A&M University	10,000	-	-	10,000	-	-	-	-
719 Texas State Technical College System	45,672	-	-	-	-	45,672	-	-
721 University of Texas at Austin	2,247	-	2,247	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	91,950	-	91,950	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	55,782	-	55,782	-	-	-	-	-
731 Texas Woman's University	59,420	-	59,420	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	202	-	202	-	-	-	-	-
750 University of Texas at Tyler	131,202	-	131,202	-	-	-	-	-
751 Texas A&M University – Commerce	6,077	-	4,472	-	-	1,036	-	568
752 University of North Texas	4,759	-	-	4,759	-	-	-	-
753 Sam Houston State University	1,663	-	-	1,247	-	416	-	-
754 Texas State University – San Marcos	42,222	-	42,222	-	-	-	-	-
755 Stephen F Austin State University	16,474	-	14,474	-	-	-	-	2,000
757 West Texas A&M University	31,256	-	31,256	-	-	-	-	-
759 University of Houston – Clear Lake	119,085	-	119,085	-	-	-	-	-
764 Texas A&M University – Texarkana	8,350,341	-	8,114,713	70,021	-	25,315	152,229	(11,938)
770 Texas A&M University – Central Texas	75,177	-	75,177	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,257	-	750	-	-	17,287	-	220
773 University of North Texas – Dallas	14,393	-	14,393	-	-	-	-	-
781 Texas Higher Education Coordinating Board	624,465	578,372	-	46,093	-	-	-	-
785 University of Texas Health Science Center at Tyler	20,890	-	20,890	-	-	-	-	-
787 Lamar State College – Orange	30,262	-	30,262	-	-	-	-	-
802 Texas Parks and Wildlife Department	575,301	-	140,009	-	-	429,771	-	5,522
813 Texas Commission on the Arts	12,984	-	2,431	10,095	-	-	-	458
902 Comptroller – State Fiscal	953,131	562,756	225,636	(785)	-	-	-	165,524
907 Comptroller – State Energy Conservation Office	420,672	420,672	-	-	-	-	-	-
COUNTY TOTAL	410,261,287	122,674,772	58,036,894	143,253,615	20,441,107	60,657,959	334,406	4,862,534

BRAZORIA

101 Senate	195,778	-	175,601	-	-	20,178	-	-
102 House of Representatives	188,130	-	180,399	-	-	7,731	-	-
103 Texas Legislative Council	650	-	-	-	-	-	-	650
212 Office of Court Administration	416,453	209,728	206,725	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	9,312	-	9,312	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	102,569	-	102,569	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,417,605	506,149	901,212	-	-	-	-	10,243
242 State Commission on Judicial Conduct	338	-	338	-	-	-	-	-
300 Governor – Fiscal	961,732	614,519	-	347,213	-	-	-	-
302 Attorney General of Texas	72,867,385	120,656	1,077,835	71,289,527	-	-	-	379,368
304 Comptroller of Public Accounts	828,864	-	824,986	-	-	200	-	3,678
305 Texas General Land Office	11,365,597	4,332,217	614,788	-	-	255	-	6,418,337
307 Secretary of State	134,215	148,497	-	(14,887)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	341,651	-	-	-	-	-	-	341,651
320 Texas Workforce Commission	52,446,949	439,384	684,578	51,280,078	-	88	-	42,822
323 Teacher Retirement System of Texas	43,201,367	-	38,507,205	4,694,161	-	-	-	-
325 Fire Fighters' Pension Commissioner	3,158	-	3,158	-	-	-	-	-
327 Employees Retirement System of Texas	7,154,183	-	6,113,657	1,040,526	-	-	-	-
332 Texas Department of Housing and Community Affairs	169,330	-	66,676	102,654	-	-	-	-
362 Texas Lottery Commission	7,121,391	5,713	108,179	-	-	-	-	7,007,499
401 Adjutant General's Department	713,604	-	656,589	1,751	-	53,601	-	1,663
403 Texas Veterans Commission	251,209	-	250,099	-	-	-	-	1,111
405 Texas Department of Public Safety	5,944,096	1,931,973	3,782,778	6,565	-	209,284	-	13,497
411 Texas Commission on Fire Protection	1,437	-	1,437	-	-	-	-	-
448 Office of Injured Employee Counsel	123,339	-	123,339	-	-	-	-	-
451 Texas Department of Banking	99,361	-	99,361	-	-	-	-	-
452 Texas Department of Licensing and Regulation	60,164	-	60,164	-	-	-	-	-
454 Texas Department of Insurance	940,892	-	916,714	-	-	23,578	-	600
455 Railroad Commission of Texas	524,390	342,531	162,031	-	-	2,329	-	17,500

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (continued)								
458 Texas Alcoholic Beverage Commission	\$ 520,826	\$ 12,715	\$ 506,208	\$ -	\$ -	\$ 1,648	\$ -	\$ 255
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	19,821	-	19,821	-	-	-	-	-
469 Credit Union Department	67,762	-	67,762	-	-	-	-	-
476 Texas Racing Commission	237,073	-	237,073	-	-	-	-	-
479 State Office of Risk Management	276,380	-	276,380	-	-	-	-	-
503 Texas Medical Board	38,013	-	37,537	-	-	-	-	476
506 University of Texas MODO Anderson Cancer Center	1,070,048	-	1,070,048	-	-	-	-	-
507 Texas Board of Nursing	298	-	-	-	-	-	-	298
520 Board of Examiners of Psychologists	650	-	650	-	-	-	-	-
529 Health and Human Services Commission	213,317,518	-	3,607,383	209,392,208	-	285,135	-	32,792
530 Department of Family and Protective Services	11,043,364	-	6,526,714	4,514,821	-	1,806	-	23
537 Department of State Health Services	24,833,309	1,705,668	868,362	22,239,410	-	17,558	-	2,311
538 Department of Assistive and Rehabilitative Services	2,592,129	-	904,805	1,683,630	-	945	-	2,750
539 Department of Aging and Disability Services	62,619,029	-	2,281,873	59,470,393	-	434,822	-	431,940
542 Cancer Prevention and Research Institute of Texas	500	-	-	500	-	-	-	-
551 Department of Agriculture	1,477,227	24,647	400,134	1,052,328	-	117	-	-
554 Texas Animal Health Commission	170	-	-	-	-	170	-	-
555 Texas AgriLife Extension Service	77,500	-	75,127	-	-	2,374	-	-
556 Texas AgriLife Research	20,029	-	14,112	-	-	5,917	-	-
576 Texas Forest Service	295,522	295,091	430	-	-	-	-	-
580 Texas Water Development Board	120,862	120,862	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,468,023	298,787	914,692	-	-	153	-	254,391
592 Soil and Water Conservation Board	21,364	12,821	-	8,543	-	-	-	-
601 Texas Department of Transportation	58,734,550	2,341,353	6,971,114	172,340	40,931,371	8,296,050	3,237	19,084
608 Texas Department of Motor Vehicles	68,602	-	64,155	-	-	1,997	-	2,450
644 Texas Juvenile Justice Department	1,697,354	1,509,840	154,657	-	-	12,913	16,655	3,289
696 Texas Department of Criminal Justice	54,947,990	2,036,736	51,225,738	-	-	1,597,532	13,600	74,384
701 Texas Education Agency	262,462,779	260,071,924	2,832	2,378,593	-	-	-	9,430
704 Public Community/Junior Colleges	11,833,300	11,833,300	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	24,444	-	24,444	-	-	-	-	-
711 Texas A&M University (Main University)	152,480	-	142,376	-	-	1,757	-	8,347
712 Texas Engineering Experiment Station	42,940	-	20,000	12,940	-	-	-	10,000
714 University of Texas at Arlington	62,243	-	62,243	-	-	-	-	-
715 Prairie View A&M University	213,790	-	83,434	130,356	-	-	-	-
716 Texas Engineering Extension Service	13,408	-	9,418	-	-	-	-	3,990
717 Texas Southern University	1,160,498	-	1,156,460	-	-	4,031	-	7
718 Texas A&M University at Galveston	142,794	-	141,310	-	-	414	-	1,069
719 Texas State Technical College System	200	-	-	-	-	-	-	200
720 University of Texas System	56,918	-	-	-	-	6,930	49,988	-
721 University of Texas at Austin	319,610	-	317,546	-	-	64	-	2,000
723 University of Texas Medical Branch at Galveston	8,778,473	-	8,713,700	-	-	95	64,532	146
724 University of Texas at El Paso	5,290	-	-	4,990	-	-	-	300
729 University of Texas Southwestern Medical Center at Dallas	69,667	-	69,667	-	-	-	-	-
730 University of Houston	4,144,485	-	4,123,878	-	-	7,374	-	13,232
731 Texas Woman's University	220,170	-	215,170	5,000	-	-	-	-
736 University of Texas – Pan American	5,477	-	-	-	-	5,477	-	-
742 University of Texas of the Permian Basin	4,060	-	4,060	-	-	-	-	-
743 University of Texas at San Antonio	10,653	-	10,653	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,376,504	-	4,376,504	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	9,593	-	9,411	-	-	-	-	183
752 University of North Texas	117,786	-	98,283	19,503	-	-	-	-
753 Sam Houston State University	65,085	-	50,883	-	-	92	-	14,110
754 Texas State University – San Marcos	45,158	-	44,006	-	-	-	-	1,152
755 Stephen F Austin State University	82,877	-	78,877	-	-	-	-	4,000
756 Sul Ross State University	6,731	-	-	-	-	4,081	-	2,651
757 West Texas A&M University	92,474	-	92,474	-	-	-	-	-
759 University of Houston – Clear Lake	1,121,711	-	684,282	1,063	-	52,140	126,701	257,525
763 University of North Texas Health Science Center at Fort Worth	37,853	-	37,853	-	-	-	-	-
769 University of North Texas System	68,734	-	68,734	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	623	-	500	-	-	-	-	123
772 Texas School for the Deaf	3,457	-	-	3,457	-	-	-	-
781 Texas Higher Education Coordinating Board	989,817	871,497	118,100	-	-	-	-	220
783 University of Houston System	129,538	-	129,538	-	-	-	-	-
784 University of Houston – Downtown	213,820	-	213,820	-	-	-	-	-
788 Lamar State College – Port Arthur	15,945	-	15,945	-	-	-	-	-
789 Lamar Institute of Technology	5,045	-	5,045	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,422,342	115,125	1,774,866	-	-	205,733	236,380	90,240
808 Texas Historical Commission	253,965	-	236,072	-	-	16,738	-	1,155

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
813 Texas Commission on the Arts	\$ 9,199	\$ -	\$ -	\$ 9,199	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	5,204,122	1,860,545	864,056	-	-	-	-	2,479,522
907 Comptroller – State Energy Conservation Office	375,629	375,629	-	-	-	-	-	-
COUNTY TOTAL	948,523,248	292,137,908	155,850,942	429,846,862	40,931,371	11,281,911	511,093	17,963,161
BRAZOS								
101 Senate	66,782	-	47,969	-	-	18,813	-	-
102 House of Representatives	174,988	-	159,109	-	-	14,755	-	1,124
103 Texas Legislative Council	298	-	-	-	-	-	-	298
105 Legislative Reference Library	329	-	-	-	-	180	-	149
201 Supreme Court	596	-	596	-	-	-	-	-
212 Office of Court Administration	634,295	254,548	183,336	-	-	-	-	196,411
215 Office of Capital Writs	4,050	-	4,050	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	231	-	-	-	-	-	-	231
241 District Courts – Comptroller's Judiciary Section	1,017,575	370,503	626,460	-	-	-	-	20,612
242 State Commission on Judicial Conduct	2,418	-	2,418	-	-	-	-	-
300 Governor – Fiscal	1,187,376	389,062	413,619	377,695	-	-	-	7,000
302 Attorney General of Texas	31,257,477	23,017	1,004,379	29,680,809	-	180,753	-	368,519
303 Texas Facilities Commission	1,710	-	-	-	-	-	1,680	30
304 Comptroller of Public Accounts	175,722	-	129,805	-	-	17,626	-	28,291
305 Texas General Land Office	2,396,156	6,300	1,670,415	569,047	-	-	-	150,394
306 Texas State Library and Archives Commission	61,910	12,690	2,710	-	-	175	-	46,335
307 Secretary of State	85,630	22,969	-	22,149	-	40,513	-	-
312 Texas State Securities Board	105	-	-	-	-	105	-	-
313 Department of Information Resources	723	-	-	-	-	573	-	150
315 Comptroller – Prepaid Higher Education Tuition Board	21,779,544	-	-	-	-	-	-	21,779,544
320 Texas Workforce Commission	21,668,899	25,920	1,054,495	20,553,308	-	21,164	-	14,012
323 Teacher Retirement System of Texas	40,427,198	-	34,608,754	5,814,944	-	-	-	3,500
327 Employees Retirement System of Texas	38,255,202	-	37,554,394	700,808	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,231,595	6,571	4,497	5,234,115	-	-	-	(13,588)
362 Texas Lottery Commission	3,325,512	234,105	2,011	-	-	-	-	3,089,395
401 Adjutant General's Department	340,119	-	79,905	55,229	-	41,882	(76,529)	239,632
403 Texas Veterans Commission	95,840	-	87,785	-	-	7,517	-	539
405 Texas Department of Public Safety	6,400,019	653,422	3,565,755	-	-	446,577	-	1,734,266
451 Texas Department of Banking	234,387	-	234,387	-	-	-	-	-
454 Texas Department of Insurance	631,163	367,041	252,437	-	-	3,029	-	8,656
455 Railroad Commission of Texas	110,118	-	66,939	-	-	9	-	43,170
458 Texas Alcoholic Beverage Commission	432,192	-	387,038	-	-	36,781	-	8,373
459 Texas Board of Architectural Examiners	975	-	-	-	-	975	-	-
469 Credit Union Department	726	-	-	-	-	-	-	726
476 Texas Racing Commission	1,000	-	1,000	-	-	-	-	-
477 Commission on State Emergency Communications	1,986,127	1,986,127	-	-	-	-	-	-
479 State Office of Risk Management	457,872	-	457,872	-	-	-	-	-
481 Texas Board of Professional Geoscientists	9,626	-	9,151	-	-	-	-	475
503 Texas Medical Board	45,182	-	7,350	-	-	-	-	37,832
506 University of Texas MODO Anderson Cancer Center	544,828	-	539,458	-	-	-	-	5,370
507 Texas Board of Nursing	4,760	-	4,760	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	3,333	-	3,333	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	335	-	335	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	113,150,324	-	6,915,180	106,106,642	-	105,673	-	22,830
530 Department of Family and Protective Services	5,914,113	-	2,064,298	3,831,679	-	932	-	17,205
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,983	-	2,983	-	-	-	-	-
537 Department of State Health Services	16,530,921	3,988,873	1,648,263	10,667,166	-	71,823	-	154,796
538 Department of Assistive and Rehabilitative Services	4,160,962	-	1,041,690	3,083,701	-	3,161	-	32,411
539 Department of Aging and Disability Services	26,604,713	1,298,780	1,421,030	23,630,349	-	56,850	-	197,704
542 Cancer Prevention and Research Institute of Texas	588,865	-	-	588,865	-	-	-	-
551 Department of Agriculture	1,866,691	4,973	607,055	898,747	-	247,014	-	108,902
554 Texas Animal Health Commission	135,325	-	86,410	19,772	-	3,110	-	26,033
555 Texas AgriLife Extension Service	27,411,988	-	26,127,334	6,604	-	757,857	22,318	497,875
556 Texas AgriLife Research	38,707,395	-	32,467,963	-	-	5,857,416	-	382,016
557 Texas Veterinary Medical Diagnostic Laboratory	3,544,744	-	3,092,848	-	-	372,230	-	79,666
576 Texas Forest Service	15,619,985	76,556	13,399,859	-	-	1,034,649	580	1,108,340
578 Texas State Board of Veterinary Medical Examiners	680	-	243	-	-	-	-	437
580 Texas Water Development Board	224,235	12,080	210,604	-	-	225	-	1,325
582 Texas Commission on Environmental Quality	572,889	115,000	412,452	-	-	11,593	-	33,843
592 Soil and Water Conservation Board	(412,667)	(103,365)	-	-	-	-	-	(309,302)
601 Texas Department of Transportation	98,000,685	8,715,750	11,566,895	40,007	48,752,746	5,369,742	-	23,555,544

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
608 Texas Department of Motor Vehicles	\$ 3,045	\$ -	\$ -	\$ -	\$ 225	\$ -	\$ -	\$ 2,820
644 Texas Juvenile Justice Department	2,432,540	1,099,716	1,218,624	-	-	93,528	-	20,673
696 Texas Department of Criminal Justice	24,165,259	1,389,256	16,361,272	-	-	4,551,521	26,559	1,836,651
701 Texas Education Agency	94,470,661	93,840,086	627,664	-	-	-	-	2,912
709 Texas A&M University System Health Science Center	76,818,645	-	71,138,518	111,121	-	3,529,033	-	2,039,973
710 Texas A&M University System	10,750,107	-	8,531,663	176,451	-	1,150,861	41,447	849,684
711 Texas A&M University (Main University)	363,506,015	-	355,166,360	5,260,883	-	2,573,140	88,142	417,491
712 Texas Engineering Experiment Station	15,812,447	-	14,804,197	-	-	14,402	-	993,848
713 Tarleton State University	5,045,275	-	5,037,676	-	-	3,344	-	4,255
714 University of Texas at Arlington	392,557	-	392,557	-	-	-	-	-
715 Prairie View A&M University	7,494,867	-	6,673,090	35,457	-	118,225	-	668,095
716 Texas Engineering Extension Service	3,680,024	-	2,984,523	-	-	526,078	-	169,423
717 Texas Southern University	206,969	-	206,969	-	-	-	-	-
718 Texas A&M University at Galveston	1,895,785	-	1,829,773	-	-	303	30,222	35,487
719 Texas State Technical College System	453,020	-	212,985	-	-	538	227,229	12,267
720 University of Texas System	2,001	-	-	-	-	-	-	2,001
721 University of Texas at Austin	2,912,758	-	2,901,605	-	-	(74)	-	11,227
723 University of Texas Medical Branch at Galveston	994,574	-	994,474	-	-	100	-	-
724 University of Texas at El Paso	516,313	-	516,313	-	-	-	-	-
727 Texas Transportation Institute	5,603,742	-	4,041,511	-	-	838,626	16,600	707,005
729 University of Texas Southwestern Medical Center at Dallas	170,178	-	170,178	-	-	-	-	-
730 University of Houston	2,208,682	-	2,206,266	-	-	1,536	-	880
731 Texas Woman's University	519,922	-	519,922	-	-	-	-	-
732 Texas A&M University – Kingsville	5,361,272	-	5,083,926	-	-	9,323	265,400	2,623
733 Texas Tech University	1,793,149	-	1,717,064	792	-	53,434	-	21,859
734 Lamar University	398,000	-	262,468	-	-	-	-	135,532
735 Midwestern State University	29,549	-	29,549	-	-	-	-	-
736 University of Texas – Pan American	1,249,061	-	1,248,294	-	-	767	-	-
737 Angelo State University	905	-	-	-	-	-	-	905
738 University of Texas at Dallas	760,347	-	760,347	-	-	-	-	-
739 Texas Tech University Health Sciences Center	59,045	-	10,510	-	-	3,294	-	45,241
742 University of Texas of the Permian Basin	49,391	-	49,391	-	-	-	-	-
743 University of Texas at San Antonio	2,273,929	-	2,273,916	-	-	14	-	-
744 University of Texas Health Science Center at Houston	826,402	-	821,992	-	-	-	-	4,410
745 University of Texas Health Science Center at San Antonio	570,182	-	569,922	-	-	-	-	259
747 University of Texas at Brownsville	42,715	-	42,715	-	-	-	-	-
749 Texas A&M University – San Antonio	1,087,742	-	1,087,742	-	-	-	-	-
750 University of Texas at Tyler	321,561	-	321,561	-	-	-	-	-
751 Texas A&M University – Commerce	7,070,036	-	7,069,836	-	-	-	-	200
752 University of North Texas	1,026,409	-	1,021,573	4,836	-	-	-	-
753 Sam Houston State University	3,937,714	-	3,281,313	1,978	-	113,956	161,340	379,126
754 Texas State University – San Marcos	1,001,673	-	995,812	-	-	-	-	5,860
755 Stephen F Austin State University	900,543	-	855,246	-	-	37,750	299	7,248
756 Sul Ross State University	161,739	-	159,295	900	-	236	-	1,309
757 West Texas A&M University	456,499	-	426,826	-	-	-	24,000	5,673
759 University of Houston – Clear Lake	368,364	-	367,889	-	-	-	-	475
760 Texas A&M University – Corpus Christi	4,654,896	-	4,414,221	-	-	16,815	-	223,860
761 Texas A&M International University	2,439,012	-	2,436,619	-	-	-	-	2,393
763 University of North Texas Health Science Center at Fort Worth	344,998	-	339,755	-	-	-	-	5,243
764 Texas A&M University – Texarkana	920,496	-	914,873	-	-	4,623	-	1,000
765 University of Houston – Victoria	146,005	-	146,005	-	-	-	-	-
769 University of North Texas System	175,635	-	175,635	-	-	-	-	-
770 Texas A&M University – Central Texas	661,330	-	627,193	-	-	34,137	-	-
771 Texas School for the Blind and Visually Impaired	760	-	-	-	-	-	-	760
772 Texas School for the Deaf	672	-	-	187	-	-	-	485
773 University of North Texas – Dallas	121,460	-	121,460	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,297,207	-	1,589	84,507	-	1,411	-	14,209,699
784 University of Houston – Downtown	456,513	-	384,131	-	-	1,525	6,679	64,178
785 University of Texas Health Science Center at Tyler	42,561	-	42,561	-	-	-	-	-
787 Lamar State College – Orange	87,109	-	87,109	-	-	-	-	-
789 Lamar Institute of Technology	797	-	-	-	-	797	-	-
802 Texas Parks and Wildlife Department	415,842	(327,502)	590,357	9,100	-	116,724	-	27,163
808 Texas Historical Commission	162,304	-	-	-	-	-	-	162,304
809 State Preservation Board	97,190	-	25,812	-	-	20,000	35,000	16,378
813 Texas Commission on the Arts	20,353	-	-	19,616	-	-	-	737
902 Comptroller – State Fiscal	1,923,930	1,114,228	-	-	-	-	-	809,703
907 Comptroller – State Energy Conservation Office	143,026	-	142,651	-	-	-	-	375
COUNTY TOTAL	1,208,593,917	115,576,703	719,675,377	217,587,464	48,752,746	28,539,897	870,967	77,590,762

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER								
101 Senate	\$ 48	\$ -	\$ -	\$ -	\$ -	\$ 48	\$ -	\$ -
102 House of Representatives	52,106	-	52,106	-	-	-	-	-
212 Office of Court Administration	2,431	2,431	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,413	54,532	175,266	-	-	-	-	2,615
300 Governor – Fiscal	186,129	66,191	830	119,109	-	-	-	-
302 Attorney General of Texas	3,718,651	75	-	3,718,414	-	-	-	162
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 Texas General Land Office	215,030	-	194,959	-	-	20,070	-	-
306 Texas State Library and Archives Commission	5,328	-	-	3,000	-	-	-	2,328
307 Secretary of State	33,671	18,441	-	15,230	-	-	-	-
313 Department of Information Resources	6,735	-	-	-	-	6,735	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	119,364	-	-	-	-	-	-	119,364
320 Texas Workforce Commission	731,138	-	69,750	639,330	-	225	-	21,833
323 Teacher Retirement System of Texas	2,420,935	-	2,194,206	226,729	-	-	-	-
327 Employees Retirement System of Texas	1,039,188	-	1,024,190	14,998	-	-	-	-
362 Texas Lottery Commission	25,520	-	-	-	-	-	-	25,520
401 Adjutant General's Department	11,356	-	-	51	-	11,288	-	17
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	2,306,301	201,549	2,057,211	-	-	28,998	-	18,544
455 Railroad Commission of Texas	81,651	-	81,651	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,089	-	-	-	-	1,089	-	-
479 State Office of Risk Management	47,000	-	47,000	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	2,874,214	-	228,508	2,567,811	-	77,894	-	2
530 Department of Family and Protective Services	255,027	-	192,496	62,490	-	42	-	-
537 Department of State Health Services	434,464	-	229,132	203,848	-	461	-	1,023
538 Department of Assistive and Rehabilitative Services	279,507	-	144,119	135,386	-	-	-	1
539 Department of Aging and Disability Services	1,124,812	-	72,953	1,051,859	-	-	-	-
551 Department of Agriculture	284,878	250,366	248	34,263	-	-	-	-
554 Texas Animal Health Commission	24	-	24	-	-	-	-	-
555 Texas AgriLife Extension Service	113,610	-	113,610	-	-	-	-	-
576 Texas Forest Service	85,702	6,530	69,944	-	-	9,012	-	216
580 Texas Water Development Board	104,121	102,000	1,874	-	-	247	-	-
582 Texas Commission on Environmental Quality	15,106	-	13,893	-	-	1,213	-	-
592 Soil and Water Conservation Board	15,583	15,583	-	-	-	-	-	-
601 Texas Department of Transportation	2,593,338	6,109	1,703,049	500	408,489	449,672	-	25,519
608 Texas Department of Motor Vehicles	860	-	-	-	-	860	-	-
644 Texas Juvenile Justice Department	107,520	107,520	-	-	-	-	-	-
696 Texas Department of Criminal Justice	209,141	-	204,148	-	-	4,993	-	-
701 Texas Education Agency	7,933,813	7,933,813	-	-	-	-	-	-
711 Texas A&M University (Main University)	148,300	-	148,300	-	-	-	-	-
713 Tarleton State University	41,579	-	41,579	-	-	-	-	-
718 Texas A&M University at Galveston	5,339	-	5,339	-	-	-	-	-
721 University of Texas at Austin	162,991	-	160,431	-	-	1,461	-	1,099
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
724 University of Texas at El Paso	94,678	-	94,678	-	-	-	-	-
731 Texas Woman's University	14,084	-	14,084	-	-	-	-	-
733 Texas Tech University	44,810	-	44,810	-	-	-	-	-
739 Texas Tech University Health Sciences Center	63,375	-	63,375	-	-	-	-	-
742 University of Texas of the Permian Basin	53,430	-	53,430	-	-	-	-	-
743 University of Texas at San Antonio	25,927	-	25,927	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	28,322	-	28,322	-	-	-	-	-
752 University of North Texas	35,817	-	35,817	-	-	-	-	-
753 Sam Houston State University	52,411	-	52,411	-	-	-	-	-
755 Stephen F Austin State University	34,326	-	34,326	-	-	-	-	-
756 Sul Ross State University	10,293,190	-	10,210,712	17,100	-	45,532	-	19,846
757 West Texas A&M University	2,146	-	2,146	-	-	-	-	-
760 Texas A&M University – Corpus Christi	162,291	-	162,291	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,399	-	29,399	-	-	-	-	-
781 Texas Higher Education Coordinating Board	66,347	-	-	-	-	-	-	66,347
802 Texas Parks and Wildlife Department	2,015,664	137,434	1,391,649	-	-	391,553	-	95,027
808 Texas Historical Commission	23,740	-	2,359	5,000	-	3,381	-	13,000
813 Texas Commission on the Arts	3,802	-	-	3,802	-	-	-	-
902 Comptroller – State Fiscal	149,177	100,757	-	-	-	-	-	48,420
907 Comptroller – State Energy Conservation Office	84,146	84,146	-	-	-	-	-	-
COUNTY TOTAL	41,304,135	9,087,476	21,472,709	8,818,920	408,489	1,054,773	0	461,767

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRISCOE								
101 Senate	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ 30	\$ -	\$ -
102 House of Representatives	58	-	-	-	-	58	-	-
212 Office of Court Administration	10,074	10,074	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	187,530	35,933	151,597	-	-	-	-	-
300 Governor – Fiscal	65,527	65,527	-	-	-	-	-	-
302 Attorney General of Texas	61,861	-	-	61,380	-	-	-	481
307 Secretary of State	905	460	-	445	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,926	-	-	-	-	-	-	1,926
320 Texas Workforce Commission	51,858	-	4,221	47,615	-	-	-	22
323 Teacher Retirement System of Texas	380,033	-	355,464	24,569	-	-	-	-
327 Employees Retirement System of Texas	215,425	-	136,804	78,621	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	74,145	-	74,145	-	-	-	-	-
479 State Office of Risk Management	5,960	-	5,960	-	-	-	-	-
529 Health and Human Services Commission	160,159	-	-	160,159	-	-	-	-
530 Department of Family and Protective Services	16,900	-	-	16,900	-	-	-	-
538 Department of Assistive and Rehabilitative Services	132	-	-	132	-	-	-	-
539 Department of Aging and Disability Services	148,363	-	-	148,363	-	-	-	-
551 Department of Agriculture	3,495	2,350	-	1,145	-	-	-	-
555 Texas AgriLife Extension Service	58,060	-	58,060	-	-	-	-	-
576 Texas Forest Service	6,521	6,521	-	-	-	-	-	-
580 Texas Water Development Board	90,000	90,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,284	15,284	-	-	-	-	-	-
601 Texas Department of Transportation	1,561,893	-	629,577	575	161,079	770,319	-	342
696 Texas Department of Criminal Justice	1,038,583	-	1,038,583	-	-	-	-	-
701 Texas Education Agency	1,242,842	1,242,842	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	563,847	-	537,270	2,100	-	24,263	-	214
902 Comptroller – State Fiscal	33,278	32,972	-	-	-	-	-	306
COUNTY TOTAL	5,996,688	1,501,962	2,991,683	542,003	161,079	794,670	0	5,291
BROOKS								
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	14,002	14,002	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,603	49,603	-	-	-	-	-	-
300 Governor – Fiscal	267,103	267,103	-	-	-	-	-	-
302 Attorney General of Texas	1,515,137	-	-	1,508,393	-	-	-	6,744
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
305 Texas General Land Office	479,406	-	-	-	-	-	-	479,406
307 Secretary of State	3,850	-	-	3,850	-	-	-	-
320 Texas Workforce Commission	1,209,647	-	12,326	1,196,879	-	-	-	442
323 Teacher Retirement System of Texas	1,589,673	-	1,565,626	24,048	-	-	-	-
327 Employees Retirement System of Texas	159,782	-	108,821	50,961	-	-	-	-
362 Texas Lottery Commission	31,054	-	-	-	-	-	-	31,054
405 Texas Department of Public Safety	688,954	219,713	469,241	-	-	-	-	-
529 Health and Human Services Commission	2,691,357	-	254,447	2,436,910	-	-	-	-
530 Department of Family and Protective Services	133,746	-	79,113	54,500	-	133	-	-
537 Department of State Health Services	608,106	37,374	148,860	419,893	-	-	-	1,978
538 Department of Assistive and Rehabilitative Services	1,984	-	-	1,984	-	-	-	-
539 Department of Aging and Disability Services	3,427,599	-	83,438	3,344,161	-	-	-	-
551 Department of Agriculture	298,134	298,134	-	-	-	-	-	-
554 Texas Animal Health Commission	1,451	-	1,451	-	-	-	-	-
555 Texas AgriLife Extension Service	38,587	-	38,587	-	-	-	-	-
576 Texas Forest Service	17,650	17,650	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,141	10,141	-	-	-	-	-	-
601 Texas Department of Transportation	17,812,754	2,259	731,632	-	13,773,057	3,305,031	-	775
644 Texas Juvenile Justice Department	112,752	112,752	-	-	-	-	-	-
696 Texas Department of Criminal Justice	329,063	-	329,023	-	-	-	-	40
701 Texas Education Agency	9,622,148	9,622,148	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	48	-	-	-	-	48	-	-
721 University of Texas at Austin	13,390	-	13,390	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
802 Texas Parks and Wildlife Department	170,364	-	162,729	3,660	-	2,701	-	1,275
902 Comptroller – State Fiscal	66,561	56,269	-	-	-	-	-	10,292
COUNTY TOTAL	41,364,126	10,707,149	3,998,688	9,045,240	13,773,057	3,307,975	0	532,017
BROWN								
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	57,659	57,659	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 458,531	\$ 160,230	\$ 295,989	\$ -	\$ -	\$ -	\$ -	\$ 2,313
300 Governor – Fiscal	134,690	45,222	-	89,468	-	-	-	-
302 Attorney General of Texas	9,307,883	73,748	-	9,173,235	-	-	-	60,901
304 Comptroller of Public Accounts	68,559	-	67,492	-	-	-	-	1,067
305 Texas General Land Office	1,294,527	-	-	-	-	-	-	1,294,527
307 Secretary of State	25,804	-	-	25,199	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	153,433	-	-	-	-	-	-	153,433
320 Texas Workforce Commission	4,646,711	-	262,567	4,353,979	-	27,880	-	2,284
323 Teacher Retirement System of Texas	7,375,613	-	6,947,944	427,670	-	-	-	-
327 Employees Retirement System of Texas	2,053,975	-	1,795,532	258,443	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,855	-	-	21,855	-	-	-	-
362 Texas Lottery Commission	146,742	53,682	-	-	-	-	-	93,060
401 Adjutant General's Department	749,555	-	536,456	-	-	211,341	-	1,758
403 Texas Veterans Commission	45,296	-	-	42,683	-	-	-	2,613
405 Texas Department of Public Safety	1,141,990	32,931	1,097,042	-	-	5,046	-	6,971
407 Commission on Law Enforcement Officer Standards and Education	69,396	-	69,232	-	-	164	-	-
454 Texas Department of Insurance	86,690	-	86,690	-	-	-	-	-
455 Railroad Commission of Texas	629,728	-	84,622	-	-	-	-	545,106
458 Texas Alcoholic Beverage Commission	64,269	-	64,269	-	-	-	-	-
479 State Office of Risk Management	140,442	-	140,442	-	-	-	-	-
503 Texas Medical Board	1,466	-	1,450	-	-	-	-	16
529 Health and Human Services Commission	78,920,848	-	956,259	77,599,713	-	361,505	-	3,370
530 Department of Family and Protective Services	6,897,689	-	1,851,377	5,044,429	-	581	-	1,303
537 Department of State Health Services	3,721,832	604,278	59,952	3,054,519	-	655	-	2,429
538 Department of Assistive and Rehabilitative Services	810,988	-	153,186	657,796	-	-	-	6
539 Department of Aging and Disability Services	21,377,855	-	341,467	21,035,818	-	138	-	433
551 Department of Agriculture	646,943	261,622	90,496	294,824	-	-	-	1
555 Texas AgriLife Extension Service	360,244	-	360,244	-	-	-	-	-
556 Texas AgriLife Research	2,500	-	-	-	-	2,500	-	-
576 Texas Forest Service	29,990	29,166	824	-	-	-	-	-
582 Texas Commission on Environmental Quality	63,228	-	63,140	-	-	-	-	89
592 Soil and Water Conservation Board	265,913	100,313	-	165,600	-	-	-	-
601 Texas Department of Transportation	12,298,984	31,193	5,170,921	1,700	5,497,599	1,505,714	-	91,857
644 Texas Juvenile Justice Department	12,366,364	347,567	11,892,812	-	-	113,643	-	12,342
694 Texas Youth Commission	18,792	-	-	-	-	18,792	-	-
696 Texas Department of Criminal Justice	6,875,702	354,459	6,219,820	-	-	294,772	-	6,652
701 Texas Education Agency	34,388,908	34,387,944	964	-	-	-	-	-
711 Texas A&M University (Main University)	64,632	-	64,632	-	-	-	-	-
713 Tarleton State University	105,340	-	102,632	-	-	1,709	-	1,000
714 University of Texas at Arlington	74,763	-	74,763	-	-	-	-	-
719 Texas State Technical College System	721,406	-	710,099	-	-	8,281	-	3,026
721 University of Texas at Austin	15,000	-	15,000	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	21	-	21	-	-	-	-	-
737 Angelo State University	1,500	-	-	-	-	-	-	1,500
743 University of Texas at San Antonio	22,242	-	22,242	-	-	-	-	-
752 University of North Texas	4,686	-	-	4,686	-	-	-	-
753 Sam Houston State University	8,130	-	776	-	-	-	-	7,355
754 Texas State University – San Marcos	52,180	-	52,180	-	-	-	-	-
756 Sul Ross State University	5,695	-	-	-	-	-	-	5,695
771 Texas School for the Blind and Visually Impaired	78	-	-	-	-	-	-	78
781 Texas Higher Education Coordinating Board	2,006,326	1,167,197	-	-	-	-	-	839,128
802 Texas Parks and Wildlife Department	1,567,287	52,500	1,347,071	-	-	112,278	7,358	48,081
808 Texas Historical Commission	23,274	-	-	23,274	-	-	-	-
902 Comptroller – State Fiscal	276,469	170,417	-	-	-	-	-	106,052
907 Comptroller – State Energy Conservation Office	100,000	100,000	-	-	-	-	-	-
COUNTY TOTAL	212,770,836	38,030,128	41,000,605	122,274,890	5,497,599	2,665,813	7,358	3,294,442
BURLESON								
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	17,066	17,066	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	213,848	54,219	159,629	-	-	-	-	-
300 Governor – Fiscal	9,443	-	-	9,443	-	-	-	-
302 Attorney General of Texas	3,767,305	4,163	183,995	3,256,791	-	-	294,069	28,286
304 Comptroller of Public Accounts	116,138	-	115,918	-	-	-	-	220
305 Texas General Land Office	1,842,636	19,617	-	-	-	-	56,024	1,766,995
307 Secretary of State	46,893	40,443	-	6,451	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,267	-	-	-	-	-	-	14,267
320 Texas Workforce Commission	1,713,454	-	33,602	1,678,399	-	-	-	1,453

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
323 Teacher Retirement System of Texas	\$ 4,463,517	\$ -	\$ 3,919,660	\$ 543,857	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	947,490	-	777,615	169,875	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,832	-	-	2,832	-	-	-	-
362 Texas Lottery Commission	113,404	6,961	-	-	-	-	21,992	84,452
401 Adjutant General's Department	176,258	-	-	-	-	-	176,185	73
403 Texas Veterans Commission	970	-	-	-	-	-	-	970
405 Texas Department of Public Safety	4,168,337	125,843	424,992	-	-	570	3,585,319	31,612
454 Texas Department of Insurance	44,583	-	43,190	-	-	1,052	-	341
455 Railroad Commission of Texas	1,682,896	-	63,131	-	-	-	1,616,615	3,150
456 Board of Plumbing Examiners	53,570	-	-	-	-	5,559	48,011	-
479 State Office of Risk Management	77,366	-	77,366	-	-	-	-	-
529 Health and Human Services Commission	4,270,814	-	50,847	4,216,515	-	3,452	-	-
530 Department of Family and Protective Services	450,848	-	202,285	248,339	-	224	-	-
537 Department of State Health Services	360,920	-	57,819	221,046	-	-	82,055	-
538 Department of Assistive and Rehabilitative Services	76,310	-	68,700	7,610	-	-	-	-
539 Department of Aging and Disability Services	7,433,362	-	2,827,352	4,585,800	-	1,679	18,388	144
551 Department of Agriculture	795,146	199,343	-	7,391	-	-	588,400	12
554 Texas Animal Health Commission	333,785	-	60,922	-	-	1,444	271,419	-
555 Texas AgriLife Extension Service	389,080	-	389,080	-	-	-	-	-
556 Texas AgriLife Research	218,560	-	163,629	-	-	50,930	4,000	-
557 Texas Veterinary Medical Diagnostic Laboratory	37,417	-	37,417	-	-	-	-	-
576 Texas Forest Service	210,382	13,981	34,079	-	-	522	161,793	5
582 Texas Commission on Environmental Quality	96,867	-	96,867	-	-	-	-	-
592 Soil and Water Conservation Board	115,371	13,545	-	2,550	-	-	99,276	-
601 Texas Department of Transportation	7,761,893	360	916,396	-	2,022,109	2,006,142	2,792,707	24,179
644 Texas Juvenile Justice Department	1,338,107	-	1,337,817	-	-	290	-	-
696 Texas Department of Criminal Justice	3,028,119	-	2,205,326	-	-	818,575	-	4,218
701 Texas Education Agency	11,434,713	11,348,100	86,614	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,176	-	1,176	-	-	-	-	-
710 Texas A&M University System	71,089	-	71,089	-	-	-	-	-
711 Texas A&M University (Main University)	1,879,358	-	1,876,606	-	-	1,485	-	1,267
712 Texas Engineering Experiment Station	199,462	-	199,462	-	-	-	-	-
716 Texas Engineering Extension Service	53,277	-	53,277	-	-	-	-	-
719 Texas State Technical College System	63,112	-	-	-	-	-	62,421	691
721 University of Texas at Austin	821	-	821	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	25,224	-	9	-	-	-	25,215	-
727 Texas Transportation Institute	88,169	-	87,969	-	-	-	-	200
730 University of Houston	39,918	-	-	-	-	-	39,907	11
733 Texas Tech University	189,292	-	-	-	-	-	189,292	-
735 Midwestern State University	85,036	-	-	-	-	-	85,036	-
739 Texas Tech University Health Sciences Center	93,603	-	-	-	-	-	93,603	-
753 Sam Houston State University	197,820	-	10,837	-	-	-	186,983	-
755 Stephen F Austin State University	84,427	-	-	-	-	-	84,427	-
756 Sul Ross State University	72,554	-	718	-	-	-	71,836	-
757 West Texas A&M University	84,959	-	-	-	-	-	84,959	-
761 Texas A&M International University	19,441	-	-	-	-	-	19,441	-
765 University of Houston – Victoria	23,344	-	-	-	-	-	23,344	-
781 Texas Higher Education Coordinating Board	125,197	-	125,181	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,315,313	-	884,204	-	-	65,047	365,002	1,060
808 Texas Historical Commission	1,631	-	1,631	-	-	-	-	-
902 Comptroller – State Fiscal	220,168	99,704	-	-	-	-	-	120,464
COUNTY TOTAL	62,758,408	11,943,344	17,647,228	14,956,899	2,022,109	2,957,022	11,147,720	2,084,086
BURNET								
101 Senate	18,351	-	18,299	-	-	52	-	-
102 House of Representatives	62,103	-	61,956	-	-	116	-	32
201 Supreme Court	56,419	-	56,419	-	-	-	-	-
212 Office of Court Administration	407,311	407,311	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	370,715	123,444	245,285	-	-	-	-	1,986
300 Governor – Fiscal	400,445	137,386	-	263,059	-	-	-	-
302 Attorney General of Texas	5,170,033	13,624	292,922	4,821,748	-	-	-	41,739
303 Texas Facilities Commission	62,542	-	62,255	-	-	258	-	29
304 Comptroller of Public Accounts	324,446	-	323,474	-	-	345	-	627
305 Texas General Land Office	7,320,682	-	61,631	-	-	-	-	7,259,051
307 Secretary of State	101,005	9,352	92,469	(1,421)	-	605	-	-
308 State Auditor	8,206	-	8,206	-	-	-	-	-
313 Department of Information Resources	28,169	-	28,169	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,465	-	-	-	-	-	-	19,465
320 Texas Workforce Commission	4,889,313	-	401,173	4,412,996	-	72,355	-	2,790

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURNET (concluded)								
323 Teacher Retirement System of Texas	\$ 7,884,240	\$ -	\$ 7,479,303	\$ 404,937	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,156,662	-	906,554	250,108	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,424,078	-	-	50,203	-	-	-	5,373,876
362 Texas Lottery Commission	188,838	9,897	-	-	-	-	-	178,941
401 Adjutant General's Department	142,574	-	137,961	-	-	4,613	-	-
403 Texas Veterans Commission	48,027	46,609	-	-	-	-	-	1,418
405 Texas Department of Public Safety	1,643,956	530,233	1,112,849	-	-	785	-	89
409 Commission on Jail Standards	60	-	-	-	-	-	-	60
454 Texas Department of Insurance	174,984	-	129,018	-	-	-	-	45,966
455 Railroad Commission of Texas	3,000	-	-	-	-	-	-	3,000
456 Board of Plumbing Examiners	487	-	-	-	-	485	-	2
458 Texas Alcoholic Beverage Commission	163,836	-	163,765	-	-	70	-	-
466 Office of Consumer Credit Commissioner	12	-	-	-	-	12	-	-
473 Public Utility Commission of Texas	110,570	-	110,570	-	-	-	-	-
479 State Office of Risk Management	13,830	-	13,830	-	-	-	-	-
503 Texas Medical Board	912	-	-	-	-	-	-	912
506 University of Texas MODO Anderson Cancer Center	563	-	375	-	-	188	-	-
507 Texas Board of Nursing	12,438	-	12,438	-	-	-	-	-
529 Health and Human Services Commission	35,624,812	-	629,179	34,971,482	-	23,936	-	214
530 Department of Family and Protective Services	1,424,608	-	1,043,350	380,654	-	478	-	125
537 Department of State Health Services	1,486,402	-	647,486	791,713	-	47,124	-	78
538 Department of Assistive and Rehabilitative Services	425,699	-	215,918	209,777	-	-	-	4
539 Department of Aging and Disability Services	9,555,869	-	235,928	9,297,707	-	-	-	22,234
551 Department of Agriculture	141,038	58,986	-	82,053	-	-	-	-
555 Texas AgriLife Extension Service	116,652	-	116,652	-	-	-	-	-
576 Texas Forest Service	75,355	75,173	182	-	-	-	-	-
582 Texas Commission on Environmental Quality	209,128	-	209,128	-	-	-	-	-
592 Soil and Water Conservation Board	15,425	15,425	-	-	-	-	-	-
601 Texas Department of Transportation	15,832,301	281,997	3,523,213	750	10,728,636	1,053,918	-	243,786
608 Texas Department of Motor Vehicles	463,219	265,495	197,724	-	-	-	-	-
644 Texas Juvenile Justice Department	569,604	569,604	-	-	-	-	-	-
694 Texas Youth Commission	1,163,300	-	-	-	-	-	1,163,237	63
696 Texas Department of Criminal Justice	3,991,793	1,649,674	1,705,693	-	-	634,562	-	1,864
701 Texas Education Agency	17,117,320	16,753,086	364,234	-	-	-	-	-
711 Texas A&M University (Main University)	911	-	-	-	-	911	-	-
716 Texas Engineering Extension Service	4,261	-	-	-	-	-	-	4,261
719 Texas State Technical College System	572	-	-	-	-	237	-	335
720 University of Texas System	35,599	-	35,599	-	-	-	-	-
721 University of Texas at Austin	270,746	-	269,746	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
733 Texas Tech University	68,077	-	68,077	-	-	-	-	-
739 Texas Tech University Health Sciences Center	93,699	-	93,699	-	-	-	-	-
743 University of Texas at San Antonio	48,997	-	48,997	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,340	-	-	-	-	1,340	-	-
754 Texas State University – San Marcos	16,831	-	16,831	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,996	-	10,275	-	-	-	-	721
772 Texas School for the Deaf	54,400	-	53,545	-	-	855	-	-
781 Texas Higher Education Coordinating Board	46,431	-	46,383	-	-	-	-	48
802 Texas Parks and Wildlife Department	1,591,294	2,000	1,451,263	-	-	112,453	-	25,578
808 Texas Historical Commission	870	-	-	-	-	637	-	233
809 State Preservation Board	1,213	-	-	-	-	490	-	723
813 Texas Commission on the Arts	2,678	-	-	2,678	-	-	-	-
902 Comptroller – State Fiscal	412,975	175,251	-	-	-	-	-	237,725
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	127,105,735	21,147,576	22,702,041	55,938,444	10,728,636	1,956,827	1,163,237	13,468,974
CALDWELL								
101 Senate	89,896	-	89,896	-	-	-	-	-
102 House of Representatives	228,051	-	228,009	-	-	42	-	-
103 Texas Legislative Council	389,564	-	389,564	-	-	-	-	-
201 Supreme Court	44,920	-	44,920	-	-	-	-	-
212 Office of Court Administration	30,952	30,952	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	428,363	138,242	289,747	-	-	-	-	374
300 Governor – Fiscal	29,672	29,672	-	-	-	-	-	-
302 Attorney General of Texas	7,296,788	51,188	1,201,932	5,994,024	-	-	-	49,645
303 Texas Facilities Commission	375,065	-	374,970	-	-	95	-	-
304 Comptroller of Public Accounts	592,262	-	591,833	-	-	-	-	429
305 Texas General Land Office	4,598,861	-	142,618	-	-	-	-	4,456,243
306 Texas State Library and Archives Commission	24,809	-	24,809	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
307 Secretary of State	\$ 124,475	\$ 20,563	\$ 70,056	\$ 33,856	\$ -	\$ -	\$ -	\$ -
308 State Auditor	96,403	-	96,403	-	-	-	-	-
312 Texas State Securities Board	39,911	-	39,911	-	-	-	-	-
313 Department of Information Resources	134,775	-	134,775	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	12,465	-	-	-	-	-	-	12,465
320 Texas Workforce Commission	6,167,652	-	1,818,754	4,343,086	-	-	-	5,812
323 Teacher Retirement System of Texas	6,535,899	-	6,226,693	309,206	-	-	-	-
327 Employees Retirement System of Texas	4,070,010	-	3,883,710	186,300	-	-	-	-
329 Texas Real Estate Commission	75,035	-	75,035	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	205,582	-	116,187	89,395	-	-	-	-
356 Texas Ethics Commission	138,974	-	138,974	-	-	-	-	-
362 Texas Lottery Commission	400,459	-	268,852	-	-	-	-	131,607
401 Adjutant General's Department	68,059	-	68,059	-	-	-	-	-
403 Texas Veterans Commission	60,625	-	60,625	-	-	-	-	-
405 Texas Department of Public Safety	898,780	136,478	762,102	-	-	-	-	199
448 Office of Injured Employee Counsel	89,661	-	89,661	-	-	-	-	-
450 Department of Savings and Mortgage Lending	609,881	-	609,881	-	-	-	-	-
452 Texas Department of Licensing and Regulation	228,985	-	228,985	-	-	-	-	-
454 Texas Department of Insurance	1,390,371	-	1,390,371	-	-	-	-	-
455 Railroad Commission of Texas	571,075	-	494,418	-	-	-	-	76,658
458 Texas Alcoholic Beverage Commission	329,873	-	329,873	-	-	-	-	-
460 Texas Board of Professional Engineers	66,311	-	66,311	-	-	-	-	-
476 Texas Racing Commission	112,603	-	112,603	-	-	-	-	-
479 State Office of Risk Management	343,905	-	343,905	-	-	-	-	-
503 Texas Medical Board	123,313	-	122,955	-	-	-	-	358
504 Texas State Board of Dental Examiners	14,086	-	14,086	-	-	-	-	-
513 Texas Funeral Service Commission	36,744	-	36,744	-	-	-	-	-
529 Health and Human Services Commission	20,993,830	-	2,618,614	18,328,624	-	46,576	-	17
530 Department of Family and Protective Services	4,477,346	-	1,165,991	3,311,352	-	4	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,497	-	2,497	-	-	-	-	-
537 Department of State Health Services	3,137,511	-	2,217,202	919,229	-	-	-	1,080
538 Department of Assistive and Rehabilitative Services	786,950	-	775,332	11,617	-	-	-	-
539 Department of Aging and Disability Services	11,373,544	-	1,045,663	10,327,882	-	-	-	-
551 Department of Agriculture	1,460,464	530,250	484,362	445,401	-	450	-	-
554 Texas Animal Health Commission	134,401	-	133,221	-	-	1,180	-	-
555 Texas AgriLife Extension Service	40,404	-	40,404	-	-	-	-	-
576 Texas Forest Service	170,483	170,483	-	-	-	-	-	-
580 Texas Water Development Board	169,579	-	169,579	-	-	-	-	-
582 Texas Commission on Environmental Quality	663,939	85,711	578,229	-	-	-	-	-
592 Soil and Water Conservation Board	57,615	57,115	-	-	-	500	-	-
601 Texas Department of Transportation	11,872,040	-	4,712,360	450	2,128,004	1,407,539	-	3,623,687
608 Texas Department of Motor Vehicles	549,622	-	549,622	-	-	-	-	-
644 Texas Juvenile Justice Department	757,503	387,199	370,179	-	-	-	-	125
696 Texas Department of Criminal Justice	13,996,551	2,136,770	695,447	-	-	-	-	11,164,333
701 Texas Education Agency	37,233,743	36,570,587	663,027	-	-	-	-	130
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	53,660	-	53,660	-	-	-	-	-
721 University of Texas at Austin	165,161	-	164,461	-	-	-	-	700
723 University of Texas Medical Branch at Galveston	20	-	20	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,263	-	2,263	-	-	-	-	-
735 Midwestern State University	1,605	-	1,605	-	-	-	-	-
743 University of Texas at San Antonio	69,490	-	69,490	-	-	-	-	-
754 Texas State University – San Marcos	1,101,467	-	1,097,991	-	-	(523)	-	4,000
755 Stephen F Austin State University	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	900	-	-	900	-	-	-	-
771 Texas School for the Blind and Visually Impaired	112,898	-	112,898	-	-	-	-	-
772 Texas School for the Deaf	69,780	-	69,680	-	-	-	-	100
781 Texas Higher Education Coordinating Board	59,561	-	59,461	-	-	-	-	100
787 Lamar State College – Orange	172	-	-	-	-	-	-	172
802 Texas Parks and Wildlife Department	566,351	-	479,738	12,636	-	68,210	-	5,767
808 Texas Historical Commission	53,958	-	53,958	-	-	-	-	-
813 Texas Commission on the Arts	765	-	343	350	-	-	-	72
902 Comptroller – State Fiscal	198,800	99,987	-	-	-	-	-	98,814
907 Comptroller – State Energy Conservation Office	200,294	147,623	52,671	-	-	-	-	-
COUNTY TOTAL	147,613,280	40,592,819	39,418,191	44,314,308	2,128,004	1,524,072	0	19,635,886

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALHOUN								
102 House of Representatives	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ 52	\$ -	\$ -
212 Office of Court Administration	77,516	16,627	60,890	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	261,157	113,936	147,220	-	-	-	-	-
300 Governor – Fiscal	17,209	-	-	17,209	-	-	-	-
302 Attorney General of Texas	3,768,712	4,897	-	3,752,696	-	-	-	11,119
303 Texas Facilities Commission	44	-	-	-	-	-	-	44
304 Comptroller of Public Accounts	385	-	-	-	-	-	-	385
305 Texas General Land Office	2,614,987	2,144,947	240,006	-	-	60,413	-	169,621
307 Secretary of State	12,756	3,097	-	9,659	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,960	-	-	-	-	-	-	10,960
320 Texas Workforce Commission	2,864,584	-	26,848	2,837,263	-	-	-	473
323 Teacher Retirement System of Texas	3,000,948	-	2,849,583	151,366	-	-	-	-
327 Employees Retirement System of Texas	198,411	-	181,716	16,695	-	-	-	-
332 Texas Department of Housing and Community Affairs	959	-	959	-	-	-	-	-
362 Texas Lottery Commission	774,597	-	-	-	-	-	-	774,597
401 Adjutant General's Department	150	-	150	-	-	-	-	-
405 Texas Department of Public Safety	1,055,474	434,798	610,417	-	-	10,257	-	2
455 Railroad Commission of Texas	308,788	-	19,404	-	-	-	-	289,385
477 Commission on State Emergency Communications	103,325	103,325	-	-	-	-	-	-
479 State Office of Risk Management	880	-	880	-	-	-	-	-
529 Health and Human Services Commission	8,199,692	-	322,544	7,876,541	-	607	-	-
530 Department of Family and Protective Services	518,312	-	183,668	334,599	-	45	-	-
533 Executive Council of Physical and Occupational Therapy Examiners	3,076	-	2,581	-	-	-	-	495
537 Department of State Health Services	559,470	40,105	58,275	454,058	-	7,018	-	15
538 Department of Assistive and Rehabilitative Services	15,518	-	-	15,518	-	-	-	-
539 Department of Aging and Disability Services	4,055,377	-	83,702	3,971,675	-	-	-	-
551 Department of Agriculture	354,111	286,112	-	67,998	-	-	-	1
555 Texas AgriLife Extension Service	66,531	-	66,531	-	-	-	-	-
576 Texas Forest Service	9,980	9,898	82	-	-	-	-	-
592 Soil and Water Conservation Board	45,032	14,015	-	31,016	-	-	-	-
601 Texas Department of Transportation	6,807,937	14,610	597,071	450	5,335,402	860,001	-	404
644 Texas Juvenile Justice Department	203,409	203,409	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,431	-	4,431	-	-	-	-	-
701 Texas Education Agency	6,054,327	6,054,327	-	-	-	-	-	-
721 University of Texas at Austin	27,347	-	27,347	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	33,803	-	33,803	-	-	-	-	-
730 University of Houston	70,856	-	70,856	-	-	-	-	-
754 Texas State University – San Marcos	12,331	-	12,331	-	-	-	-	-
765 University of Houston – Victoria	55,562	-	55,562	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	120	-	-	-	-	-	-	120
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	836,376	-	759,020	-	-	44,022	-	33,334
808 Texas Historical Commission	560	-	-	-	-	-	-	560
902 Comptroller – State Fiscal	213,401	122,828	-	-	-	-	-	90,573
COUNTY TOTAL	43,219,466	9,566,932	6,415,876	19,536,743	5,335,402	982,414	0	1,382,098
CALLAHAN								
102 House of Representatives	6,594	-	6,498	-	-	96	-	-
212 Office of Court Administration	12,465	12,465	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	52,892	-	52,892	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	190,353	45,576	144,120	-	-	-	-	657
302 Attorney General of Texas	2,494,240	-	11,451	2,477,272	-	-	-	5,517
304 Comptroller of Public Accounts	6,195	-	6,131	-	-	-	-	64
305 Texas General Land Office	633,023	-	-	-	-	-	-	633,023
306 Texas State Library and Archives Commission	1,766	-	-	1,766	-	-	-	-
307 Secretary of State	1,842	1,342	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,598	-	-	-	-	-	-	13,598
320 Texas Workforce Commission	1,069,741	-	21,360	1,045,751	-	-	-	2,630
323 Teacher Retirement System of Texas	2,397,379	-	2,300,804	96,575	-	-	-	-
327 Employees Retirement System of Texas	772,033	-	697,355	74,678	-	-	-	-
332 Texas Department of Housing and Community Affairs	912	-	-	-	-	-	-	912
362 Texas Lottery Commission	67,358	-	-	-	-	-	-	67,358
401 Adjutant General's Department	1,049	-	1,049	-	-	-	-	-
405 Texas Department of Public Safety	193,211	28,435	164,481	-	-	-	-	295
455 Railroad Commission of Texas	158,651	-	158,651	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	73,346	-	73,346	-	-	-	-	-
479 State Office of Risk Management	7,904	-	7,904	-	-	-	-	-
529 Health and Human Services Commission	2,659,837	-	402,764	2,257,017	-	55	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
530 Department of Family and Protective Services	\$ 581,984	\$ -	\$ 436,988	\$ 144,067	\$ -	\$ 930	\$ -	\$ -
537 Department of State Health Services	166,037	4,042	52,861	109,134	-	-	-	-
538 Department of Assistive and Rehabilitative Services	494,044	-	328,421	165,622	-	-	-	1
539 Department of Aging and Disability Services	6,618,784	-	3,385,047	3,232,962	-	775	-	-
551 Department of Agriculture	34,720	10,362	23,165	1,193	-	-	-	-
555 Texas AgriLife Extension Service	81,431	-	81,431	-	-	-	-	-
576 Texas Forest Service	67,106	30,559	30,380	-	-	1,153	-	5,014
582 Texas Commission on Environmental Quality	6	-	-	-	-	-	-	6
592 Soil and Water Conservation Board	34,038	13,038	-	21,000	-	-	-	-
601 Texas Department of Transportation	4,247,754	-	2,079,115	1,360	485,893	1,677,104	-	4,282
608 Texas Department of Motor Vehicles	98,815	-	98,815	-	-	-	-	-
644 Texas Juvenile Justice Department	176,218	-	176,218	-	-	-	-	-
696 Texas Department of Criminal Justice	5,125,542	-	4,567,627	-	-	557,728	-	187
701 Texas Education Agency	12,967,693	12,967,693	-	-	-	-	-	-
716 Texas Engineering Extension Service	290	-	290	-	-	-	-	-
719 Texas State Technical College System	177,818	-	177,758	-	-	-	-	60
721 University of Texas at Austin	12	-	12	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
802 Texas Parks and Wildlife Department	231,249	-	184,524	-	-	45,793	-	933
902 Comptroller – State Fiscal	73,378	51,944	-	-	-	-	-	21,435
907 Comptroller – State Energy Conservation Office	65,577	65,577	-	-	-	-	-	-
COUNTY TOTAL	42,056,892	13,231,034	15,671,462	9,628,397	485,893	2,284,133	0	755,972
CAMERON								
101 Senate	337,113	-	290,149	-	-	41,564	-	5,400
102 House of Representatives	243,051	-	237,826	-	-	5,226	-	-
103 Texas Legislative Council	450	-	-	-	-	-	-	450
107 Commission on Uniform State Laws	3,453	-	2,878	-	-	-	-	575
201 Supreme Court	710	-	710	-	-	-	-	-
212 Office of Court Administration	599,028	251,192	347,836	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	309,452	-	309,452	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,791,948	451,147	1,332,193	-	-	-	-	8,609
300 Governor – Fiscal	1,616,538	1,139,622	2,914	474,002	-	-	-	-
302 Attorney General of Texas	57,017,373	22,440	2,931,993	53,408,720	-	112,556	-	541,664
303 Texas Facilities Commission	643	-	-	-	-	287	-	356
304 Comptroller of Public Accounts	488,346	-	485,464	-	-	-	-	2,882
305 Texas General Land Office	11,358,339	5,452,421	1,116,937	103,458	-	53,807	-	4,631,717
306 Texas State Library and Archives Commission	26,487	24,464	-	-	-	-	-	2,023
307 Secretary of State	396,943	121,847	53,098	218,963	-	2,702	-	332
313 Department of Information Resources	1,453	-	1,453	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	337,771	-	-	-	-	-	-	337,771
320 Texas Workforce Commission	95,438,271	272,439	1,175,114	93,899,085	-	30,569	-	61,064
323 Teacher Retirement System of Texas	46,564,425	-	41,955,027	4,609,398	-	-	-	-
327 Employees Retirement System of Texas	9,087,153	-	7,794,907	1,292,246	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,148,108	9,171	-	6,542,206	-	30	-	1,596,701
360 State Office of Administrative Hearings	832	-	-	-	-	432	-	400
362 Texas Lottery Commission	2,127,059	151,901	-	-	-	-	-	1,975,158
401 Adjutant General's Department	148,716	-	4,795	-	-	143,919	-	2
403 Texas Veterans Commission	275,420	-	192,120	60,959	-	17,188	-	5,153
405 Texas Department of Public Safety	12,500,524	4,000,321	8,410,875	-	-	64,467	4,053	20,809
411 Texas Commission on Fire Protection	2,899	-	2,899	-	-	-	-	-
448 Office of Injured Employee Counsel	221,920	-	221,920	-	-	-	-	-
451 Texas Department of Banking	325	-	-	-	-	-	-	325
454 Texas Department of Insurance	179,831	-	178,671	-	-	955	-	205
456 Board of Plumbing Examiners	74,993	-	74,993	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,268	-	7,778	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	1,156,220	5,104	1,135,901	-	-	4,510	-	10,705
459 Texas Board of Architectural Examiners	23	-	-	-	-	-	-	23
460 Texas Board of Professional Engineers	4,830	-	4,830	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,751	-	82,751	-	-	-	-	-
469 Credit Union Department	679	-	679	-	-	-	-	-
473 Public Utility Commission of Texas	2,229	-	-	2,229	-	-	-	-
476 Texas Racing Commission	5,845	-	5,845	-	-	-	-	-
477 Commission on State Emergency Communications	1,980,417	1,980,417	-	-	-	-	-	-
479 State Office of Risk Management	310,176	-	310,176	-	-	-	-	-
503 Texas Medical Board	63,338	-	63,079	-	-	119	-	140
504 Texas State Board of Dental Examiners	223	-	223	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	31,378	-	31,378	-	-	-	-	-
507 Texas Board of Nursing	22,595	-	16,140	-	-	6,427	-	28

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
508 Texas Board of Chiropractic Examiners	\$ 851	\$ -	\$ 851	\$ -	\$ -	\$ -	\$ -	\$ -
515 Texas State Board of Pharmacy	6,564	-	5,790	-	-	-	-	774
529 Health and Human Services Commission	331,660,488	-	13,098,710	318,012,600	-	463,340	-	85,837
530 Department of Family and Protective Services	9,884,181	-	7,900,905	1,969,484	-	6,336	-	7,456
537 Department of State Health Services	55,819,495	6,079,836	26,021,473	22,872,208	-	491,987	69,963	284,029
538 Department of Assistive and Rehabilitative Services	3,955,431	-	1,626,135	2,320,464	-	2,926	-	5,906
539 Department of Aging and Disability Services	100,192,358	-	3,950,524	96,207,507	-	9,809	17,510	7,008
542 Cancer Prevention and Research Institute of Texas	2,326	-	2,326	-	-	-	-	-
551 Department of Agriculture	12,125,376	2,593,099	523,430	8,997,451	-	9,085	-	2,311
555 Texas AgriLife Extension Service	148,443	-	148,443	-	-	-	-	-
556 Texas AgriLife Research	13,718	-	177	-	-	8,700	-	4,842
576 Texas Forest Service	83,078	47,383	35,506	-	-	189	-	-
580 Texas Water Development Board	26,617,067	26,899,634	224,732	(507,392)	-	94	-	-
582 Texas Commission on Environmental Quality	1,786,461	-	1,778,874	-	-	1,526	-	6,062
592 Soil and Water Conservation Board	231,422	13,541	90,027	113,492	-	752	-	13,610
601 Texas Department of Transportation	59,500,963	5,899,311	5,914,093	537,492	42,494,480	4,130,004	-	525,583
608 Texas Department of Motor Vehicles	1,046,499	1,027,811	18,688	-	-	-	-	-
644 Texas Juvenile Justice Department	5,760,665	3,646,458	1,942,972	-	-	163,478	-	7,756
696 Texas Department of Criminal Justice	13,552,699	3,964,293	8,811,975	-	-	775,294	-	1,137
701 Texas Education Agency	800,944,944	800,372,095	10,839	562,010	-	-	-	-
704 Public Community/Junior Colleges	11,157,850	11,157,850	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,962	-	-	-	-	1,962	-	-
711 Texas A&M University (Main University)	139,564	-	139,564	-	-	-	-	-
712 Texas Engineering Experiment Station	1,000	-	1,000	-	-	-	-	-
714 University of Texas at Arlington	6,907	-	6,907	-	-	-	-	-
716 Texas Engineering Extension Service	4,308	-	20	-	-	-	-	4,288
719 Texas State Technical College System	16,630,794	-	15,695,313	34,900	-	471,151	-	429,430
720 University of Texas System	234,162	-	201,577	-	-	-	-	32,585
721 University of Texas at Austin	337,352	-	329,257	-	-	4,095	-	4,000
723 University of Texas Medical Branch at Galveston	64,806	-	64,806	-	-	-	-	-
724 University of Texas at El Paso	270,738	-	269,738	1,000	-	-	-	-
730 University of Houston	60,812	-	60,812	-	-	-	-	-
731 Texas Woman's University	18,079	-	18,079	-	-	-	-	-
732 Texas A&M University – Kingsville	261,637	-	229,976	-	-	31,588	-	73
733 Texas Tech University	10,206	-	10,206	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
736 University of Texas – Pan American	1,031,411	-	1,010,512	-	-	180	-	20,719
738 University of Texas at Dallas	45,673	-	45,673	-	-	-	-	-
742 University of Texas of the Permian Basin	14,994	-	14,994	-	-	-	-	-
743 University of Texas at San Antonio	309,199	-	309,199	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,132,445	-	1,057,586	-	-	74,859	-	-
745 University of Texas Health Science Center at San Antonio	2,278,276	-	1,969,498	-	-	54,954	-	253,824
747 University of Texas at Brownsville	26,436,785	-	24,952,823	-	-	1,413,845	46,796	23,320
749 Texas A&M University – San Antonio	202,161	-	202,161	-	-	-	-	-
752 University of North Texas	76,164	-	76,164	-	-	-	-	-
753 Sam Houston State University	48,134	-	46,358	-	-	10	-	1,767
754 Texas State University – San Marcos	192,372	-	192,372	-	-	-	-	-
755 Stephen F Austin State University	10,939	-	10,939	-	-	-	-	-
756 Sul Ross State University	900	-	-	900	-	-	-	-
757 West Texas A&M University	4,159	-	4,159	-	-	-	-	-
760 Texas A&M University – Corpus Christi	47,104	-	47,104	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,775	-	4,760	-	-	-	-	3,015
772 Texas School for the Deaf	13,103	-	-	145	-	259	-	12,699
781 Texas Higher Education Coordinating Board	2,200,599	2,011,071	25,000	53,776	-	-	-	110,752
787 Lamar State College – Orange	185,613	-	-	-	-	-	185,613	-
802 Texas Parks and Wildlife Department	3,138,534	500,901	2,084,249	268,348	-	188,237	119	96,680
808 Texas Historical Commission	7,029	6,610	330	-	-	-	-	89
813 Texas Commission on the Arts	12,241	-	637	10,897	-	-	-	707
902 Comptroller – State Fiscal	2,766,663	1,651,987	22,724	-	-	-	-	1,091,952
907 Comptroller – State Energy Conservation Office	3,078,381	2,968,281	-	-	-	-	-	110,100
COUNTY TOTAL	1,748,750,617	882,722,649	190,001,177	612,066,548	42,494,480	8,789,418	324,054	12,352,292
CAMP								
102 House of Representatives	38	-	-	-	-	38	-	-
212 Office of Court Administration	13,126	13,126	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	54,295	54,295	-	-	-	-	-	-
302 Attorney General of Texas	2,574,262	7,052	30,023	2,509,382	-	-	-	27,806
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
305 Texas General Land Office	1,662,954	-	-	-	-	-	-	1,662,954

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
307 Secretary of State	\$ 3,022	\$ 2,182	\$ 520	\$ 320	\$ -	\$ -	\$ -	\$ -
320 Texas Workforce Commission	1,761,326	-	126,020	1,634,965	-	-	-	341
323 Teacher Retirement System of Texas	2,041,307	-	1,896,137	145,170	-	-	-	-
327 Employees Retirement System of Texas	142,016	-	134,516	7,500	-	-	-	-
362 Texas Lottery Commission	347,330	-	-	-	-	-	-	347,330
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	74,893	-	70,435	-	-	4,396	-	63
454 Texas Department of Insurance	500	-	-	-	-	500	-	-
455 Railroad Commission of Texas	66,962	-	66,962	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	52,761	-	52,761	-	-	-	-	-
479 State Office of Risk Management	10,744	-	10,744	-	-	-	-	-
529 Health and Human Services Commission	10,086,823	-	75,193	10,010,105	-	1,526	-	-
530 Department of Family and Protective Services	380,509	-	225,266	155,154	-	89	-	-
537 Department of State Health Services	384,346	-	937	383,410	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,304	-	-	10,304	-	-	-	-
539 Department of Aging and Disability Services	3,940,911	-	184,011	3,756,900	-	-	-	-
551 Department of Agriculture	350,758	-	78,368	272,390	-	-	-	-
555 Texas AgriLife Extension Service	11,204	-	-	11,204	-	-	-	-
576 Texas Forest Service	108,007	3,074	97,692	-	-	7,200	-	41
601 Texas Department of Transportation	2,087,369	-	337,622	600	820,527	925,707	-	2,913
696 Texas Department of Criminal Justice	816,604	-	812,982	-	-	3,622	-	-
701 Texas Education Agency	12,669,652	12,669,652	-	-	-	-	-	-
719 Texas State Technical College System	50,813	-	50,813	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
754 Texas State University – San Marcos	3,366	-	3,366	-	-	-	-	-
764 Texas A&M University – Texarkana	21,500	-	21,500	-	-	-	-	-
772 Texas School for the Deaf	2,059	-	-	2,059	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	314,655	75,000	235,888	-	-	2,620	-	1,147
902 Comptroller – State Fiscal	85,874	62,735	-	-	-	-	-	23,140
COUNTY TOTAL	40,130,899	12,887,116	4,522,965	18,888,257	820,527	945,697	0	2,066,336
CARSON								
102 House of Representatives	133	-	-	-	-	133	-	-
212 Office of Court Administration	13,487	13,487	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,063	41,063	-	-	-	-	-	-
302 Attorney General of Texas	1,746,676	8,619	-	1,735,335	-	-	-	2,723
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
307 Secretary of State	10,363	-	-	10,363	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	25,070	-	-	-	-	-	-	25,070
320 Texas Workforce Commission	373,148	-	7,852	364,703	-	-	-	593
323 Teacher Retirement System of Texas	1,477,106	-	1,336,799	140,306	-	-	-	-
327 Employees Retirement System of Texas	222,958	-	217,958	5,000	-	-	-	-
362 Texas Lottery Commission	16,600	-	-	-	-	-	-	16,600
401 Adjutant General's Department	300	-	300	-	-	-	-	-
405 Texas Department of Public Safety	362,999	6,208	356,791	-	-	-	-	-
409 Commission on Jail Standards	1,409	-	1,409	-	-	-	-	-
529 Health and Human Services Commission	710,733	-	67,887	642,846	-	-	-	-
530 Department of Family and Protective Services	377,851	-	270,624	106,864	-	363	-	-
537 Department of State Health Services	13,879	-	-	13,879	-	-	-	-
538 Department of Assistive and Rehabilitative Services	50,702	-	48,523	2,180	-	-	-	-
539 Department of Aging and Disability Services	295,753	-	-	295,753	-	-	-	-
551 Department of Agriculture	20,965	20,965	-	-	-	-	-	-
555 Texas AgriLife Extension Service	62,297	-	62,297	-	-	-	-	-
576 Texas Forest Service	2,575	2,575	-	-	-	-	-	-
580 Texas Water Development Board	2,052,852	52,852	-	-	-	-	-	2,000,000
582 Texas Commission on Environmental Quality	2,315	-	-	-	-	-	-	2,315
592 Soil and Water Conservation Board	13,627	13,627	-	-	-	-	-	-
601 Texas Department of Transportation	4,055,133	-	1,253,093	1,500	2,537,464	262,478	-	599
696 Texas Department of Criminal Justice	1,734,249	-	1,734,047	-	-	-	-	202
701 Texas Education Agency	3,051,028	3,051,028	-	-	-	-	-	-
711 Texas A&M University (Main University)	65,283	-	65,283	-	-	-	-	-
721 University of Texas at Austin	33,730	-	33,730	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
757 West Texas A&M University	68,173	-	68,173	-	-	-	-	-
902 Comptroller – State Fiscal	74,389	67,173	-	-	-	-	-	7,215
907 Comptroller – State Energy Conservation Office	87,928	87,928	-	-	-	-	-	-
COUNTY TOTAL	17,067,363	3,365,525	5,524,768	3,318,728	2,537,464	262,974	0	2,057,905

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS								
101 Senate	\$ 116,354	\$ -	\$ 116,354	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	25,553	25,553	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	380,133	139,414	239,458	-	-	-	-	1,262
300 Governor – Fiscal	114,643	114,643	-	-	-	-	-	-
302 Attorney General of Texas	4,463,937	59,186	-	4,358,274	-	-	-	46,477
304 Comptroller of Public Accounts	335	-	-	-	-	-	-	335
305 Texas General Land Office	1,391,640	47,874	-	-	-	-	-	1,343,766
306 Texas State Library and Archives Commission	3,042	3,042	-	-	-	-	-	-
307 Secretary of State	20,083	14,343	-	4,535	-	1,205	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,891	-	-	-	-	-	-	11,891
320 Texas Workforce Commission	4,876,664	-	93,253	4,780,584	-	-	-	2,827
323 Teacher Retirement System of Texas	5,276,610	-	5,046,366	230,244	-	-	-	-
327 Employees Retirement System of Texas	1,082,550	-	931,993	150,558	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,355,251	452,463	-	1,767,652	-	-	-	135,136
362 Texas Lottery Commission	159,951	-	-	-	-	-	-	159,951
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,751,186	526,330	1,215,897	-	-	3,589	-	5,370
454 Texas Department of Insurance	33	-	-	-	-	33	-	-
479 State Office of Risk Management	41,124	-	41,124	-	-	-	-	-
503 Texas Medical Board	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	12,171,838	-	570,956	11,463,620	-	137,228	-	34
530 Department of Family and Protective Services	1,420,101	-	1,073,915	345,816	-	369	-	-
537 Department of State Health Services	584,227	-	43,756	540,472	-	-	-	-
538 Department of Assistive and Rehabilitative Services	202,871	-	173,948	28,923	-	-	-	-
539 Department of Aging and Disability Services	13,766,689	-	473,156	13,293,533	-	-	-	-
551 Department of Agriculture	686,160	330,835	-	355,324	-	-	-	-
554 Texas Animal Health Commission	140,895	-	140,825	-	-	40	-	30
555 Texas AgriLife Extension Service	69,698	-	69,698	-	-	-	-	-
576 Texas Forest Service	370,127	69,640	165,737	-	-	132,208	-	2,542
580 Texas Water Development Board	101,309	101,309	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	60,716	60,716	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,693	20,208	-	13,485	-	-	-	-
601 Texas Department of Transportation	23,711,044	-	9,106,693	1,500	10,808,162	2,161,023	-	1,633,666
644 Texas Juvenile Justice Department	281,857	281,607	250	-	-	-	-	-
696 Texas Department of Criminal Justice	4,619,732	396,237	3,237,523	-	-	982,324	-	3,648
701 Texas Education Agency	33,412,044	33,410,770	1,275	-	-	-	-	-
709 Texas A&M University System Health Science Center	168,528	-	168,528	-	-	-	-	-
714 University of Texas at Arlington	549	-	549	-	-	-	-	-
719 Texas State Technical College System	4,937	-	4,937	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
753 Sam Houston State University	2,752	-	2,752	-	-	-	-	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University – Texarkana	66,929	-	66,254	-	-	375	-	300
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	597,996	72,599	436,285	-	-	83,653	-	5,458
808 Texas Historical Commission	46,921	-	46,921	-	-	-	-	-
902 Comptroller – State Fiscal	161,258	120,604	-	-	-	-	-	40,654
907 Comptroller – State Energy Conservation Office	62,490	62,490	-	-	-	-	-	-
COUNTY TOTAL	114,818,730	36,309,862	23,468,417	37,334,521	10,808,162	3,502,093	0	3,395,676
CASTRO								
102 House of Representatives	61	-	-	-	-	61	-	-
212 Office of Court Administration	1,725	1,725	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,315	47,467	143,678	-	-	-	-	171
302 Attorney General of Texas	1,190,129	-	75,304	1,098,323	-	-	-	16,502
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	297	-	-	-	-	-	-	297
307 Secretary of State	2,333	3,255	-	(1,022)	-	100	-	-
320 Texas Workforce Commission	383,564	-	8,865	374,538	-	-	-	161
323 Teacher Retirement System of Texas	993,989	-	962,330	31,659	-	-	-	-
327 Employees Retirement System of Texas	149,378	-	135,100	14,278	-	-	-	-
357 Texas Department of Rural Affairs	27,613	-	-	27,613	-	-	-	-
362 Texas Lottery Commission	46,801	-	-	-	-	-	-	46,801
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	133,888	-	133,888	-	-	-	-	-
529 Health and Human Services Commission	3,194,074	-	136,179	3,057,896	-	-	-	-
530 Department of Family and Protective Services	181,416	-	41,768	139,648	-	-	-	-
537 Department of State Health Services	669,901	2,000	59,734	608,167	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 17,340	\$ -	\$ -	\$ 17,340	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	1,940,225	-	-	1,940,225	-	-	-	-
551 Department of Agriculture	84,889	73,204	-	11,685	-	-	-	-
555 Texas AgriLife Extension Service	25,684	-	25,684	-	-	-	-	-
556 Texas AgriLife Research	5,005	-	-	-	-	4,930	-	76
576 Texas Forest Service	1,440	1,440	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,020	15,407	-	11,614	-	-	-	-
601 Texas Department of Transportation	1,372,163	150	754,360	698	323,879	293,071	-	5
644 Texas Juvenile Justice Department	181,482	181,482	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,068,135	-	1,068,071	-	-	64	-	-
701 Texas Education Agency	13,649,766	13,649,766	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
755 Stephen F Austin State University	3,948	-	3,948	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	5,811	-	-	638	-	3,970	-	1,203
902 Comptroller – State Fiscal	120,725	112,642	-	-	-	-	-	8,083
907 Comptroller – State Energy Conservation Office	393,158	393,158	-	-	-	-	-	-
COUNTY TOTAL	26,064,886	14,481,696	3,548,910	7,333,298	323,879	302,196	0	74,908
CHAMBERS								
101 Senate	4,134	-	4,099	-	-	35	-	-
102 House of Representatives	53	-	-	-	-	53	-	-
212 Office of Court Administration	25,659	25,659	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	444,329	149,323	294,136	-	-	-	-	870
300 Governor – Fiscal	45,651	45,651	-	-	-	-	-	-
302 Attorney General of Texas	9,420,920	5,404	68,993	9,315,225	-	-	-	31,299
304 Comptroller of Public Accounts	60,940	-	60,269	-	-	-	-	671
305 Texas General Land Office	17,260,366	15,318,876	323,368	-	-	-	-	1,618,122
307 Secretary of State	4,370	4,562	-	(797)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,552	-	-	-	-	-	-	40,552
320 Texas Workforce Commission	7,612,364	-	43,648	7,568,020	-	-	-	696
323 Teacher Retirement System of Texas	5,132,080	-	4,791,444	340,636	-	-	-	-
327 Employees Retirement System of Texas	358,793	-	318,931	39,862	-	-	-	-
332 Texas Department of Housing and Community Affairs	38,783	-	-	38,783	-	-	-	-
362 Texas Lottery Commission	1,112,780	-	-	-	-	-	-	1,112,780
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	2,382,939	1,262,661	1,118,481	-	-	1,305	-	492
448 Office of Injured Employee Counsel	24,892	-	24,892	-	-	-	-	-
455 Railroad Commission of Texas	2,537	-	-	-	-	-	-	2,537
458 Texas Alcoholic Beverage Commission	3,023	-	3,023	-	-	-	-	-
469 Credit Union Department	170	-	-	-	-	170	-	-
479 State Office of Risk Management	8,135	-	8,135	-	-	-	-	-
503 Texas Medical Board	18	-	-	-	-	18	-	-
506 University of Texas M.D. Anderson Cancer Center	25,776	-	25,776	-	-	-	-	-
529 Health and Human Services Commission	7,032,888	-	314,588	6,718,266	-	-	-	34
530 Department of Family and Protective Services	409,924	-	230,874	179,049	-	-	-	-
537 Department of State Health Services	743,732	360,896	-	370,635	-	12,201	-	-
538 Department of Assistive and Rehabilitative Services	42,388	-	36,902	5,486	-	-	-	-
539 Department of Aging and Disability Services	3,362,925	-	427	3,362,497	-	-	-	-
551 Department of Agriculture	70,620	50,208	-	20,412	-	-	-	-
555 Texas AgriLife Extension Service	25,327	-	25,327	-	-	-	-	-
576 Texas Forest Service	60,890	60,890	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	129,370	-	95,966	-	-	-	-	33,404
592 Soil and Water Conservation Board	26,402	11,402	-	15,000	-	-	-	-
601 Texas Department of Transportation	9,771,639	6,752	1,343,051	1,200	5,495,353	2,925,204	-	79
608 Texas Department of Motor Vehicles	95,052	-	95,052	-	-	-	-	-
644 Texas Juvenile Justice Department	262,246	174,486	87,760	-	-	-	-	-
696 Texas Department of Criminal Justice	1,226,865	-	1,155,679	-	-	30	-	71,155
701 Texas Education Agency	21,386,854	21,386,854	-	-	-	-	-	-
714 University of Texas at Arlington	13,283	-	13,283	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
730 University of Houston	640	-	640	-	-	-	-	-
734 Lamar University	200,070	-	200,070	-	-	-	-	-
752 University of North Texas	14,697	-	10,055	4,642	-	-	-	-
753 Sam Houston State University	48,719	-	47,422	-	-	-	-	1,297
755 Stephen F Austin State University	9,716	-	7,716	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	489	-	-	-	-	-	-	489
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
789 Lamar Institute of Technology	13,490	-	13,490	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHAMBERS (concluded)								
802 Texas Parks and Wildlife Department	\$ 214,130	\$ -	\$ 183,216	\$ -	\$ -	\$ 17,150	\$ -	\$ 13,764
902 Comptroller – State Fiscal	443,848	224,621	-	-	-	-	-	219,227
COUNTY TOTAL	89,616,802	39,088,245	10,946,727	27,978,915	5,495,353	2,956,771	0	3,150,790
CHEROKEE								
101 Senate	104,044	-	83,368	-	-	20,676	-	-
102 House of Representatives	28,074	-	27,760	-	-	314	-	-
212 Office of Court Administration	32,690	32,690	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	476,597	186,408	289,701	-	-	-	-	487
300 Governor – Fiscal	80,988	-	-	80,988	-	-	-	-
302 Attorney General of Texas	10,437,118	14,039	136,827	10,226,670	-	-	-	59,581
304 Comptroller of Public Accounts	207	-	-	-	-	-	-	207
305 Texas General Land Office	1,662,349	155,066	-	-	-	-	-	1,507,284
306 Texas State Library and Archives Commission	95,620	10,806	-	84,373	-	-	-	441
307 Secretary of State	22,487	975	-	20,707	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	62,017	-	-	-	-	-	-	62,017
320 Texas Workforce Commission	6,363,658	-	156,552	6,205,256	-	-	-	1,850
323 Teacher Retirement System of Texas	5,862,765	-	5,367,880	494,885	-	-	-	-
327 Employees Retirement System of Texas	5,134,524	-	3,689,494	1,445,030	-	-	-	-
329 Texas Real Estate Commission	569	-	569	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	813,415	668,289	68,332	-	-	-	-	76,793
362 Texas Lottery Commission	705,956	-	-	-	-	2,000	-	703,956
401 Adjutant General's Department	2,799	-	1,349	-	-	1,448	-	2
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,135,535	100,125	1,018,419	-	-	16,988	-	3
448 Office of Injured Employee Counsel	-	-	-	-	-	-	-	-
479 State Office of Risk Management	131,928	-	131,928	-	-	-	-	-
503 Texas Medical Board	21	-	-	-	-	-	-	21
507 Texas Board of Nursing	326	-	-	-	-	-	-	326
529 Health and Human Services Commission	41,606,705	-	1,563,957	39,592,126	-	351,848	-	98,774
530 Department of Family and Protective Services	2,616,077	-	1,753,420	862,471	-	183	-	3
537 Department of State Health Services	36,259,537	494,805	30,873,345	4,270,418	-	516,815	-	104,154
538 Department of Assistive and Rehabilitative Services	376,898	-	119,519	257,376	-	-	-	3
539 Department of Aging and Disability Services	26,885,231	-	2,545,110	24,340,000	-	120	-	-
551 Department of Agriculture	411,478	290,044	-	121,434	-	-	-	-
555 Texas AgriLife Extension Service	91,254	-	91,254	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	215	-	-	-	-	215	-	-
576 Texas Forest Service	186,437	53,268	128,800	-	-	4,369	-	-
582 Texas Commission on Environmental Quality	(2,718)	-	-	-	-	-	-	(2,718)
592 Soil and Water Conservation Board	66,369	15,063	51,306	-	-	-	-	-
601 Texas Department of Transportation	12,199,576	8,565	2,070,233	1,000	6,988,662	3,125,830	-	5,286
608 Texas Department of Motor Vehicles	(262)	-	(262)	-	-	-	-	-
644 Texas Juvenile Justice Department	692,507	552,875	139,349	-	-	282	-	-
696 Texas Department of Criminal Justice	27,825,149	254,190	26,190,665	-	-	1,338,403	-	41,891
701 Texas Education Agency	55,669,360	55,600,356	-	46,836	-	-	-	22,169
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
721 University of Texas at Austin	8,953	-	8,953	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1,142	-	1,142	-	-	-	-	-
743 University of Texas at San Antonio	34,667	-	34,667	-	-	-	-	-
750 University of Texas at Tyler	640,827	-	640,827	-	-	-	-	-
753 Sam Houston State University	48,390	-	48,390	-	-	-	-	-
755 Stephen F Austin State University	266,849	-	251,306	-	-	6,265	4,278	5,000
771 Texas School for the Blind and Visually Impaired	114	-	-	-	-	-	-	114
772 Texas School for the Deaf	1,586	-	-	1,586	-	-	-	-
781 Texas Higher Education Coordinating Board	410,853	410,728	-	-	-	-	-	125
802 Texas Parks and Wildlife Department	403,252	-	326,343	-	-	38,498	-	38,412
808 Texas Historical Commission	125,558	-	99,617	-	-	25,577	-	364
902 Comptroller – State Fiscal	272,939	164,738	-	(1,000)	-	-	-	109,201
907 Comptroller – State Energy Conservation Office	61,292	61,292	-	-	-	-	-	-
COUNTY TOTAL	240,321,626	59,074,321	77,910,121	88,056,555	6,988,662	5,450,637	4,278	2,837,052
CHILDRESS								
101 Senate	53,053	-	46,058	-	-	5,620	-	1,375
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	198,301	11,049	187,253	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,513	40,646	-	-	-	-	-	867
302 Attorney General of Texas	920,895	4,163	-	911,273	-	-	-	5,459
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
307 Secretary of State	5,812	-	-	5,812	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
320 Texas Workforce Commission	\$ 303,102	\$ -	\$ 16,801	\$ 283,707	\$ -	\$ -	\$ -	\$ 2,594
323 Teacher Retirement System of Texas	964,086	-	906,740	57,347	-	-	-	-
327 Employees Retirement System of Texas	1,153,078	-	976,456	176,623	-	-	-	-
362 Texas Lottery Commission	12,200	-	-	-	-	-	-	12,200
401 Adjutant General's Department	3,231	-	150	-	-	3,081	-	-
405 Texas Department of Public Safety	1,519,178	14,259	1,488,298	-	-	16,044	-	577
455 Railroad Commission of Texas	65	-	-	-	-	65	-	-
479 State Office of Risk Management	14,856	-	14,856	-	-	-	-	-
503 Texas Medical Board	145	-	-	-	-	-	-	145
529 Health and Human Services Commission	1,689,869	-	-	1,678,244	-	11,625	-	-
530 Department of Family and Protective Services	217,880	-	176,225	40,983	-	672	-	-
537 Department of State Health Services	284,522	8,000	106,935	169,453	-	-	-	134
538 Department of Assistive and Rehabilitative Services	5,381	-	-	5,381	-	-	-	-
539 Department of Aging and Disability Services	2,861,252	-	59,058	2,802,195	-	-	-	-
551 Department of Agriculture	45,050	15,000	417	29,633	-	-	-	-
554 Texas Animal Health Commission	61	-	-	-	-	61	-	-
555 Texas AgriLife Extension Service	69,555	-	69,555	-	-	-	-	-
576 Texas Forest Service	37,211	-	1,277	-	-	787	-	35,147
592 Soil and Water Conservation Board	9,829	-	-	9,829	-	-	-	-
601 Texas Department of Transportation	9,736,613	90	4,743,364	600	4,186,397	786,795	4,600	14,766
644 Texas Juvenile Justice Department	216,762	216,762	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,346,041	169,381	9,692,594	-	-	479,886	-	4,180
701 Texas Education Agency	7,282,177	7,282,177	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
736 University of Texas – Pan American	8,381	-	8,381	-	-	-	-	-
772 Texas School for the Deaf	1,871	-	-	1,871	-	-	-	-
802 Texas Parks and Wildlife Department	328,528	156,748	97,977	-	-	63,602	-	10,202
809 State Preservation Board	157	-	-	-	-	-	-	157
902 Comptroller – State Fiscal	65,507	56,063	-	-	-	-	-	9,444
COUNTY TOTAL	38,396,227	7,974,338	18,592,398	6,172,949	4,186,397	1,368,268	4,600	97,278

CLAY

102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	11,057	11,057	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,988	39,835	3,152	-	-	-	-	-
302 Attorney General of Texas	1,189,602	4,163	44,748	1,140,691	-	-	-	-
304 Comptroller of Public Accounts	9,943	-	9,679	-	-	-	-	264
306 Texas State Library and Archives Commission	126	-	-	-	-	-	-	126
307 Secretary of State	5,267	1,087	-	3,930	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,942	-	-	-	-	-	-	3,942
320 Texas Workforce Commission	987,719	-	69,414	918,294	-	-	-	11
323 Teacher Retirement System of Texas	1,402,174	-	1,297,171	105,003	-	-	-	-
327 Employees Retirement System of Texas	383,896	-	326,569	57,327	-	-	-	-
357 Texas Department of Rural Affairs	35,745	35,745	-	-	-	-	-	-
362 Texas Lottery Commission	383,581	-	51,719	-	-	-	-	331,862
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	716,551	207,426	505,456	-	-	1,876	-	1,794
455 Railroad Commission of Texas	55,941	-	55,941	-	-	-	-	-
479 State Office of Risk Management	43,763	-	43,763	-	-	-	-	-
529 Health and Human Services Commission	3,573,548	-	68,754	3,504,558	-	237	-	-
530 Department of Family and Protective Services	530,282	-	310,953	219,329	-	-	-	-
537 Department of State Health Services	965,865	-	945,470	20,290	-	-	-	105
538 Department of Assistive and Rehabilitative Services	3,355	-	-	3,355	-	-	-	-
539 Department of Aging and Disability Services	1,790,166	-	99,477	1,690,689	-	-	-	-
551 Department of Agriculture	105,596	38,725	-	66,871	-	-	-	-
555 Texas AgriLife Extension Service	39,342	-	39,342	-	-	-	-	-
576 Texas Forest Service	17,144	17,144	-	-	-	-	-	-
592 Soil and Water Conservation Board	46,517	21,427	-	25,091	-	-	-	-
601 Texas Department of Transportation	2,253,721	-	1,348,876	750	197,394	705,746	-	955
644 Texas Juvenile Justice Department	36,276	-	36,276	-	-	-	-	-
696 Texas Department of Criminal Justice	1,321,037	-	1,321,037	-	-	-	-	-
701 Texas Education Agency	9,574,983	9,574,485	498	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
731 Texas Woman's University	54,589	-	54,589	-	-	-	-	-
735 Midwestern State University	187,176	-	125,607	-	-	61,569	-	-
802 Texas Parks and Wildlife Department	162,891	-	154,020	-	-	8,430	-	440

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CLAY (concluded)								
902 Comptroller – State Fiscal	\$ 231,800	\$ 87,898	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,901
907 Comptroller – State Energy Conservation Office	170,971	170,971	-	-	-	-	-	-
COUNTY TOTAL	26,338,505	10,209,964	6,912,665	7,756,177	197,394	778,153	0	484,152
COCHRAN								
212 Office of Court Administration	4,923	4,923	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,534	47,534	-	-	-	-	-	-
302 Attorney General of Texas	375,891	-	-	374,911	-	-	-	980
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	12,059	11,287	-	772	-	-	-	-
320 Texas Workforce Commission	367,752	-	3,377	364,364	-	-	-	11
323 Teacher Retirement System of Texas	473,962	-	461,144	12,818	-	-	-	-
327 Employees Retirement System of Texas	61,741	-	51,140	10,601	-	-	-	-
332 Texas Department of Housing and Community Affairs	136,805	136,805	-	-	-	-	-	-
362 Texas Lottery Commission	20,160	-	-	-	-	-	-	20,160
529 Health and Human Services Commission	443,020	-	45,642	397,378	-	-	-	-
530 Department of Family and Protective Services	106,304	-	92,558	13,746	-	-	-	-
537 Department of State Health Services	5,745	-	-	5,745	-	-	-	-
538 Department of Assistive and Rehabilitative Services	198	-	-	198	-	-	-	-
539 Department of Aging and Disability Services	402,010	-	33,271	368,739	-	-	-	-
551 Department of Agriculture	25,156	16,763	-	8,392	-	-	-	-
555 Texas AgriLife Extension Service	46,874	-	46,874	-	-	-	-	-
576 Texas Forest Service	7,261	7,261	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,131	14,196	-	12,935	-	-	-	-
601 Texas Department of Transportation	1,653,719	-	578,091	375	981,004	94,065	-	184
644 Texas Juvenile Justice Department	48,210	48,210	-	-	-	-	-	-
696 Texas Department of Criminal Justice	132,808	-	132,808	-	-	-	-	-
701 Texas Education Agency	6,308,444	6,308,444	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,138,624	-	-	-	-	-	1,138,624	-
902 Comptroller – State Fiscal	109,340	102,203	-	-	-	-	-	7,137
907 Comptroller – State Energy Conservation Office	153,992	153,992	-	-	-	-	-	-
COUNTY TOTAL	12,109,706	6,851,618	1,444,905	1,570,973	981,004	94,065	1,138,624	28,516
COKE								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,356	6,356	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,313	36,313	-	-	-	-	-	-
302 Attorney General of Texas	524,510	-	-	523,310	-	-	-	1,200
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
307 Secretary of State	977	-	-	977	-	-	-	-
320 Texas Workforce Commission	160,926	-	3,968	156,947	-	-	-	11
323 Teacher Retirement System of Texas	858,392	-	835,425	22,966	-	-	-	-
327 Employees Retirement System of Texas	74,684	-	67,210	7,474	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,215	4,215	-	-	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
405 Texas Department of Public Safety	11,127	11,127	-	-	-	-	-	-
455 Railroad Commission of Texas	11,073	-	11,073	-	-	-	-	-
529 Health and Human Services Commission	31,820	-	-	31,803	-	-	-	17
530 Department of Family and Protective Services	106,137	-	89,404	16,732	-	-	-	-
537 Department of State Health Services	7,732	-	913	424	-	6,395	-	-
538 Department of Assistive and Rehabilitative Services	125,641	-	-	125,641	-	-	-	-
539 Department of Aging and Disability Services	1,520,857	-	288,922	1,231,934	-	-	-	-
551 Department of Agriculture	10,661	10,661	-	-	-	-	-	-
555 Texas AgriLife Extension Service	44,910	-	44,642	-	-	267	-	-
576 Texas Forest Service	10,639	10,639	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,558	17,558	-	-	-	-	-	-
601 Texas Department of Transportation	1,279,314	-	582,504	1,100	433,332	262,282	-	96
696 Texas Department of Criminal Justice	79,640	-	79,544	-	-	-	-	96
701 Texas Education Agency	2,298,221	2,298,221	-	-	-	-	-	-
719 Texas State Technical College System	17,057	-	17,057	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
730 University of Houston	17,487	-	17,487	-	-	-	-	-
802 Texas Parks and Wildlife Department	84,240	-	83,475	-	-	765	-	-
902 Comptroller – State Fiscal	66,792	59,505	-	-	-	-	-	7,287
COUNTY TOTAL	7,414,358	2,454,595	2,121,626	2,119,311	433,332	269,769	0	15,726

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN								
102 House of Representatives	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ 44	\$ -	\$ -
212 Office of Court Administration	10,854	10,854	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	253,294	108,942	144,070	-	-	-	-	282
302 Attorney General of Texas	1,786,237	-	-	1,771,385	-	-	-	14,852
304 Comptroller of Public Accounts	72,798	-	72,710	-	-	-	-	88
305 Texas General Land Office	854	-	-	-	-	-	-	854
306 Texas State Library and Archives Commission	8,983	8,983	-	-	-	-	-	-
307 Secretary of State	4,804	816	-	3,987	-	-	-	-
320 Texas Workforce Commission	1,083,072	-	85,255	997,699	-	-	-	118
323 Teacher Retirement System of Texas	1,595,086	-	1,519,359	75,727	-	-	-	-
327 Employees Retirement System of Texas	252,657	-	215,302	37,355	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,252,453	-	-	2,252,453	-	-	-	-
357 Texas Department of Rural Affairs	5,150	-	-	5,150	-	-	-	-
362 Texas Lottery Commission	164,850	-	-	-	-	-	-	164,850
405 Texas Department of Public Safety	167,892	23,613	135,316	-	-	8,960	-	2
455 Railroad Commission of Texas	55,975	-	55,975	-	-	-	-	-
479 State Office of Risk Management	57,216	-	57,216	-	-	-	-	-
529 Health and Human Services Commission	2,554,198	-	240,306	2,304,644	-	9,248	-	-
530 Department of Family and Protective Services	309,494	-	190,296	118,886	-	43	-	270
537 Department of State Health Services	162,479	-	-	161,901	-	-	-	578
538 Department of Assistive and Rehabilitative Services	12,945	-	4,395	8,550	-	-	-	-
539 Department of Aging and Disability Services	4,627,244	-	343,267	4,283,977	-	-	-	-
551 Department of Agriculture	719,966	275,000	-	444,966	-	-	-	-
555 Texas AgriLife Extension Service	50,469	-	50,469	-	-	-	-	-
576 Texas Forest Service	9,319	7,277	-	-	-	-	-	2,042
592 Soil and Water Conservation Board	17,917	17,917	-	-	-	-	-	-
601 Texas Department of Transportation	4,895,191	2,239,525	792,056	403,575	378,969	1,071,132	-	9,934
644 Texas Juvenile Justice Department	743,469	-	743,469	-	-	-	-	-
696 Texas Department of Criminal Justice	899,147	-	897,186	-	-	1,961	-	-
701 Texas Education Agency	9,491,019	9,491,019	-	-	-	-	-	-
719 Texas State Technical College System	48,704	-	33,678	-	-	26	15,000	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
753 Sam Houston State University	309	-	-	-	-	-	-	309
771 Texas School for the Blind and Visually Impaired	1,000	-	1,000	-	-	-	-	-
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	152,408	-	145,372	-	-	4,136	-	2,900
902 Comptroller – State Fiscal	130,048	96,923	-	-	-	-	-	33,125
COUNTY TOTAL	32,597,573	12,280,870	5,726,701	12,870,255	378,969	1,095,549	15,000	230,228
COLLIN								
101 Senate	263,748	-	246,744	-	-	16,814	-	190
102 House of Representatives	518,284	-	494,914	-	-	22,520	-	850
103 Texas Legislative Council	364,445	-	61,401	-	-	82,902	23,419	196,724
201 Supreme Court	989	-	649	-	-	-	-	340
211 Court of Criminal Appeals	313,408	313,408	-	-	-	-	-	-
212 Office of Court Administration	531,615	506,277	14,321	-	-	10,897	-	120
222 Court of Appeals – Second Court of Appeals District	60,286	-	60,286	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	631,081	-	630,911	-	-	170	-	-
241 District Courts – Comptroller's Judiciary Section	2,496,792	768,857	1,648,845	-	-	-	-	79,091
300 Governor – Fiscal	1,293,965	157,949	713	603,099	-	-	-	532,205
301 Governor – Executive	4,188	-	-	-	-	-	-	4,188
302 Attorney General of Texas	113,670,789	36,037	2,053,560	110,510,216	-	189,710	314,789	566,477
303 Texas Facilities Commission	139,484	-	-	-	-	1,866	39,125	98,493
304 Comptroller of Public Accounts	2,395,431	-	2,375,612	-	-	11,493	-	8,327
305 Texas General Land Office	2,406,817	-	810,135	-	-	6,458	-	1,590,224
306 Texas State Library and Archives Commission	24,391	15,535	6,942	-	-	-	-	1,913
307 Secretary of State	176,397	155,918	461	14,413	-	5,605	-	-
312 Texas State Securities Board	156,058	-	155,335	-	-	-	-	723
313 Department of Information Resources	57,262	-	-	-	-	57,262	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	944,769	-	-	-	-	-	-	944,769
320 Texas Workforce Commission	141,327,850	101,139	2,311,394	138,732,822	-	23,238	-	159,257
323 Teacher Retirement System of Texas	61,684,624	-	53,534,538	8,138,200	-	11,886	-	-
327 Employees Retirement System of Texas	5,186,403	-	4,560,840	612,754	-	12,808	-	-
329 Texas Real Estate Commission	353	-	75	-	-	278	-	-
332 Texas Department of Housing and Community Affairs	508,382	175,333	79,934	80,954	-	74,183	-	97,978
347 Texas Public Finance Authority	1,748	-	-	-	-	-	1,748	-
360 State Office of Administrative Hearings	3,687	-	-	-	-	3,687	-	-
362 Texas Lottery Commission	14,688,223	80,525	145,730	-	-	1,103	-	14,460,865
401 Adjutant General's Department	111,715	-	19,772	-	-	73,458	14,081	4,404

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
403 Texas Veterans Commission	\$ 371,017	\$ -	\$ 259,279	\$ 108,755	\$ -	\$ 155	\$ -	\$ 2,828
405 Texas Department of Public Safety	9,585,876	903,844	6,216,263	7,457	-	166,692	1,082,189	1,209,432
407 Commission on Law Enforcement Officer Standards and Education	4,966	-	-	-	-	-	-	4,966
411 Texas Commission on Fire Protection	978	-	968	-	-	10	-	-
448 Office of Injured Employee Counsel	23,490	-	22,965	-	-	525	-	-
450 Department of Savings and Mortgage Lending	88,366	-	88,366	-	-	-	-	-
451 Texas Department of Banking	900,451	-	896,310	-	-	4,141	-	-
452 Texas Department of Licensing and Regulation	217,504	-	211,820	-	-	-	-	5,684
454 Texas Department of Insurance	516,466	-	504,389	-	-	11,806	-	271
455 Railroad Commission of Texas	180,223	81,000	51,098	-	-	-	25,174	22,950
456 Board of Plumbing Examiners	726	-	-	-	-	726	-	-
457 Texas State Board of Public Accountancy	120	-	-	-	-	-	-	120
458 Texas Alcoholic Beverage Commission	264,414	-	261,362	-	-	902	-	2,150
459 Texas Board of Architectural Examiners	4,575	-	-	-	-	-	-	4,575
464 Texas Board of Professional Land Surveying	376	-	376	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,736	-	82,736	-	-	-	-	-
469 Credit Union Department	20,070	-	20,070	-	-	-	-	-
473 Public Utility Commission of Texas	685,674	-	-	685,674	-	-	-	-
477 Commission on State Emergency Communications	1,649,292	1,649,292	-	-	-	-	-	-
479 State Office of Risk Management	124,374	-	124,374	-	-	-	-	-
503 Texas Medical Board	102,466	-	101,865	-	-	-	-	600
504 Texas State Board of Dental Examiners	1,210	-	1,210	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	734	-	734	-	-	-	-	-
507 Texas Board of Nursing	24,686	-	20,172	-	-	-	-	4,515
515 Texas State Board of Pharmacy	1,618	-	-	-	-	1,618	-	-
520 Board of Examiners of Psychologists	5,267	-	5,267	-	-	-	-	-
529 Health and Human Services Commission	228,998,483	-	8,756,923	217,232,622	-	2,832,880	77,851	98,206
530 Department of Family and Protective Services	12,197,760	-	7,074,275	5,022,176	-	95,717	-	5,593
537 Department of State Health Services	13,426,692	2,840,826	3,209,726	6,708,458	-	458,054	103,476	106,153
538 Department of Assistive and Rehabilitative Services	12,253,474	-	1,744,836	10,271,449	-	108,971	7,937	120,281
539 Department of Aging and Disability Services	67,431,753	-	4,553,112	62,704,654	-	41,090	74,135	58,762
551 Department of Agriculture	3,088,529	66,156	297,251	2,722,850	-	-	-	2,272
554 Texas Animal Health Commission	2,288	-	-	-	-	2,288	-	-
555 Texas AgriLife Extension Service	1,025,059	-	1,009,844	-	-	13,882	-	1,333
556 Texas AgriLife Research	860,261	-	856,104	-	-	2,064	-	2,093
576 Texas Forest Service	118,103	106,889	2,012	-	-	8,801	-	401
578 Texas State Board of Veterinary Medical Examiners	4,038	-	4,038	-	-	-	-	-
580 Texas Water Development Board	544,347	359,017	102,846	-	-	37,307	43,077	2,100
582 Texas Commission on Environmental Quality	1,931,860	821,516	182,733	-	-	6,082	189,533	731,997
592 Soil and Water Conservation Board	20,993	15,533	-	5,460	-	-	-	-
601 Texas Department of Transportation	265,674,835	126,645,339	16,942,559	13,192	116,731,579	4,589,479	231,425	521,263
608 Texas Department of Motor Vehicles	84,130	-	83,270	-	-	235	-	625
644 Texas Juvenile Justice Department	3,000,633	2,069,322	833,926	-	-	21,413	-	75,972
694 Texas Youth Commission	372,504	-	-	-	-	-	372,504	-
696 Texas Department of Criminal Justice	14,902,584	2,123,683	3,847,748	-	-	4,551,736	4,011,220	368,197
701 Texas Education Agency	501,897,672	501,692,983	178,672	25,042	-	-	-	975
704 Public Community/Junior Colleges	31,087,895	31,087,895	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	174,110	-	126,307	-	-	19,791	-	28,012
710 Texas A&M University System	361,480	-	-	-	-	-	-	361,480
711 Texas A&M University (Main University)	81,802	-	63,943	-	-	17,858	-	-
714 University of Texas at Arlington	2,159,693	-	2,146,529	-	-	13,164	-	-
715 Prairie View A&M University	51,245	-	2,883	48,000	-	-	-	362
716 Texas Engineering Extension Service	46,664	-	22,110	-	-	-	-	24,555
719 Texas State Technical College System	21,981	-	-	-	-	2,569	-	19,412
720 University of Texas System	2,100	-	-	-	-	-	-	2,100
721 University of Texas at Austin	489,816	-	432,323	-	-	650	33,648	23,195
723 University of Texas Medical Branch at Galveston	339,140	-	255,348	-	-	73,408	9,760	624
724 University of Texas at El Paso	48,526	-	48,526	-	-	-	-	-
727 Texas Transportation Institute	203,214	-	201,239	-	-	-	-	1,975
729 University of Texas Southwestern Medical Center at Dallas	1,151,573	-	1,123,615	-	-	27,458	-	500
730 University of Houston	347,299	-	2,538	-	-	338,269	-	6,492
731 Texas Woman's University	2,719,202	-	2,579,224	30,000	-	540	72,532	36,906
733 Texas Tech University	195,249	-	176,869	(100)	-	-	18,480	-
734 Lamar University	3,729	-	1,127	-	-	-	-	2,602
735 Midwestern State University	141,828	-	126,497	-	-	-	5,358	9,974
737 Angelo State University	22,366	-	-	-	-	-	22,366	-
738 University of Texas at Dallas	4,067,531	-	4,067,260	-	-	271	-	-
739 Texas Tech University Health Sciences Center	77,868	-	77,868	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
743 University of Texas at San Antonio	\$ 94,790	\$ -	\$ 94,740	\$ -	\$ -	\$ -	\$ -	\$ 50
744 University of Texas Health Science Center at Houston	265,555	-	265,555	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	234,933	-	234,933	-	-	-	-	-
750 University of Texas at Tyler	139,975	-	139,955	-	-	-	-	20
751 Texas A&M University – Commerce	281,593	-	158,056	-	-	-	-	123,536
752 University of North Texas	1,767,039	-	1,335,082	404,794	-	1,127	8,850	17,186
753 Sam Houston State University	11,308	-	8,238	-	-	-	-	3,070
754 Texas State University – San Marcos	185,755	-	181,755	-	-	-	-	4,000
755 Stephen F Austin State University	118,526	-	103,526	-	-	-	-	15,000
756 Sul Ross State University	827	-	-	-	-	-	-	827
757 West Texas A&M University	12,766	-	-	-	-	439	-	12,327
759 University of Houston – Clear Lake	49,838	-	-	-	-	-	49,838	-
763 University of North Texas Health Science Center at Fort Worth	62,144	-	-	-	-	62,144	-	-
769 University of North Texas System	154,430	-	154,430	-	-	-	-	-
770 Texas A&M University – Central Texas	34,942	-	-	-	-	28,903	5,920	119
771 Texas School for the Blind and Visually Impaired	13,425	-	1,125	-	-	10,116	-	2,184
772 Texas School for the Deaf	7,317	-	4,078	2,760	-	480	-	-
773 University of North Texas – Dallas	35,322	-	35,322	-	-	-	-	-
781 Texas Higher Education Coordinating Board	721,096	710,489	1,498	-	-	-	-	9,109
789 Lamar Institute of Technology	375	-	-	-	-	-	-	375
802 Texas Parks and Wildlife Department	621,590	463,144	89,428	18,989	-	11,883	5,195	32,951
808 Texas Historical Commission	108,958	-	103,923	-	-	4,996	-	39
809 State Preservation Board	15,988	-	-	-	-	418	-	15,569
813 Texas Commission on the Arts	29,835	-	-	29,835	-	-	-	-
902 Comptroller – State Fiscal	10,382,026	4,615,338	1,049,190	-	-	-	-	4,717,498
907 Comptroller – State Energy Conservation Office	537,817	450,056	87,761	-	-	-	-	-
COUNTY TOTAL	<u>1,552,339,336</u>	<u>679,013,300</u>	<u>143,265,411</u>	<u>564,734,525</u>	<u>116,731,579</u>	<u>14,177,395</u>	<u>6,843,628</u>	<u>27,573,498</u>
COLLINGSWORTH								
212 Office of Court Administration	7,070	7,070	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	217,279	61,557	153,728	-	-	-	-	1,994
302 Attorney General of Texas	548,149	37,800	-	505,986	-	-	-	4,363
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	108	-	-	-	-	-	-	108
307 Secretary of State	2,608	-	-	2,608	-	-	-	-
320 Texas Workforce Commission	74,226	-	3,968	70,258	-	-	-	-
323 Teacher Retirement System of Texas	606,607	-	606,607	-	-	-	-	-
327 Employees Retirement System of Texas	162,677	-	147,959	14,718	-	-	-	-
362 Texas Lottery Commission	12,306	-	-	-	-	-	-	12,306
401 Adjutant General's Department	636	-	-	-	-	636	-	-
405 Texas Department of Public Safety	211,946	-	210,912	-	-	-	-	1,034
479 State Office of Risk Management	12,922	-	12,922	-	-	-	-	-
529 Health and Human Services Commission	1,123,638	-	-	1,120,038	-	3,600	-	-
530 Department of Family and Protective Services	108,558	-	59,938	48,180	-	47	-	393
537 Department of State Health Services	97,294	-	-	97,294	-	-	-	-
538 Department of Assistive and Rehabilitative Services	650	-	-	650	-	-	-	-
539 Department of Aging and Disability Services	1,128,994	-	-	1,128,994	-	-	-	-
551 Department of Agriculture	7,963	-	-	7,963	-	-	-	-
554 Texas Animal Health Commission	42,336	-	42,263	-	-	55	-	18
555 Texas AgriLife Extension Service	38,905	-	38,905	-	-	-	-	-
576 Texas Forest Service	1,770	1,770	-	-	-	-	-	-
580 Texas Water Development Board	24,111	24,111	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,931	14,793	-	3,139	-	-	-	-
601 Texas Department of Transportation	5,561,069	-	744,477	575	4,381,578	434,239	-	200
696 Texas Department of Criminal Justice	1,434,108	-	1,434,108	-	-	-	-	-
701 Texas Education Agency	4,289,332	4,289,332	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	3,833	-	-	-	-	3,833	-	-
813 Texas Commission on the Arts	4,315	-	-	4,315	-	-	-	-
902 Comptroller – State Fiscal	79,724	77,918	-	-	-	-	-	1,806
COUNTY TOTAL	<u>15,822,076</u>	<u>4,514,350</u>	<u>3,455,789</u>	<u>3,004,716</u>	<u>4,381,578</u>	<u>442,410</u>	<u>0</u>	<u>23,233</u>
COLORADO								
102 House of Representatives	64,340	-	64,128	-	-	169	-	44
212 Office of Court Administration	19,001	19,001	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	196,487	52,746	143,741	-	-	-	-	-
300 Governor – Fiscal	124,290	124,290	-	-	-	-	-	-
302 Attorney General of Texas	2,470,824	4,163	6,855	2,418,262	-	-	-	41,544

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
304 Comptroller of Public Accounts	\$ 39,167	\$ -	\$ 38,771	\$ -	\$ -	\$ -	\$ -	\$ 396
305 Texas General Land Office	1,476,729	-	-	-	-	-	-	1,476,729
306 Texas State Library and Archives Commission	10,000	-	-	10,000	-	-	-	-
307 Secretary of State	66,074	50,074	-	16,001	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	28,493	-	-	-	-	-	-	28,493
320 Texas Workforce Commission	2,432,740	-	31,153	2,400,193	-	-	-	1,393
323 Teacher Retirement System of Texas	3,438,934	-	3,267,246	171,688	-	-	-	-
327 Employees Retirement System of Texas	406,741	-	332,965	73,776	-	-	-	-
332 Texas Department of Housing and Community Affairs	609,731	584,464	-	25,267	-	-	-	-
357 Texas Department of Rural Affairs	246,650	246,650	-	-	-	-	-	-
362 Texas Lottery Commission	154,418	-	-	-	-	-	-	154,418
401 Adjutant General's Department	300	-	300	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,225,674	459,748	741,792	-	-	23,749	-	384
455 Railroad Commission of Texas	49,339	-	33,689	-	-	-	-	15,650
458 Texas Alcoholic Beverage Commission	76,683	-	76,683	-	-	-	-	-
479 State Office of Risk Management	34,217	-	34,217	-	-	-	-	-
503 Texas Medical Board	1,321	-	1,321	-	-	-	-	-
529 Health and Human Services Commission	13,753,323	-	389,245	13,265,016	-	98,561	-	500
530 Department of Family and Protective Services	692,947	-	283,813	408,758	-	364	-	12
537 Department of State Health Services	743,191	-	303,836	439,355	-	-	-	-
538 Department of Assistive and Rehabilitative Services	26,384	-	-	26,383	-	-	-	1
539 Department of Aging and Disability Services	8,699,700	-	1,495,525	7,201,801	-	2,271	-	103
551 Department of Agriculture	441,405	197,309	130,435	113,661	-	-	-	-
554 Texas Animal Health Commission	68,592	-	68,540	-	-	-	-	52
555 Texas AgriLife Extension Service	96,187	-	96,187	-	-	-	-	-
556 Texas AgriLife Research	197,788	-	191,271	-	-	6,451	-	66
576 Texas Forest Service	17,531	17,449	82	-	-	-	-	-
580 Texas Water Development Board	21,810	21,810	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,945	11,945	-	-	-	-	-	-
601 Texas Department of Transportation	5,767,002	1,357,841	1,405,129	268,431	1,312,520	1,418,765	-	4,316
608 Texas Department of Motor Vehicles	42,335	-	42,335	-	-	-	-	-
644 Texas Juvenile Justice Department	158,982	-	158,680	-	-	-	-	302
696 Texas Department of Criminal Justice	2,497,941	-	461,530	-	-	601,336	1,435,075	-
701 Texas Education Agency	11,828,999	11,828,717	281	-	-	-	-	-
715 Prairie View A&M University	2,092,957	-	-	7,008	-	2,085,949	-	-
719 Texas State Technical College System	1,395	-	1,395	-	-	-	-	-
721 University of Texas at Austin	60,792	-	60,792	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
753 Sam Houston State University	2,490	-	2,490	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,304	-	1,983	-	-	2,178	-	144
772 Texas School for the Deaf	1,032	-	-	932	-	-	-	100
802 Texas Parks and Wildlife Department	294,347	-	274,921	-	-	14,613	-	4,813
808 Texas Historical Commission	1,799,947	1,799,638	-	-	-	309	-	-
809 State Preservation Board	1,471	-	-	-	-	-	-	1,471
813 Texas Commission on the Arts	5,107	-	-	5,107	-	-	-	-
902 Comptroller – State Fiscal	255,495	190,654	-	-	-	-	-	64,841
907 Comptroller – State Energy Conservation Office	21,862	21,862	-	-	-	-	-	-
COUNTY TOTAL	62,779,977	16,988,360	10,141,339	26,851,640	1,312,520	4,254,715	1,435,075	1,796,328
COMAL								
101 Senate	239,189	-	216,672	-	-	22,517	-	-
102 House of Representatives	107,778	-	99,638	-	-	7,665	-	475
104 Legislative Budget Board	107,213	-	107,213	-	-	-	-	-
211 Court of Criminal Appeals	84,711	-	84,711	-	-	-	-	-
212 Office of Court Administration	178,485	70,422	106,569	-	-	35	-	1,460
241 District Courts – Comptroller's Judiciary Section	807,979	250,805	544,885	-	-	-	-	12,289
242 State Commission on Judicial Conduct	1,106	-	1,106	-	-	-	-	-
300 Governor – Fiscal	377,405	79,761	36	297,608	-	-	-	-
302 Attorney General of Texas	23,746,161	13,826	1,505,339	21,757,230	-	301,750	-	168,016
303 Texas Facilities Commission	170,597	-	150,479	-	-	20,118	-	-
304 Comptroller of Public Accounts	675,434	-	673,817	-	-	-	-	1,617
305 Texas General Land Office	53,243,997	-	205,721	-	-	3,605	-	53,034,671
306 Texas State Library and Archives Commission	1,553	-	-	-	-	-	-	1,553
307 Secretary of State	43,809	1,687	24,326	16,191	-	1,605	-	-
308 State Auditor	116,814	-	116,814	-	-	-	-	-
312 Texas State Securities Board	42,153	-	42,179	-	-	-	-	(26)
313 Department of Information Resources	101,881	-	101,881	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	212,108	-	-	-	-	-	-	212,108

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (continued)								
320 Texas Workforce Commission	\$ 17,700,996	\$ 246,519	\$ 908,892	\$ 16,522,506	\$ -	\$ 887	\$ -	\$ 22,191
323 Teacher Retirement System of Texas	27,059,242	-	25,851,018	1,208,224	-	-	-	-
327 Employees Retirement System of Texas	4,899,938	-	4,618,069	281,869	-	-	-	-
329 Texas Real Estate Commission	300	-	300	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,263,551	-	38,232	1,224,924	-	-	-	395
360 State Office of Administrative Hearings	64,655	-	64,655	-	-	-	-	-
362 Texas Lottery Commission	3,453,228	11,635	51,018	-	-	-	-	3,390,575
401 Adjutant General's Department	489,276	-	468,431	-	-	19,230	-	1,615
403 Texas Veterans Commission	200,446	-	191,457	2,191	-	610	-	6,188
405 Texas Department of Public Safety	2,161,143	485,300	1,626,699	-	-	12,222	25,084	11,838
448 Office of Injured Employee Counsel	36,379	-	36,379	-	-	-	-	-
451 Texas Department of Banking	517,908	-	517,908	-	-	-	-	-
452 Texas Department of Licensing and Regulation	377,647	-	377,647	-	-	-	-	-
454 Texas Department of Insurance	594,423	-	592,807	-	-	1,062	-	554
455 Railroad Commission of Texas	151,886	-	139,386	-	-	-	-	12,500
456 Board of Plumbing Examiners	262,686	-	79,409	-	-	183,276	-	-
458 Texas Alcoholic Beverage Commission	283,798	-	283,798	-	-	-	-	-
460 Texas Board of Professional Engineers	86,311	-	86,311	-	-	-	-	-
466 Office of Consumer Credit Commissioner	97,037	-	97,037	-	-	-	-	-
473 Public Utility Commission of Texas	304,099	-	304,099	-	-	-	-	-
476 Texas Racing Commission	74,457	-	74,457	-	-	-	-	-
479 State Office of Risk Management	120,798	-	120,798	-	-	-	-	-
503 Texas Medical Board	115,556	-	116,234	-	-	186	-	(864)
504 Texas State Board of Dental Examiners	59,468	-	59,468	-	-	-	-	-
507 Texas Board of Nursing	60,139	-	60,139	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	127,798,385	-	2,014,148	124,617,224	-	1,166,887	-	126
530 Department of Family and Protective Services	8,821,603	-	3,537,556	5,280,130	-	1,464	-	2,453
537 Department of State Health Services	5,814,511	369,812	2,217,730	2,491,465	-	684,951	-	50,553
538 Department of Assistive and Rehabilitative Services	2,156,923	-	1,591,225	565,691	-	-	-	7
539 Department of Aging and Disability Services	29,966,167	-	1,519,054	28,224,406	-	222,705	-	2
551 Department of Agriculture	624,709	-	293,664	331,045	-	-	-	-
554 Texas Animal Health Commission	9,801	-	-	-	-	87	9,714	-
555 Texas AgriLife Extension Service	168,489	-	168,489	-	-	-	-	-
576 Texas Forest Service	146,540	143,739	2,801	-	-	-	-	-
580 Texas Water Development Board	84,676	-	84,676	-	-	-	-	-
582 Texas Commission on Environmental Quality	928,648	-	916,513	-	-	3,036	-	9,100
592 Soil and Water Conservation Board	11,848	-	-	11,848	-	-	-	-
601 Texas Department of Transportation	46,724,721	1,712,362	6,043,265	3,298	36,167,002	2,465,151	-	333,643
608 Texas Department of Motor Vehicles	161,544	-	161,544	-	-	-	-	-
644 Texas Juvenile Justice Department	969,877	575,562	176,394	-	-	155,484	52,695	9,742
696 Texas Department of Criminal Justice	1,858,373	-	1,302,331	-	-	117,706	-	438,336
701 Texas Education Agency	54,660,025	53,659,671	550,193	450,161	-	-	-	-
711 Texas A&M University (Main University)	3,441	-	3,441	-	-	-	-	-
714 University of Texas at Arlington	5,313	-	5,313	-	-	-	-	-
715 Prairie View A&M University	6,450	-	-	-	-	6,450	-	-
716 Texas Engineering Extension Service	2,452	-	-	-	-	-	-	2,452
719 Texas State Technical College System	711	-	655	-	-	57	-	-
720 University of Texas System	51,315	-	51,315	-	-	-	-	-
721 University of Texas at Austin	541,259	-	534,259	-	-	-	-	7,000
723 University of Texas Medical Branch at Galveston	238,512	-	238,512	-	-	-	-	-
733 Texas Tech University	21,302	-	20,155	-	-	-	-	1,147
734 Lamar University	37,015	-	36,715	-	-	300	-	-
739 Texas Tech University Health Sciences Center	73,331	-	-	-	-	11,741	-	61,590
742 University of Texas of the Permian Basin	8,594	-	8,594	-	-	-	-	-
743 University of Texas at San Antonio	1,321,068	-	1,320,743	-	-	-	-	325
744 University of Texas Health Science Center at Houston	23,366	-	23,366	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,256,082	-	1,256,082	-	-	-	-	-
749 Texas A&M University – San Antonio	45,962	-	45,962	-	-	-	-	-
752 University of North Texas	9,395	-	-	9,395	-	-	-	-
753 Sam Houston State University	17,294	-	1,468	-	-	-	15,536	290
754 Texas State University – San Marcos	2,920,765	-	2,906,940	-	-	4,563	-	9,262
755 Stephen F Austin State University	3,260	-	2,260	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	8,506	-	8,506	-	-	-	-	-
761 Texas A&M International University	70,016	-	70,016	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,168	-	500	-	-	16,157	-	1,511
772 Texas School for the Deaf	206,206	-	202,984	-	-	166	-	3,056
781 Texas Higher Education Coordinating Board	240,821	-	240,645	-	-	-	-	176
802 Texas Parks and Wildlife Department	1,484,103	-	1,197,495	35,978	-	77,403	82,056	91,171

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
808 Texas Historical Commission	\$ 914,963	\$ 884,465	\$ 30,418	\$ -	\$ -	\$ -	\$ -	\$ 81
809 State Preservation Board	40,350	-	15,615	-	-	-	-	24,735
813 Texas Commission on the Arts	3,635	-	-	3,635	-	-	-	-
902 Comptroller – State Fiscal	1,839,022	866,032	-	-	-	-	-	972,990
COUNTY TOTAL	433,013,409	59,371,597	69,547,728	203,335,020	36,167,002	5,502,624	191,534	58,897,904
COMANCHE								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	56	-	-	-	-	56	-	-
212 Office of Court Administration	13,001	13,001	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	157,660	-	157,660	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,310	42,043	7,268	-	-	-	-	-
300 Governor – Fiscal	8,470	8,470	-	-	-	-	-	-
302 Attorney General of Texas	1,947,490	-	-	1,940,940	-	-	-	6,550
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
305 Texas General Land Office	1,372,531	-	-	-	-	-	-	1,372,531
306 Texas State Library and Archives Commission	189	-	-	-	-	-	-	189
307 Secretary of State	7,656	3,532	-	4,124	-	-	-	-
320 Texas Workforce Commission	952,054	-	17,139	932,512	-	-	-	2,404
323 Teacher Retirement System of Texas	2,566,821	-	2,488,710	78,110	-	-	-	-
327 Employees Retirement System of Texas	346,897	-	276,498	70,398	-	-	-	-
332 Texas Department of Housing and Community Affairs	47,942	510	-	47,432	-	-	-	-
362 Texas Lottery Commission	41,542	-	-	-	-	-	-	41,542
401 Adjutant General's Department	12,394	-	12,394	-	-	-	-	-
405 Texas Department of Public Safety	380,026	83,756	293,873	-	-	345	-	2,053
455 Railroad Commission of Texas	78,840	-	78,840	-	-	-	-	-
479 State Office of Risk Management	944	-	944	-	-	-	-	-
503 Texas Medical Board	346	-	-	-	-	-	-	346
529 Health and Human Services Commission	3,369,125	-	-	3,367,933	-	1,193	-	-
530 Department of Family and Protective Services	1,539,306	-	95,706	1,443,600	-	-	-	-
537 Department of State Health Services	747,874	-	146,175	601,699	-	-	-	-
538 Department of Assistive and Rehabilitative Services	58,098	-	-	58,098	-	-	-	-
539 Department of Aging and Disability Services	4,025,915	-	4,338	4,021,577	-	-	-	-
551 Department of Agriculture	270,944	249,547	-	21,397	-	-	-	-
554 Texas Animal Health Commission	57,605	-	57,605	-	-	-	-	-
555 Texas AgriLife Extension Service	33,250	-	33,250	-	-	-	-	-
556 Texas AgriLife Research	203	-	-	-	-	143	-	60
576 Texas Forest Service	27,510	26,442	1,069	-	-	-	-	-
582 Texas Commission on Environmental Quality	48	-	-	-	-	-	-	48
592 Soil and Water Conservation Board	53,558	23,812	229	22,890	-	6,627	-	-
601 Texas Department of Transportation	5,724,499	882	986,474	850	735,823	3,993,199	-	7,272
644 Texas Juvenile Justice Department	918,979	307,527	611,452	-	-	-	-	-
696 Texas Department of Criminal Justice	1,407,042	211,134	651,264	-	-	544,643	-	-
701 Texas Education Agency	15,912,394	15,912,394	-	-	-	-	-	-
713 Tarleton State University	211,149	-	176,024	-	-	-	35,125	-
719 Texas State Technical College System	14,412	-	9,410	-	-	4,047	-	955
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	156,607	-	149,553	-	-	6,903	-	151
808 Texas Historical Commission	873	-	-	-	-	699	-	174
902 Comptroller – State Fiscal	172,656	117,976	-	-	-	-	-	54,680
COUNTY TOTAL	42,686,326	17,001,024	6,255,880	12,611,561	735,823	4,557,882	35,125	1,489,030
CONCHO								
212 Office of Court Administration	7,318	7,318	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,942	35,942	-	-	-	-	-	-
302 Attorney General of Texas	668,416	-	-	667,546	-	-	-	870
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	5,013	-	-	5,013	-	-	-	-
320 Texas Workforce Commission	124,613	-	4,812	118,013	-	-	-	1,788
323 Teacher Retirement System of Texas	623,601	-	612,332	11,269	-	-	-	-
327 Employees Retirement System of Texas	69,775	-	55,478	14,298	-	-	-	-
332 Texas Department of Housing and Community Affairs	596,300	517,900	-	-	-	-	-	78,400
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
405 Texas Department of Public Safety	69,878	-	69,878	-	-	-	-	-
452 Texas Department of Licensing and Regulation	18	-	-	-	-	-	-	18
503 Texas Medical Board	5,844	-	5,844	-	-	-	-	-
529 Health and Human Services Commission	545,295	-	-	545,295	-	-	-	-
530 Department of Family and Protective Services	171,511	-	95,078	76,408	-	25	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO (concluded)								
537 Department of State Health Services	\$ 72,458	\$ -	\$ -	\$ 72,458	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	1,343	-	-	1,343	-	-	-	-
539 Department of Aging and Disability Services	1,568,212	-	27,466	1,540,745	-	-	-	-
551 Department of Agriculture	703,609	635,617	-	67,992	-	-	-	-
554 Texas Animal Health Commission	4,889	-	4,889	-	-	-	-	-
555 Texas AgriLife Extension Service	139,367	-	139,367	-	-	-	-	-
556 Texas AgriLife Research	42,110	-	42,110	-	-	-	-	-
576 Texas Forest Service	15,717	15,717	-	-	-	-	-	-
592 Soil and Water Conservation Board	44,248	30,693	-	13,554	-	-	-	-
601 Texas Department of Transportation	1,590,823	-	442,593	417	683,790	463,919	-	104
696 Texas Department of Criminal Justice	136,353	-	136,353	-	-	-	-	-
701 Texas Education Agency	2,279,077	2,278,622	455	-	-	-	-	-
719 Texas State Technical College System	9	-	9	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	52,960	-	52,530	-	-	429	-	1
808 Texas Historical Commission	1,237	-	-	-	-	1,237	-	-
809 State Preservation Board	35,691	-	-	-	-	-	-	35,691
902 Comptroller – State Fiscal	55,792	54,570	-	-	-	-	-	1,222
COUNTY TOTAL	9,682,431	3,576,379	1,689,195	3,134,351	683,790	465,611	0	133,105
COOKE								
101 Senate	69,160	-	69,034	-	-	126	-	-
102 House of Representatives	47,064	-	44,793	-	-	2,270	-	-
212 Office of Court Administration	28,334	28,334	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	518,248	182,722	335,230	-	-	-	-	296
300 Governor – Fiscal	10,161	10,161	-	-	-	-	-	-
302 Attorney General of Texas	8,314,124	670	-	8,289,996	-	-	-	23,458
303 Texas Facilities Commission	30	-	-	-	-	-	-	30
304 Comptroller of Public Accounts	109,462	-	109,198	-	-	-	-	264
305 Texas General Land Office	581,253	-	-	-	-	-	-	581,253
307 Secretary of State	24,771	808	-	23,663	-	300	-	-
308 State Auditor	33,966	-	33,966	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	152,367	-	-	-	-	-	-	152,367
320 Texas Workforce Commission	4,338,833	-	125,801	4,211,295	-	-	-	1,737
323 Teacher Retirement System of Texas	5,488,920	-	5,137,333	351,586	-	-	-	-
327 Employees Retirement System of Texas	1,146,943	-	945,365	201,578	-	-	-	-
329 Texas Real Estate Commission	61,830	-	61,371	-	-	459	-	-
360 State Office of Administrative Hearings	1,166	-	-	-	-	1,166	-	-
362 Texas Lottery Commission	637,213	-	-	-	-	-	-	637,213
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,572,305	443,022	1,118,480	-	-	10,800	-	3
451 Texas Department of Banking	69,635	-	69,635	-	-	-	-	-
454 Texas Department of Insurance	51,770	-	51,770	-	-	-	-	-
455 Railroad Commission of Texas	71,106	-	71,106	-	-	-	-	-
476 Texas Racing Commission	7,605	-	7,605	-	-	-	-	-
479 State Office of Risk Management	149,254	-	149,254	-	-	-	-	-
503 Texas Medical Board	66	-	-	-	-	-	-	66
529 Health and Human Services Commission	7,023,862	-	403,146	6,522,072	-	98,084	-	560
530 Department of Family and Protective Services	1,425,926	-	1,256,694	168,645	-	583	-	4
537 Department of State Health Services	1,545,521	-	248,847	880,897	-	410,401	-	5,376
538 Department of Assistive and Rehabilitative Services	275,775	-	-	275,743	-	-	-	33
539 Department of Aging and Disability Services	11,055,492	-	2,441,266	8,613,851	-	375	-	-
551 Department of Agriculture	1,371,448	24,042	-	1,347,406	-	-	-	-
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	89,366	-	89,366	-	-	-	-	-
556 Texas AgriLife Research	36,768	-	36,768	-	-	-	-	-
576 Texas Forest Service	18,160	18,160	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(1,631,299)	-	-	-	-	-	-	(1,631,299)
592 Soil and Water Conservation Board	54,917	24,677	-	30,240	-	-	-	-
601 Texas Department of Transportation	11,116,438	9,309	1,735,774	1,550	7,297,390	2,069,894	-	2,521
608 Texas Department of Motor Vehicles	68,389	-	68,359	-	-	-	-	30
644 Texas Juvenile Justice Department	8,072,896	301,439	7,401,026	75	-	346,607	-	23,748
694 Texas Youth Commission	7,284	-	-	-	-	-	7,284	-
696 Texas Department of Criminal Justice	309,946	175,626	113,240	-	-	21,080	-	-
701 Texas Education Agency	27,677,476	27,677,476	-	-	-	-	-	-
704 Public Community/Junior Colleges	10,101,187	10,101,187	-	-	-	-	-	-
714 University of Texas at Arlington	7,970	-	7,970	-	-	-	-	-
716 Texas Engineering Extension Service	16,532	-	-	-	-	-	-	16,532

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
721 University of Texas at Austin	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
723 University of Texas Medical Branch at Galveston	6,831	-	6,831	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	14,876	-	14,876	-	-	-	-	-
731 Texas Woman's University	253,166	-	242,166	11,000	-	-	-	-
733 Texas Tech University	812	-	812	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,600	-	-	-	-	-	-	3,600
752 University of North Texas	173,342	-	173,342	-	-	-	-	-
754 Texas State University – San Marcos	3,164	-	3,164	-	-	-	-	-
756 Sul Ross State University	2,175	-	2,175	-	-	-	-	-
757 West Texas A&M University	110	-	-	110	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,729	-	2,729	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,583,147	1,578,001	396	-	-	-	-	4,750
802 Texas Parks and Wildlife Department	644,898	90	606,844	-	-	22,650	-	15,313
808 Texas Historical Commission	408,590	408,590	-	-	-	-	-	-
809 State Preservation Board	3,105	-	-	-	-	-	-	3,105
813 Texas Commission on the Arts	160	-	-	160	-	-	-	-
902 Comptroller – State Fiscal	801,000	446,045	181,885	-	-	-	-	173,069
907 Comptroller – State Energy Conservation Office	186,364	186,364	-	-	-	-	-	-
COUNTY TOTAL	106,227,623	41,616,722	23,374,980	30,929,867	7,297,390	2,984,796	7,284	16,584
CORYELL								
102 House of Representatives	51,832	-	51,791	-	-	41	-	-
201 Supreme Court	989	-	649	-	-	-	-	340
212 Office of Court Administration	53,316	53,316	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	94,536	-	94,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	494,505	189,970	303,789	-	-	-	-	746
300 Governor – Fiscal	30,692	30,692	-	-	-	-	-	-
302 Attorney General of Texas	14,938,534	42,878	251,949	14,546,528	-	-	-	97,178
304 Comptroller of Public Accounts	130,721	-	130,460	-	-	-	-	261
305 Texas General Land Office	6,906,118	-	-	-	-	-	-	6,906,118
306 Texas State Library and Archives Commission	6,771	4,065	-	-	-	-	-	2,706
307 Secretary of State	53,268	49,209	-	2,404	-	1,656	-	-
308 State Auditor	13,140	-	13,140	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	41,505	-	-	-	-	-	-	41,505
320 Texas Workforce Commission	11,380,714	-	445,213	10,931,959	-	-	-	3,542
323 Teacher Retirement System of Texas	7,372,318	-	6,467,398	904,920	-	-	-	-
327 Employees Retirement System of Texas	5,319,004	-	4,516,732	802,272	-	-	-	-
332 Texas Department of Housing and Community Affairs	162,118	162,118	-	-	-	-	-	-
362 Texas Lottery Commission	427,026	146,368	-	-	-	-	-	280,658
401 Adjutant General's Department	524,854	-	459,535	-	-	26,692	-	38,627
403 Texas Veterans Commission	57,205	-	51,056	-	-	611	-	5,538
405 Texas Department of Public Safety	470,457	115,305	339,518	-	-	10,900	-	4,735
454 Texas Department of Insurance	43,853	-	43,853	-	-	-	-	-
455 Railroad Commission of Texas	600	-	-	-	-	-	-	600
473 Public Utility Commission of Texas	45,107	-	45,107	-	-	-	-	-
479 State Office of Risk Management	310,250	-	310,250	-	-	-	-	-
529 Health and Human Services Commission	16,422,781	-	1,352,516	15,065,487	-	4,727	-	51
530 Department of Family and Protective Services	2,664,028	-	1,338,274	1,321,151	-	4,587	-	16
537 Department of State Health Services	1,974,835	-	362,466	1,612,369	-	-	-	-
538 Department of Assistive and Rehabilitative Services	377,414	-	358,412	18,964	-	37	-	-
539 Department of Aging and Disability Services	10,521,782	-	327,386	10,194,396	-	-	-	-
551 Department of Agriculture	174,476	31,764	15,903	126,808	-	-	-	-
554 Texas Animal Health Commission	46,860	-	46,679	-	-	113	-	68
555 Texas AgriLife Extension Service	32,475	-	31,695	-	-	780	-	-
556 Texas AgriLife Research	7,710	-	-	-	-	-	-	7,710
576 Texas Forest Service	144,961	32,533	112,428	-	-	-	-	-
582 Texas Commission on Environmental Quality	33,852	-	33,818	-	-	-	-	35
592 Soil and Water Conservation Board	12,537	-	-	11,987	-	-	-	550
601 Texas Department of Transportation	23,705,171	48,402	2,367,965	1,200	20,098,275	721,272	-	468,056
644 Texas Juvenile Justice Department	900,539	638,178	262,361	-	-	-	-	-
696 Texas Department of Criminal Justice	74,533,811	263,724	72,477,515	-	-	1,784,050	-	8,522
701 Texas Education Agency	61,117,828	61,117,301	527	-	-	-	-	-
709 Texas A&M University System Health Science Center	54,578	-	54,578	-	-	-	-	-
715 Prairie View A&M University	1,200	-	-	1,200	-	-	-	-
719 Texas State Technical College System	148,895	-	148,679	-	-	-	-	216
721 University of Texas at Austin	11,874	-	10,874	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	4,105	-	4,105	-	-	-	-	-
732 Texas A&M University – Kingsville	72,202	-	72,127	-	-	-	-	75

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – 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	\$ 16,078	\$ -	\$ 16,078	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	49,656	-	49,656	-	-	-	-	-
754 Texas State University – San Marcos	2,000	-	-	-	-	-	-	2,000
755 Stephen F Austin State University	14,838	-	12,838	-	-	-	-	2,000
770 Texas A&M University – Central Texas	124,773	-	124,226	-	-	197	-	350
771 Texas School for the Blind and Visually Impaired	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	82,257	-	66,612	-	-	10,696	-	4,950
902 Comptroller – State Fiscal	194,243	127,123	-	-	-	-	-	67,120
907 Comptroller – State Energy Conservation Office	88,855	88,855	-	-	-	-	-	-
COUNTY TOTAL	242,466,344	63,141,802	93,172,941	55,541,646	20,098,275	2,566,359	0	7,945,321
COTTELL								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	2,015	2,015	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	183,107	35,887	147,220	-	-	-	-	-
302 Attorney General of Texas	272,985	-	-	272,985	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	2,090	-	-	2,090	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,320	-	-	-	-	-	-	5,320
320 Texas Workforce Commission	167,548	-	4,306	163,231	-	-	-	11
323 Teacher Retirement System of Texas	434,415	-	377,307	57,108	-	-	-	-
327 Employees Retirement System of Texas	240,809	-	172,524	68,285	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	168,535	15,054	152,749	-	-	-	-	732
529 Health and Human Services Commission	20,711	-	-	17,816	-	1,005	-	1,890
530 Department of Family and Protective Services	19,764	-	-	19,764	-	-	-	-
537 Department of State Health Services	170,708	-	52,784	117,924	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	990,654	-	200,127	790,527	-	-	-	-
551 Department of Agriculture	6,038	6,000	-	-	-	38	-	-
555 Texas AgriLife Extension Service	57,789	-	57,789	-	-	-	-	-
576 Texas Forest Service	11,183	11,183	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,881	10,881	-	-	-	-	-	-
601 Texas Department of Transportation	3,311,167	-	540,568	575	2,556,772	212,488	-	764
696 Texas Department of Criminal Justice	1,488,953	-	1,488,908	-	-	45	-	-
701 Texas Education Agency	1,196,657	1,196,657	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	54,925	-	54,925	-	-	-	-	-
802 Texas Parks and Wildlife Department	443,453	-	415,749	-	-	22,437	-	5,267
808 Texas Historical Commission	5,000	-	-	5,000	-	-	-	-
902 Comptroller – State Fiscal	36,469	35,873	-	-	-	-	-	595
COUNTY TOTAL	9,302,270	1,313,550	3,664,959	1,515,340	2,556,772	236,049	0	15,600
CRANE								
102 House of Representatives	31	-	-	-	-	31	-	-
212 Office of Court Administration	7,193	7,193	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	50,041	49,974	-	-	-	-	-	67
302 Attorney General of Texas	1,847,193	4,898	56,211	1,785,823	-	-	-	261
304 Comptroller of Public Accounts	67,549	-	67,417	-	-	-	-	132
307 Secretary of State	(1,415)	-	-	(1,415)	-	-	-	-
320 Texas Workforce Commission	173,871	-	5,403	168,467	-	-	-	-
323 Teacher Retirement System of Texas	686,704	-	645,926	40,779	-	-	-	-
327 Employees Retirement System of Texas	130,142	-	54,285	75,857	-	-	-	-
332 Texas Department of Housing and Community Affairs	15,275	15,275	-	-	-	-	-	-
362 Texas Lottery Commission	66,000	-	-	-	-	-	-	66,000
405 Texas Department of Public Safety	167,900	-	167,900	-	-	-	-	-
529 Health and Human Services Commission	1,215,984	-	-	1,215,984	-	-	-	-
530 Department of Family and Protective Services	22,500	-	-	22,200	-	300	-	-
537 Department of State Health Services	66,850	-	-	66,850	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,188	-	-	1,188	-	-	-	-
539 Department of Aging and Disability Services	1,736,533	-	-	1,736,533	-	-	-	-
551 Department of Agriculture	56,009	2,250	-	53,759	-	-	-	-
555 Texas AgriLife Extension Service	93,413	-	93,413	-	-	-	-	-
601 Texas Department of Transportation	2,120,082	-	553,585	600	401,458	1,163,528	-	911
644 Texas Juvenile Justice Department	79,324	79,324	-	-	-	-	-	-
696 Texas Department of Criminal Justice	21,043	21,043	-	-	-	-	-	-
701 Texas Education Agency	7,726,500	7,726,500	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CRANE (concluded)								
742 University of Texas of the Permian Basin	\$ 10,458	\$ -	\$ 10,458	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	28,694	-	28,694	-	-	-	-	-
902 Comptroller – State Fiscal	448,098	444,034	-	-	-	-	-	4,064
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	16,860,192	8,373,521	1,683,293	5,166,626	401,458	1,163,859	0	71,436
CROCKETT								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	12,675	12,675	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	225,012	37,879	186,522	-	-	-	-	610
300 Governor – Fiscal	34,582	34,582	-	-	-	-	-	-
302 Attorney General of Texas	837,687	-	-	837,665	-	-	-	22
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
305 Texas General Land Office	896,198	-	-	-	-	-	-	896,198
307 Secretary of State	3,961	-	-	3,961	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,675	-	-	-	-	-	-	3,675
320 Texas Workforce Commission	319,641	-	4,812	314,514	-	-	-	315
323 Teacher Retirement System of Texas	487,040	-	421,424	65,616	-	-	-	-
327 Employees Retirement System of Texas	207,253	-	196,584	10,669	-	-	-	-
362 Texas Lottery Commission	660	-	-	-	-	-	-	660
401 Adjutant General's Department	120,421	-	89,976	-	-	29,728	-	717
405 Texas Department of Public Safety	1,010,927	-	1,009,658	-	-	1,269	-	-
476 Texas Racing Commission	33	-	-	-	-	-	-	33
529 Health and Human Services Commission	112,438	-	-	112,438	-	-	-	-
530 Department of Family and Protective Services	33,604	-	-	33,604	-	-	-	-
537 Department of State Health Services	52,288	-	-	47,773	-	4,515	-	-
538 Department of Assistive and Rehabilitative Services	306	-	-	306	-	-	-	-
539 Department of Aging and Disability Services	1,362,795	-	-	1,362,186	-	-	-	609
551 Department of Agriculture	179,810	175,000	-	4,810	-	-	-	-
555 Texas AgriLife Extension Service	14,568	-	14,568	-	-	-	-	-
576 Texas Forest Service	3,000	3,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	424	-	-	-	-	-	-	424
592 Soil and Water Conservation Board	21,738	21,738	-	-	-	-	-	-
601 Texas Department of Transportation	2,331,304	383	685,105	-	1,277,965	363,691	-	4,162
701 Texas Education Agency	1,446,217	1,446,217	-	-	-	-	-	-
719 Texas State Technical College System	61	-	-	-	-	61	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	2,149	-	2,149	-	-	-	-	-
802 Texas Parks and Wildlife Department	107,590	-	106,025	-	-	1,441	-	124
808 Texas Historical Commission	91,227	-	5,490	-	-	68,335	-	17,401
902 Comptroller – State Fiscal	521,113	499,509	-	-	-	-	-	21,604
COUNTY TOTAL	10,440,575	2,230,983	2,722,313	2,793,542	1,277,965	469,111	0	946,662
CROSBY								
212 Office of Court Administration	13,896	13,896	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,248	44,535	146,712	-	-	-	-	-
302 Attorney General of Texas	627,086	-	-	623,504	-	-	-	3,581
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	72	-	-	-	-	-	-	72
307 Secretary of State	(19)	941	-	(1,059)	-	100	-	-
312 Texas State Securities Board	395	-	-	-	-	395	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,253	-	-	-	-	-	-	2,253
320 Texas Workforce Commission	551,655	-	45,640	506,015	-	-	-	-
323 Teacher Retirement System of Texas	941,332	-	889,133	52,199	-	-	-	-
327 Employees Retirement System of Texas	134,696	-	108,662	26,034	-	-	-	-
332 Texas Department of Housing and Community Affairs	436,356	436,356	-	-	-	-	-	-
362 Texas Lottery Commission	51,690	-	-	-	-	-	-	51,690
401 Adjutant General's Department	599	-	599	-	-	-	-	-
405 Texas Department of Public Safety	47,960	-	44,197	-	-	1,133	-	2,630
452 Texas Department of Licensing and Regulation	66,863	-	66,863	-	-	-	-	-
479 State Office of Risk Management	24,740	-	24,740	-	-	-	-	-
529 Health and Human Services Commission	1,030,901	-	160,417	870,467	-	-	-	17
530 Department of Family and Protective Services	204,466	-	123,217	81,200	-	25	-	24
537 Department of State Health Services	229,680	-	81,895	147,786	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,789	-	-	2,789	-	-	-	-
539 Department of Aging and Disability Services	1,603,180	-	152,611	1,450,369	-	150	-	50
551 Department of Agriculture	515,778	507,107	-	8,671	-	-	-	-
555 Texas AgriLife Extension Service	65,657	-	65,657	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROSBY (concluded)								
576 Texas Forest Service	\$ 20,182	\$ 20,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	15,261	10,261	-	5,000	-	-	-	-
601 Texas Department of Transportation	3,701,359	-	645,999	698	1,024,265	2,030,266	-	130
644 Texas Juvenile Justice Department	108,598	108,598	-	-	-	-	-	-
696 Texas Department of Criminal Justice	373,374	-	373,374	-	-	-	-	-
701 Texas Education Agency	11,335,665	11,335,665	-	-	-	-	-	-
719 Texas State Technical College System	111	-	-	-	-	111	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	42,503	-	42,503	-	-	-	-	-
739 Texas Tech University Health Sciences Center	23,348	-	23,348	-	-	-	-	-
802 Texas Parks and Wildlife Department	22,347	-	22,347	-	-	-	-	-
902 Comptroller – State Fiscal	83,148	74,149	-	-	-	-	-	8,999
907 Comptroller – State Energy Conservation Office	552,617	552,617	-	-	-	-	-	-
COUNTY TOTAL	23,021,797	13,104,306	3,017,916	3,773,672	1,024,265	2,032,180	0	69,458
CULBERTSON								
212 Office of Court Administration	1,959	1,959	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,757	36,757	-	-	-	-	-	-
300 Governor – Fiscal	84,304	55,214	-	29,089	-	-	-	-
302 Attorney General of Texas	287,489	-	-	287,395	-	-	-	94
304 Comptroller of Public Accounts	50	-	-	-	-	-	-	50
307 Secretary of State	8,484	-	-	8,484	-	-	-	-
320 Texas Workforce Commission	176,787	-	3,461	173,305	-	-	-	20
323 Teacher Retirement System of Texas	284,476	-	255,053	29,424	-	-	-	-
327 Employees Retirement System of Texas	101,213	-	90,923	10,290	-	-	-	-
332 Texas Department of Housing and Community Affairs	376,907	150,852	-	36,628	-	-	-	189,428
362 Texas Lottery Commission	2,611	-	-	-	-	-	-	2,611
405 Texas Department of Public Safety	664,848	135,305	518,799	-	-	2,667	-	8,077
479 State Office of Risk Management	1,206	-	1,206	-	-	-	-	-
529 Health and Human Services Commission	1,205,940	-	46,206	1,133,724	-	26,010	-	-
530 Department of Family and Protective Services	3,500	-	-	3,500	-	-	-	-
537 Department of State Health Services	125,793	-	38,897	86,424	-	472	-	-
538 Department of Assistive and Rehabilitative Services	3,431	-	-	3,431	-	-	-	-
539 Department of Aging and Disability Services	634,917	-	156	634,761	-	-	-	-
551 Department of Agriculture	42,440	27,782	-	14,658	-	-	-	-
554 Texas Animal Health Commission	144	-	-	-	-	-	-	144
555 Texas AgriLife Extension Service	24,288	-	24,288	-	-	-	-	-
576 Texas Forest Service	250	250	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,103	17,103	-	-	-	-	-	-
601 Texas Department of Transportation	1,879,229	-	773,303	-	325,226	780,664	-	36
644 Texas Juvenile Justice Department	58,868	58,868	-	-	-	-	-	-
701 Texas Education Agency	1,291,108	1,291,108	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	12,980	-	12,980	-	-	-	-	-
742 University of Texas of the Permian Basin	1,276	-	1,276	-	-	-	-	-
744 University of Texas Health Science Center at Houston	90,027	-	90,027	-	-	-	-	-
756 Sul Ross State University	4,105	-	1,140	2,965	-	-	-	-
802 Texas Parks and Wildlife Department	134,751	-	130,452	-	-	4,168	-	130
808 Texas Historical Commission	75,000	75,000	-	-	-	-	-	-
902 Comptroller – State Fiscal	97,907	95,520	-	-	-	-	-	2,387
COUNTY TOTAL	7,730,150	1,945,717	1,988,170	2,454,078	325,226	813,981	0	202,977
DALLAM								
101 Senate	72	-	-	-	-	72	-	-
102 House of Representatives	89	-	-	-	-	89	-	-
212 Office of Court Administration	11,082	9,957	1,126	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	186,432	36,229	150,123	-	-	-	-	80
302 Attorney General of Texas	2,417,259	4,898	-	2,402,239	-	-	-	10,123
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	746	885	-	(138)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,001	-	-	-	-	-	-	3,001
320 Texas Workforce Commission	331,075	-	95,924	235,140	-	-	-	11
323 Teacher Retirement System of Texas	944,308	-	874,285	70,023	-	-	-	-
327 Employees Retirement System of Texas	649,312	-	505,229	144,083	-	-	-	-
362 Texas Lottery Commission	417,009	-	-	-	-	-	-	417,009
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	245,667	-	244,543	-	-	1,124	-	-
479 State Office of Risk Management	48,404	-	48,404	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAM (concluded)								
529 Health and Human Services Commission	\$ 3,132,045	\$ -	\$ 103,784	\$ 3,025,961	\$ -	\$ 475	\$ -	\$ 1,825
530 Department of Family and Protective Services	292,821	-	203,614	87,983	-	-	-	1,225
537 Department of State Health Services	360,636	52,425	-	296,691	-	-	-	11,520
538 Department of Assistive and Rehabilitative Services	4,178	-	-	4,178	-	-	-	-
539 Department of Aging and Disability Services	646,140	-	-	646,140	-	-	-	-
551 Department of Agriculture	846,707	800,840	-	45,867	-	-	-	-
555 Texas AgriLife Extension Service	67,188	-	67,188	-	-	-	-	-
556 Texas AgriLife Research	18,380	-	-	-	-	18,380	-	-
576 Texas Forest Service	3,360	3,360	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,292	12,760	-	6,532	-	-	-	-
601 Texas Department of Transportation	4,009,154	-	495,928	-	3,249,829	263,048	-	349
608 Texas Department of Motor Vehicles	1,376	-	-	-	-	1,376	-	-
644 Texas Juvenile Justice Department	168,728	168,728	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,139,335	-	7,634,183	-	-	499,518	-	5,635
701 Texas Education Agency	7,473,667	7,473,667	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
802 Texas Parks and Wildlife Department	121,538	-	120,206	-	-	1,298	-	34
902 Comptroller – State Fiscal	102,317	89,838	-	-	-	-	-	12,479
COUNTY TOTAL	30,665,129	8,653,587	10,544,689	6,967,698	3,249,829	785,379	0	463,946
DALLAS								
101 Senate	1,520,815	-	788,939	-	-	694,654	-	37,222
102 House of Representatives	2,887,441	-	2,098,512	-	-	660,641	-	128,287
103 Texas Legislative Council	1,572,423	-	41,590	-	-	534,443	743,284	253,106
104 Legislative Budget Board	19,262	-	-	-	-	19,222	-	40
105 Legislative Reference Library	4,392	-	-	-	-	2,216	-	2,176
107 Commission on Uniform State Laws	6,962	-	5,812	-	-	-	-	1,150
116 Sunset Advisory Commission	66,946	-	48,206	-	-	18,740	-	-
201 Supreme Court	591,114	-	61,492	449,513	-	1,871	-	78,238
211 Court of Criminal Appeals	137,248	-	103,113	-	-	33,542	-	593
212 Office of Court Administration	2,838,547	1,923,341	691,089	-	-	90,212	(35,777)	169,682
213 State Prosecuting Attorney, Office of	2,066	-	-	-	-	-	-	2,066
215 Office of Capital Writs	5,370	-	1,163	-	-	2,604	-	1,604
221 Court of Appeals – First Court of Appeals District	99,507	-	-	-	-	1,803	-	97,704
222 Court of Appeals – Second Court of Appeals District	193,371	-	160,473	-	-	19,631	-	13,267
223 Court of Appeals – Third Court of Appeals District	36,004	-	-	-	-	-	-	36,004
224 Court of Appeals – Fourth Court of Appeals District	43,790	-	-	-	-	10,779	-	33,011
225 Court of Appeals – Fifth Court of Appeals District	4,633,199	-	4,442,206	-	-	68,104	-	122,889
226 Court of Appeals – Sixth Court of Appeals District	6,485	-	-	-	-	2,919	-	3,566
227 Court of Appeals – Seventh Court of Appeals District	15,293	-	-	-	-	109	-	15,184
228 Court of Appeals – Eighth Court of Appeals District	5,051	-	-	-	-	2,063	-	2,987
230 Court of Appeals – Tenth Court of Appeals District	1,452	-	-	-	-	808	-	644
231 Court of Appeals – Eleventh Court of Appeals District	12,682	-	-	-	-	3,200	-	9,482
232 Court of Appeals – Twelfth Court of Appeals District	1,701	-	-	-	-	1,206	-	495
233 Court of Appeals – Thirteenth Court of Appeals District	545	-	-	-	-	545	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	86,588	-	-	-	-	20,490	-	66,098
241 District Courts – Comptroller's Judiciary Section	8,791,947	2,599,351	6,090,222	-	-	-	-	102,374
242 State Commission on Judicial Conduct	8,597	-	8,570	-	-	-	-	27
243 State Law Library	4,242	-	-	-	-	3,490	-	752
300 Governor – Fiscal	33,240,782	4,340,060	86,769	2,081,541	-	32,926	-	26,699,486
301 Governor – Executive	78,143	-	22,700	-	-	20,627	-	34,816
302 Attorney General of Texas	383,548,254	1,460,572	11,716,306	331,883,237	-	10,952,869	900,438	26,634,832
303 Texas Facilities Commission	3,142,835	-	1,845	-	-	1,209,261	694,344	1,237,386
304 Comptroller of Public Accounts	34,229,477	-	20,247,476	-	-	12,982,955	202,091	796,954
305 Texas General Land Office	28,936,426	-	1,033,953	-	-	849,553	232,378	26,820,541
306 Texas State Library and Archives Commission	3,016,249	246,287	78,074	-	-	1,942,273	-	749,615
307 Secretary of State	2,608,882	1,108,584	448,857	117,299	-	830,401	7,691	96,051
308 State Auditor	2,624,662	-	2,599,100	-	-	15,018	-	10,544
311 Comptroller – Treasury Fiscal	148,293	-	148,293	-	-	-	-	-
312 Texas State Securities Board	713,514	-	483,294	-	-	144,649	-	85,571
313 Department of Information Resources	7,574,267	-	2,457,007	-	-	1,195,091	527,401	3,394,768
315 Comptroller – Prepaid Higher Education Tuition Board	6,619,982	-	1,717	-	-	598	-	6,617,667
320 Texas Workforce Commission	547,067,273	3,541,244	10,387,137	526,998,115	-	4,494,537	242,347	1,403,891
323 Teacher Retirement System of Texas	1,793,635,752	-	1,765,878,671	23,066,170	-	2,117,387	1,921,690	651,834
325 Fire Fighters' Pension Commissioner	16,000	-	16,000	-	-	-	-	-
327 Employees Retirement System of Texas	362,382,644	-	357,348,014	3,058,424	-	1,265,522	49,421	661,263
329 Texas Real Estate Commission	630,136	-	816	-	-	13,967	-	615,352

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
332 Texas Department of Housing and Community Affairs	\$ 19,229,962	\$ 9,116,497	\$ 90,416	\$ 3,484,991	\$ -	\$ 109,647	\$ -	\$ 6,428,410
338 State Pension Review Board	5,628	-	-	-	-	\$ 5,104	-	523
347 Texas Public Finance Authority	86,225	-	37,601	-	-	2,290	-	46,334
352 Bond Review Board	11,200	-	-	-	-	3,855	3,893	3,452
356 Texas Ethics Commission	65,106	-	-	-	-	31,052	-	34,055
359 Office of Public Insurance Counsel	3,441	-	-	-	-	3,324	-	117
360 State Office of Administrative Hearings	254,512	-	170,141	-	-	63,978	5,201	15,192
362 Texas Lottery Commission	51,675,705	1,082,913	325,807	-	-	1,540,369	20,340	48,706,276
364 Health Professions Council	3,182	-	-	-	-	3,182	-	-
401 Adjutant General's Department	12,101,239	-	541,412	50,406	-	5,399,849	4,931,464	1,178,109
403 Texas Veterans Commission	1,035,199	-	568,893	194,184	-	184,013	-	88,109
405 Texas Department of Public Safety	119,872,285	18,310,700	23,241,908	34,591	-	14,899,742	11,157,465	52,227,879
407 Commission on Law Enforcement Officer Standards and Education	96,727	-	5,452	-	-	23,910	-	67,365
409 Commission on Jail Standards	20,320	-	-	-	-	8,255	-	12,065
411 Texas Commission on Fire Protection	22,685	-	-	-	-	11,385	-	11,300
448 Office of Injured Employee Counsel	702,012	-	669,977	-	-	7,773	-	24,762
450 Department of Savings and Mortgage Lending	266,946	-	193,132	-	-	27,861	-	45,953
451 Texas Department of Banking	1,933,962	-	1,670,244	-	-	113,622	11,247	138,849
452 Texas Department of Licensing and Regulation	1,486,708	-	402,553	-	-	237,881	5,551	840,724
454 Texas Department of Insurance	4,898,531	-	2,187,567	-	-	1,151,819	42,521	1,516,624
455 Railroad Commission of Texas	2,293,790	99,194	216,087	-	-	312,008	(123,662)	1,790,163
456 Board of Plumbing Examiners	235,083	-	54,512	-	-	22,463	-	158,108
457 Texas State Board of Public Accountancy	569,694	28,402	39,760	90,000	-	45,122	5,430	360,980
458 Texas Alcoholic Beverage Commission	1,428,992	-	447,485	-	-	873,180	15,020	93,307
459 Texas Board of Architectural Examiners	24,892	-	9,623	-	-	2,331	-	12,938
460 Texas Board of Professional Engineers	31,207	-	500	-	-	13,200	-	17,507
464 Texas Board of Professional Land Surveying	24,949	-	1,113	-	-	4,116	-	19,720
466 Office of Consumer Credit Commissioner	419,006	-	340,714	-	-	32,845	-	45,446
469 Credit Union Department	260,430	-	225,791	-	-	27,031	-	7,609
473 Public Utility Commission of Texas	27,097,842	-	308,599	26,533,361	-	179,177	-	76,705
475 Office of Public Utility Counsel	8,446	-	-	-	-	65	-	8,381
476 Texas Racing Commission	334,084	-	171,860	-	-	133,329	-	28,895
477 Commission on State Emergency Communications	11,563,888	11,530,791	-	-	-	25,745	-	7,352
479 State Office of Risk Management	6,668,762	-	6,617,806	-	-	44,439	-	6,517
481 Texas Board of Professional Geoscientists	34,823	-	5,206	-	-	1,616	-	28,001
503 Texas Medical Board	1,516,619	-	353,369	-	-	212,313	285,217	665,720
504 Texas State Board of Dental Examiners	412,430	-	771	-	-	9,437	5,160	397,062
506 University of Texas MODO Anderson Cancer Center	6,562,836	-	6,539,928	-	-	18,980	-	3,929
507 Texas Board of Nursing	731,444	-	24,591	-	-	11,732	-	695,122
508 Texas Board of Chiropractic Examiners	39,294	-	2,441	-	-	550	-	36,304
512 Texas State Board of Podiatric Medical Examiners	10,271	-	5,081	-	-	-	-	5,190
513 Texas Funeral Service Commission	51,183	-	360	-	-	1,741	-	49,081
514 Texas Optometry Board	26,500	-	1,654	-	-	3	5,160	19,683
515 Texas State Board of Pharmacy	340,917	-	6,225	-	-	10,834	37,402	286,457
520 Board of Examiners of Psychologists	46,676	-	4,287	-	-	399	-	41,990
529 Health and Human Services Commission	2,424,194,336	-	222,097,003	1,974,623,347	-	29,028,381	12,960,852	185,484,754
530 Department of Family and Protective Services	95,295,161	-	36,999,964	51,455,369	-	4,052,566	498,142	2,289,119
533 Executive Council of Physical and Occupational Therapy Examiners	196,722	-	2,933	-	-	1,018	-	192,772
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	186	-	-	-	-	186	-	-
537 Department of State Health Services	390,981,827	34,438,220	26,823,477	302,979,868	-	12,145,752	2,393,357	12,201,152
538 Department of Assistive and Rehabilitative Services	99,303,755	-	8,973,404	88,488,754	-	1,104,915	-	736,683
539 Department of Aging and Disability Services	448,326,654	-	15,284,224	425,036,050	-	4,841,982	293,538	2,870,860
542 Cancer Prevention and Research Institute of Texas	6,021,342	-	580,169	5,138,069	-	163,169	-	139,936
551 Department of Agriculture	52,639,462	2,711,125	918,794	47,753,410	-	409,234	9,424	837,475
554 Texas Animal Health Commission	284,430	-	57,557	-	-	96,139	60,616	70,118
555 Texas AgriLife Extension Service	631,369	-	618,597	-	-	97,209	1,435	(85,872)
556 Texas AgriLife Research	741,984	-	247,825	-	-	285,997	91,323	116,840
557 Texas Veterinary Medical Diagnostic Laboratory	377,267	-	8,295	-	-	248,248	49,985	70,739
576 Texas Forest Service	738,573	39,893	18,986	-	-	354,280	274,716	50,698
578 Texas State Board of Veterinary Medical Examiners	64,325	-	860	-	-	3,948	-	59,517
580 Texas Water Development Board	7,775,633	-	568,498	-	-	232,405	34,341	6,940,390
582 Texas Commission on Environmental Quality	13,552,331	5,430,417	2,088,696	-	-	2,379,035	128,431	3,525,751
592 Soil and Water Conservation Board	65,803	-	-	5,742	-	42,469	-	17,592
601 Texas Department of Transportation	565,007,015	83,465,920	56,884,150	1,521,911	232,639,621	159,815,600	9,915,763	20,764,050
608 Texas Department of Motor Vehicles	13,001,020	1,620,892	2,213,654	-	-	1,517,753	1,220,601	6,428,120
644 Texas Juvenile Justice Department	21,288,427	12,850,776	3,395,916	100	-	4,193,259	48,652	799,724

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
694 Texas Youth Commission	\$ 429,012	\$ -	\$ 26,397	\$ -	\$ -	\$ 44,107	\$ 342,763	\$ 15,745
696 Texas Department of Criminal Justice	156,702,966	27,275,774	34,080,209	277,867	-	54,138,411	3,554,307	37,376,399
701 Texas Education Agency	2,262,312,489	2,236,598,538	5,416,360	9,384,201	-	685,396	334,992	9,893,002
704 Public Community/Junior Colleges	90,681,817	90,681,817	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,610,620	-	3,093,438	-	-	1,298,574	659,221	2,559,388
710 Texas A&M University System	29,339,262	-	308,636	-	-	32,430	-	28,998,197
711 Texas A&M University (Main University)	6,500,252	-	3,272,334	-	-	2,592,319	142,013	493,586
712 Texas Engineering Experiment Station	12,723	-	8,172	-	-	1,833	-	2,717
713 Tarleton State University	833,360	-	555,397	-	-	29,164	144,087	104,713
714 University of Texas at Arlington	37,086,720	-	37,068,646	-	-	6,384	-	11,690
715 Prairie View A&M University	2,096,391	-	266,495	357,257	-	1,292,189	24,410	156,040
716 Texas Engineering Extension Service	2,256,018	-	(7,567)	-	-	71,801	-	2,191,784
717 Texas Southern University	353,990	-	19,345	-	-	172,601	15,530	146,515
718 Texas A&M University at Galveston	65,485	-	387	-	-	6,773	15,210	43,114
719 Texas State Technical College System	3,555,910	-	306,830	2,500	-	1,817,360	511,270	917,949
720 University of Texas System	45,672,210	-	3,932,425	-	-	350,026	1,052,349	40,337,410
721 University of Texas at Austin	9,947,636	-	2,467,517	-	-	1,273,136	4,254,300	1,952,682
723 University of Texas Medical Branch at Galveston	5,466,459	-	4,326,046	-	-	269,895	402,860	467,658
724 University of Texas at El Paso	13,050,804	-	13,024,374	-	-	3,427	-	23,002
727 Texas Transportation Institute	169,950	-	42,557	-	-	117,983	-	9,410
729 University of Texas Southwestern Medical Center at Dallas	121,481,611	-	121,199,464	-	-	89,013	2,134	191,000
730 University of Houston	2,911,467	-	793,257	-	-	949,857	569,679	598,673
731 Texas Woman's University	13,793,725	-	7,010,435	52,430	-	1,063,638	734,637	4,932,585
732 Texas A&M University – Kingsville	662,790	-	175,869	-	-	60,838	287,084	138,998
733 Texas Tech University	5,964,023	-	520,388	9,130	-	221,531	1,361,170	3,851,804
734 Lamar University	1,444,122	-	183,359	-	-	245,408	95,202	920,154
735 Midwestern State University	525,543	-	139,725	-	-	117,365	52,301	216,152
736 University of Texas – Pan American	1,522,237	-	299,879	-	-	152,396	518,753	551,209
737 Angelo State University	493,286	-	1,203	-	-	453,805	13,316	24,962
738 University of Texas at Dallas	94,213,178	-	94,086,507	66,716	-	19,597	-	40,358
739 Texas Tech University Health Sciences Center	8,956,184	-	1,688,176	-	-	2,260,396	1,517,716	3,489,896
742 University of Texas of the Permian Basin	353,214	-	3,988	-	-	198,069	138,062	13,095
743 University of Texas at San Antonio	744,983	-	703,669	-	-	2,275	6,685	32,354
744 University of Texas Health Science Center at Houston	36,048,249	-	34,273,306	-	-	1,598,857	75,003	101,082
745 University of Texas Health Science Center at San Antonio	2,399,599	-	1,777,925	-	-	440,418	17,625	163,631
747 University of Texas at Brownsville	6,131,895	-	5,759,862	-	-	58,557	39,279	274,198
750 University of Texas at Tyler	379,906	-	358,968	-	-	125	11,822	8,991
751 Texas A&M University – Commerce	2,710,775	-	1,881,869	-	-	67,800	132,121	628,985
752 University of North Texas	19,872,103	-	4,270,255	179,136	-	4,694,055	8,655,723	2,072,934
753 Sam Houston State University	3,223,906	-	451,637	4,288	-	500,201	905,727	1,362,054
754 Texas State University – San Marcos	17,440,951	-	792,321	-	-	26,346	15,098,630	1,523,653
755 Stephen F Austin State University	1,323,959	-	419,069	1,162	-	401,531	57,068	445,130
756 Sul Ross State University	3,578,529	-	1,705,537	900	-	979,603	153,551	738,939
757 West Texas A&M University	271,695	-	36,484	-	-	116,721	(8,382)	126,872
758 Board of Regents, Texas State University System	23,186,930	-	-	-	-	-	-	23,186,930
759 University of Houston – Clear Lake	1,698,895	-	364,585	-	-	66,770	880,138	387,402
760 Texas A&M University – Corpus Christi	3,540,696	-	16,784	-	-	141,597	2,662,118	720,198
761 Texas A&M International University	646,885	-	157,741	-	-	78,869	23,200	387,075
763 University of North Texas Health Science Center at Fort Worth	4,883,552	-	1,397,839	-	-	645,178	2,178,814	661,721
764 Texas A&M University – Texarkana	166,414	-	388	-	-	56,051	36,778	73,197
765 University of Houston – Victoria	56,784	-	-	-	-	13,604	6,170	37,010
769 University of North Texas System	486,065	-	486,065	-	-	-	-	-
770 Texas A&M University – Central Texas	413,820	-	97,083	-	-	77,790	54,735	184,211
771 Texas School for the Blind and Visually Impaired	658,030	-	68,241	-	-	257,902	82,497	249,390
772 Texas School for the Deaf	647,956	-	64,329	38,611	-	255,424	-	289,591
773 University of North Texas – Dallas	4,955,450	-	4,935,987	-	-	9,495	-	9,968
781 Texas Higher Education Coordinating Board	38,501,414	16,472,849	170,341	69,140	-	80,958	-	21,708,126
783 University of Houston System	449	-	-	-	-	449	-	-
784 University of Houston – Downtown	1,090,423	-	229,629	-	-	316,454	57,748	486,592
785 University of Texas Health Science Center at Tyler	80,872	-	15,819	-	-	10,850	-	54,203
787 Lamar State College – Orange	67,598	-	10,844	-	-	19,597	33,417	3,740
788 Lamar State College – Port Arthur	166,413	-	-	-	-	18,314	68,525	79,574
789 Lamar Institute of Technology	200,911	-	12,603	-	-	82,143	-	106,165
802 Texas Parks and Wildlife Department	14,066,005	1,204,158	2,766,172	6,063	-	4,679,297	3,147,298	2,263,017
808 Texas Historical Commission	935,062	10,414	374,007	-	-	442,081	48,587	59,973
809 State Preservation Board	1,002,851	-	13,828	-	-	198,296	3,000	787,727
813 Texas Commission on the Arts	372,575	-	697	365,618	-	2,414	-	3,847

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
902 Comptroller – State Fiscal	\$ 65,170,016	\$ 30,074,597	\$ 5,590,692	\$ (15,784)	\$ -	\$ 1,028,298	\$ 39,923	\$ 28,452,289
907 Comptroller – State Energy Conservation Office	1,825,016	1,744,380	60,997	18,568	-	1,059	-	12
COUNTY TOTAL	10,834,212,947	2,600,007,707	3,014,339,099	3,825,862,253	232,639,621	374,490,645	101,085,059	685,788,563
DAWSON								
101 Senate	46	-	-	-	-	46	-	-
102 House of Representatives	46	-	-	-	-	46	-	-
212 Office of Court Administration	11,835	11,835	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	323,774	69,960	253,814	-	-	-	-	-
302 Attorney General of Texas	3,114,679	4,163	-	3,088,801	-	-	-	21,714
304 Comptroller of Public Accounts	65,233	-	65,002	-	-	-	-	231
305 Texas General Land Office	1,771	-	-	-	-	-	-	1,771
307 Secretary of State	1,019	2,817	-	(1,797)	-	-	-	-
320 Texas Workforce Commission	1,091,620	-	70,987	1,019,390	-	-	-	1,244
323 Teacher Retirement System of Texas	1,415,214	-	1,301,888	113,326	-	-	-	-
327 Employees Retirement System of Texas	1,252,202	-	869,676	382,526	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,383,308	-	-	4,383,308	-	-	-	-
362 Texas Lottery Commission	66,226	-	-	-	-	-	-	66,226
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	451,284	-	445,881	-	-	1,386	-	4,017
479 State Office of Risk Management	99,648	-	99,648	-	-	-	-	-
529 Health and Human Services Commission	3,548,624	-	140,871	3,392,152	-	904	-	14,697
530 Department of Family and Protective Services	5,019,953	-	405,363	4,613,775	-	403	-	412
537 Department of State Health Services	507,797	-	47,712	458,706	-	-	-	1,379
538 Department of Assistive and Rehabilitative Services	16,489	-	-	16,489	-	-	-	-
539 Department of Aging and Disability Services	2,366,006	-	114,858	2,251,148	-	-	-	-
551 Department of Agriculture	468,358	181,743	-	286,615	-	-	-	-
555 Texas AgriLife Extension Service	46,470	-	46,470	-	-	-	-	-
592 Soil and Water Conservation Board	13,425	13,425	-	-	-	-	-	-
601 Texas Department of Transportation	4,597,153	2,973,633	703,532	466,538	272,807	172,892	-	7,751
644 Texas Juvenile Justice Department	119,326	119,326	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,379,846	245,050	13,399,588	-	-	734,680	-	527
701 Texas Education Agency	17,017,291	17,017,291	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
742 University of Texas of the Permian Basin	2,471	-	2,471	-	-	-	-	-
756 Sul Ross State University	880	-	880	-	-	-	-	-
802 Texas Parks and Wildlife Department	166	-	-	-	-	151	-	15
813 Texas Commission on the Arts	2,645	-	-	2,645	-	-	-	-
902 Comptroller – State Fiscal	191,092	145,544	-	-	-	-	-	45,548
907 Comptroller – State Energy Conservation Office	106,866	106,866	-	-	-	-	-	-
COUNTY TOTAL	60,683,323	20,891,653	17,968,646	20,473,622	272,807	910,509	0	166,087
DEAF SMITH								
101 Senate	77	-	-	-	-	77	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	17,270	17,270	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	347,384	52,038	294,868	-	-	-	-	478
300 Governor – Fiscal	46,015	-	-	46,015	-	-	-	-
302 Attorney General of Texas	3,281,985	49,715	-	3,215,950	-	-	-	16,320
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	1,859	-	-	1,859	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	59,080	-	-	-	-	-	-	59,080
320 Texas Workforce Commission	936,228	-	54,749	878,320	-	-	-	3,160
323 Teacher Retirement System of Texas	1,936,819	-	1,784,088	152,730	-	-	-	-
327 Employees Retirement System of Texas	377,444	-	309,371	68,073	-	-	-	-
362 Texas Lottery Commission	89,296	6,418	-	-	-	-	-	82,878
401 Adjutant General's Department	450	-	450	-	-	-	-	-
403 Texas Veterans Commission	1,764	-	-	-	-	-	-	1,764
405 Texas Department of Public Safety	1,148,518	-	1,148,541	-	-	(23)	-	-
507 Texas Board of Nursing	11	-	-	-	-	-	-	11
515 Texas State Board of Pharmacy	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	8,390,552	-	358,229	8,028,906	-	3,096	-	322
530 Department of Family and Protective Services	367,108	-	198,585	168,504	-	18	-	-
537 Department of State Health Services	916,496	-	92,851	823,645	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,799	-	-	7,799	-	-	-	-
539 Department of Aging and Disability Services	3,577,351	-	129,751	3,447,599	-	-	-	-
551 Department of Agriculture	153,742	-	65,301	88,441	-	-	-	-
556 Texas AgriLife Research	28,773	-	-	-	-	27,022	-	1,751
576 Texas Forest Service	13,540	13,540	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEAF SMITH (concluded)								
592 Soil and Water Conservation Board	\$ 18,448	\$ 18,448	\$ -	\$ -	\$ 583,469	\$ 116,683	\$ -	\$ 8,725
601 Texas Department of Transportation	1,422,727	-	713,850	-	-	-	-	-
644 Texas Juvenile Justice Department	305,937	305,937	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,247,642	330,448	904,313	-	-	12,880	-	1
701 Texas Education Agency	24,407,405	24,407,405	-	-	-	-	-	-
721 University of Texas at Austin	40,796	-	40,796	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
739 Texas Tech University Health Sciences Center	24,287	-	24,287	-	-	-	-	-
753 Sam Houston State University	3,163	-	-	-	-	-	-	3,163
757 West Texas A&M University	32,262	-	23,975	2,500	-	1,788	-	4,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	52,574	-	51,262	-	-	1,312	-	-
902 Comptroller – State Fiscal	206,548	193,071	-	-	-	-	-	13,477
907 Comptroller – State Energy Conservation Office	48,995	48,995	-	-	-	-	-	-
COUNTY TOTAL	49,510,573	25,443,285	6,195,273	16,930,340	583,469	162,918	0	195,288
DELTA								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	25	-	-	-	-	25	-	-
201 Supreme Court	139	-	139	-	-	-	-	-
212 Office of Court Administration	5,572	5,572	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,851	37,851	-	-	-	-	-	-
302 Attorney General of Texas	610,685	-	38,213	568,763	-	-	-	3,709
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	1,260	-	-	1,260	-	-	-	-
320 Texas Workforce Commission	853,246	-	56,646	796,601	-	-	-	-
323 Teacher Retirement System of Texas	1,519,017	-	1,441,305	77,712	-	-	-	-
327 Employees Retirement System of Texas	112,878	-	109,525	3,353	-	-	-	-
332 Texas Department of Housing and Community Affairs	90,025	31,421	-	-	-	-	-	58,604
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	114,946	36,329	78,616	-	-	-	-	-
529 Health and Human Services Commission	1,928,817	-	138,457	1,790,360	-	-	-	-
530 Department of Family and Protective Services	448,353	-	334,989	113,321	-	42	-	1
537 Department of State Health Services	23,446	16,843	-	6,603	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,182	-	1,182	-	-	-	-	-
539 Department of Aging and Disability Services	3,393,498	-	3,542	3,389,956	-	-	-	-
551 Department of Agriculture	272,820	272,820	-	-	-	-	-	-
576 Texas Forest Service	20,102	20,102	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,403	20,403	-	-	-	-	-	-
601 Texas Department of Transportation	6,989,053	-	2,755,765	475	3,798,602	406,668	-	27,542
696 Texas Department of Criminal Justice	181,826	-	181,826	-	-	-	-	-
701 Texas Education Agency	5,571,375	5,571,375	-	-	-	-	-	-
715 Prairie View A&M University	27,160	-	27,160	-	-	-	-	-
719 Texas State Technical College System	44,623	-	44,623	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
751 Texas A&M University – Commerce	152,645	-	152,645	-	-	-	-	-
802 Texas Parks and Wildlife Department	335,011	24,443	301,890	-	-	8,546	-	131
902 Comptroller – State Fiscal	29,820	26,010	-	-	-	-	-	3,809
907 Comptroller – State Energy Conservation Office	136,119	136,119	-	-	-	-	-	-
COUNTY TOTAL	22,922,977	6,199,289	5,666,525	6,748,403	3,798,602	415,306	0	94,851
DENTON								
101 Senate	139,234	-	129,043	-	-	10,151	-	40
102 House of Representatives	445,257	-	413,237	-	-	32,020	-	-
103 Texas Legislative Council	52,940	-	43,834	-	-	2,607	-	6,500
104 Legislative Budget Board	24,090	-	-	-	-	24,090	-	-
201 Supreme Court	2,458	-	1,298	-	-	-	-	1,160
211 Court of Criminal Appeals	15,000	15,000	-	-	-	-	-	-
212 Office of Court Administration	515,600	390,365	122,709	-	-	2,527	-	-
222 Court of Appeals – Second Court of Appeals District	113	-	-	-	-	113	-	-
225 Court of Appeals – Fifth Court of Appeals District	4,610	-	-	-	-	-	-	4,610
241 District Courts – Comptroller's Judiciary Section	2,295,362	907,935	1,371,120	-	-	-	-	16,307
300 Governor – Fiscal	1,100,488	386,998	1,208	431,781	-	-	-	280,500
301 Governor – Executive	140	-	-	-	-	-	-	140
302 Attorney General of Texas	94,615,236	31,730	789,296	93,163,285	-	1,873	-	629,051
303 Texas Facilities Commission	2,308	-	-	-	-	2,273	-	35
304 Comptroller of Public Accounts	2,784,930	-	2,696,659	-	-	79,894	-	8,377
305 Texas General Land Office	4,060,691	-	600	-	-	18,228	-	4,041,863
306 Texas State Library and Archives Commission	68,560	10,891	10,000	9,194	-	2,500	-	35,975

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
307 Secretary of State	\$ 79,596	\$ 109,202	\$ 392	\$ (33,603)	\$ -	\$ 3,605	\$ -	\$ -
312 Texas State Securities Board	278,025	-	278,025	-	-	-	-	-
313 Department of Information Resources	472,655	-	-	-	-	454,497	-	18,158
315 Comptroller – Prepaid Higher Education Tuition Board	7,494,391	-	-	-	-	-	-	7,494,391
320 Texas Workforce Commission	112,347,528	-	2,300,212	109,801,751	-	74,512	-	171,053
323 Teacher Retirement System of Texas	63,640,341	-	56,838,140	6,802,200	-	-	-	-
327 Employees Retirement System of Texas	17,354,915	-	16,132,660	1,221,817	-	-	-	438
329 Texas Real Estate Commission	57,376	-	56,777	-	-	219	-	380
332 Texas Department of Housing and Community Affairs	508,373	354,105	27,150	59,423	-	-	-	67,695
338 State Pension Review Board	252	-	252	-	-	-	-	-
359 Office of Public Insurance Counsel	88	-	-	-	-	88	-	-
360 State Office of Administrative Hearings	204,722	-	201,332	-	-	-	-	3,390
362 Texas Lottery Commission	3,979,374	41,381	23,814	-	-	-	-	3,914,178
401 Adjutant General's Department	316,447	-	196,936	37,488	-	15,769	61,094	5,159
403 Texas Veterans Commission	240,599	-	213,025	22,243	-	106	-	5,225
405 Texas Department of Public Safety	6,225,812	1,369,668	4,720,267	-	-	92,815	-	43,061
407 Commission on Law Enforcement Officer Standards and Education	60,898	-	58,051	-	-	2,847	-	-
411 Texas Commission on Fire Protection	95,022	-	95,022	-	-	-	-	-
448 Office of Injured Employee Counsel	323,353	-	323,353	-	-	-	-	-
450 Department of Savings and Mortgage Lending	147,372	-	147,042	-	-	-	-	330
451 Texas Department of Banking	423,764	-	422,884	-	-	600	-	280
452 Texas Department of Licensing and Regulation	98,877	-	79,568	-	-	16,059	-	3,249
454 Texas Department of Insurance	1,387,032	-	1,320,812	-	-	43,131	-	23,089
455 Railroad Commission of Texas	464,750	-	455,497	-	-	7,750	-	1,503
457 Texas State Board of Public Accountancy	903	-	360	-	-	543	-	-
458 Texas Alcoholic Beverage Commission	764,126	-	762,034	-	-	1,954	-	138
460 Texas Board of Professional Engineers	2,612	-	2,612	-	-	-	-	-
464 Texas Board of Professional Land Surveying	699	-	699	-	-	-	-	-
469 Credit Union Department	263,253	-	263,253	-	-	-	-	-
473 Public Utility Commission of Texas	600	-	-	-	-	-	-	600
477 Commission on State Emergency Communications	3,239,494	3,238,162	1,332	-	-	-	-	-
479 State Office of Risk Management	450,253	-	450,253	-	-	-	-	-
503 Texas Medical Board	62,240	-	60,192	-	-	1,600	-	449
504 Texas State Board of Dental Examiners	57,461	-	57,461	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	70,564	-	70,564	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	365,410,405	-	3,961,122	360,673,584	-	747,923	-	27,775
530 Department of Family and Protective Services	17,589,054	-	11,899,439	5,618,744	-	5,324	-	65,547
537 Department of State Health Services	19,635,374	3,152,031	621,456	15,573,600	-	164,425	13,298	110,563
538 Department of Assistive and Rehabilitative Services	5,797,598	-	2,353,649	3,295,341	-	1,637	-	146,970
539 Department of Aging and Disability Services	133,196,627	-	59,264,801	71,473,419	-	320,561	11,598	2,126,248
551 Department of Agriculture	1,618,962	39,130	224,154	1,353,638	-	13	-	2,026
554 Texas Animal Health Commission	3,033	-	-	-	-	-	-	3,033
555 Texas AgriLife Extension Service	93,554	-	90,304	-	-	3,246	-	4
556 Texas AgriLife Research	75,829	-	73,788	-	-	2,041	-	-
576 Texas Forest Service	378,321	309,118	53,493	-	-	53	-	15,657
580 Texas Water Development Board	700	-	-	-	-	-	-	700
582 Texas Commission on Environmental Quality	1,637,618	630,318	314,063	-	-	33,938	-	659,299
592 Soil and Water Conservation Board	620,406	13,640	12,953	-	-	-	-	593,814
601 Texas Department of Transportation	143,181,567	23,273,588	11,351,257	283,386	97,283,500	9,402,763	9,287	1,577,787
608 Texas Department of Motor Vehicles	791,752	246,945	525,089	-	-	19,719	-	-
644 Texas Juvenile Justice Department	8,191,312	2,460,825	5,592,411	-	-	91,461	-	46,615
694 Texas Youth Commission	3,444	-	-	-	-	-	3,444	-
696 Texas Department of Criminal Justice	6,585,883	1,664,977	2,593,561	-	-	2,294,341	-	33,005
701 Texas Education Agency	434,571,614	432,001,998	192,747	2,375,664	-	-	-	1,205
709 Texas A&M University System Health Science Center	271,389	-	190,143	-	-	72,377	-	8,869
710 Texas A&M University System	220	-	220	-	-	-	-	-
711 Texas A&M University (Main University)	645,662	-	621,516	-	-	24,147	-	(1)
713 Tarleton State University	699,788	-	699,788	-	-	-	-	-
714 University of Texas at Arlington	3,680,913	-	3,680,893	-	-	20	-	-
715 Prairie View A&M University	133,131	-	12,984	72,428	-	35,997	-	11,722
716 Texas Engineering Extension Service	39,146	-	-	-	-	-	-	39,146
717 Texas Southern University	482,275	-	482,275	-	-	-	-	-
718 Texas A&M University at Galveston	56,292	-	56,292	-	-	-	-	-
719 Texas State Technical College System	181,469	-	62,343	-	-	11,993	105,920	1,213
720 University of Texas System	260,102	-	255,338	-	-	4,314	-	450
721 University of Texas at Austin	1,239,822	-	1,180,861	-	-	45,054	-	13,907
723 University of Texas Medical Branch at Galveston	610,480	-	605,159	-	-	-	-	5,321

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
724 University of Texas at El Paso	\$ 185,726	\$ -	\$ 177,425	\$ -	\$ -	\$ 8,301	\$ -	\$ -
729 University of Texas Southwestern Medical Center at Dallas	1,381,905	-	1,382,139	-	-	(234)	-	-
730 University of Houston	343,500	-	323,266	-	-	7,163	-	13,070
731 Texas Woman's University	31,362,263	-	31,045,540	5,000	-	295,921	-	15,802
732 Texas A&M University – Kingsville	241,211	-	241,211	-	-	-	-	-
733 Texas Tech University	1,289,059	-	1,243,958	4,000	-	1,225	39,585	291
734 Lamar University	167,065	-	167,065	-	-	-	-	-
735 Midwestern State University	223,225	-	223,225	-	-	-	-	-
736 University of Texas – Pan American	760,379	-	760,379	-	-	-	-	-
737 Angelo State University	66,008	-	66,008	-	-	-	-	-
738 University of Texas at Dallas	3,995,261	-	3,995,261	-	-	-	-	-
739 Texas Tech University Health Sciences Center	325,096	-	105,417	2,000	-	750	212,904	4,025
742 University of Texas of the Permian Basin	111,029	-	111,029	-	-	-	-	-
743 University of Texas at San Antonio	696,124	-	696,124	-	-	-	-	-
744 University of Texas Health Science Center at Houston	171,615	-	171,615	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	72,333	-	72,333	-	-	-	-	-
747 University of Texas at Brownsville	47,868	-	47,868	-	-	-	-	-
750 University of Texas at Tyler	422,784	-	402,985	-	-	-	-	19,799
751 Texas A&M University – Commerce	1,323,812	-	1,178,956	-	-	-	6,320	138,536
752 University of North Texas	94,917,369	-	86,095,090	162,402	-	814,586	9,210,752	(1,365,462)
753 Sam Houston State University	864,092	-	660,165	1,002	-	-	-	202,925
754 Texas State University – San Marcos	1,306,222	-	1,303,222	-	-	-	-	3,000
755 Stephen F Austin State University	887,162	-	478,477	2,323	-	8,282	391,080	7,000
756 Sul Ross State University	62,506	-	60,616	-	-	1,091	-	799
757 West Texas A&M University	399,343	-	390,258	-	-	148	7,282	1,655
759 University of Houston – Clear Lake	244,657	-	244,432	-	-	-	-	225
760 Texas A&M University – Corpus Christi	522,229	-	522,229	-	-	-	-	-
761 Texas A&M International University	188,666	-	188,666	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,410,379	-	2,185,792	-	-	208,045	-	16,541
764 Texas A&M University – Texarkana	165,446	-	165,446	-	-	-	-	-
765 University of Houston – Victoria	87,217	-	87,217	-	-	-	-	-
769 University of North Texas System	18,836,120	-	18,836,120	-	-	-	-	-
770 Texas A&M University – Central Texas	116,092	-	115,992	-	-	-	-	100
771 Texas School for the Blind and Visually Impaired	24,191	-	2,200	-	-	3,832	16,727	1,432
772 Texas School for the Deaf	6,009	-	-	5,964	-	-	-	45
773 University of North Texas – Dallas	4,190,103	-	3,029,044	-	-	-	-	1,161,059
781 Texas Higher Education Coordinating Board	5,829,635	-	650	-	-	16,000	-	5,812,985
783 University of Houston System	92,105	-	92,105	-	-	-	-	-
784 University of Houston – Downtown	1,604,942	-	109,022	-	-	83,619	1,318,881	93,419
787 Lamar State College – Orange	41,057	-	34,339	-	-	-	5,816	902
788 Lamar State College – Port Arthur	9,966	-	9,966	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,700,329	285,852	1,638,568	10,884	-	755,678	1,641	7,706
808 Texas Historical Commission	44,648	-	17,175	-	-	21,632	-	5,840
809 State Preservation Board	9,119	-	-	-	-	-	-	9,119
813 Texas Commission on the Arts	34,672	-	-	34,672	-	-	-	-
902 Comptroller – State Fiscal	9,101,605	4,553,039	242,313	(2,339)	-	-	-	4,308,592
907 Comptroller – State Energy Conservation Office	155,727	155,727	-	-	-	-	-	-
COUNTY TOTAL	1,662,962,541	475,642,625	357,032,130	672,461,294	97,283,500	16,399,756	11,415,630	32,727,607
DE WITT								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	83,312	17,119	66,194	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	189,719	73,988	115,633	-	-	-	-	98
300 Governor – Fiscal	27,100	27,100	-	-	-	-	-	-
302 Attorney General of Texas	2,971,864	-	-	2,952,356	-	-	-	19,507
304 Comptroller of Public Accounts	33,453	-	33,178	-	-	-	-	275
307 Secretary of State	2,408	1,319	-	1,089	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,407	-	-	-	-	-	-	2,407
320 Texas Workforce Commission	1,420,423	-	26,932	1,391,664	-	-	-	1,827
323 Teacher Retirement System of Texas	2,983,338	-	2,708,642	274,696	-	-	-	-
327 Employees Retirement System of Texas	668,920	-	462,620	206,300	-	-	-	-
362 Texas Lottery Commission	130,198	-	-	-	-	-	-	130,198
401 Adjutant General's Department	62,538	-	61,922	-	-	-	-	616
403 Texas Veterans Commission	371	-	-	-	-	-	-	371
405 Texas Department of Public Safety	613,187	34,887	578,300	-	-	-	-	-
409 Commission on Jail Standards	30,667	-	30,667	-	-	-	-	-
448 Office of Injured Employee Counsel	56,877	-	56,877	-	-	-	-	-
479 State Office of Risk Management	6,984	-	6,984	-	-	-	-	-
503 Texas Medical Board	75	-	-	-	-	-	-	75

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
529 Health and Human Services Commission	\$ 4,824,388	\$ -	\$ 154,596	\$ 4,655,439	\$ -	\$ 14,337	\$ -	\$ 17
530 Department of Family and Protective Services	735,270	-	568,209	166,820	-	170	-	71
537 Department of State Health Services	399,755	58,762	60,115	280,848	-	-	-	30
538 Department of Assistive and Rehabilitative Services	69,800	-	48,540	21,260	-	-	-	-
539 Department of Aging and Disability Services	7,081,525	-	28,343	7,053,182	-	-	-	-
551 Department of Agriculture	481,883	353,013	-	128,870	-	-	-	-
555 Texas AgriLife Extension Service	31,960	-	31,960	-	-	-	-	-
576 Texas Forest Service	13,155	13,155	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,902	14,902	-	-	-	-	-	-
601 Texas Department of Transportation	13,306,230	-	852,783	450	11,242,794	1,210,122	-	81
644 Texas Juvenile Justice Department	194,263	194,263	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,735,519	-	5,527,452	-	-	1,204,468	-	3,600
701 Texas Education Agency	15,399,289	15,399,289	-	-	-	-	-	-
721 University of Texas at Austin	26,976	-	26,976	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	52,167	-	52,167	-	-	-	-	-
754 Texas State University – San Marcos	953	-	953	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	375	-	-	-	-	-	-	375
765 University of Houston – Victoria	62,654	-	61,366	-	-	-	1,288	-
771 Texas School for the Blind and Visually Impaired	1,702	-	1,500	-	-	-	-	202
802 Texas Parks and Wildlife Department	180,637	-	162,286	3,636	-	12,996	-	1,719
809 State Preservation Board	1,000	-	1,000	-	-	-	-	-
902 Comptroller – State Fiscal	270,117	207,708	-	(972)	-	-	-	63,382
COUNTY TOTAL	59,168,414	16,395,505	11,726,192	17,135,638	11,242,794	2,442,146	1,288	224,851
DICKENS								
212 Office of Court Administration	304,285	304,285	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,064	15,064	-	-	-	-	-	-
302 Attorney General of Texas	374,672	-	136,473	237,985	-	-	-	215
307 Secretary of State	(5,708)	-	-	(5,708)	-	-	-	-
320 Texas Workforce Commission	266,349	-	2,870	263,467	-	-	-	11
323 Teacher Retirement System of Texas	416,548	-	404,238	12,310	-	-	-	-
327 Employees Retirement System of Texas	65,186	-	65,186	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	97,074	97,074	-	-	-	-	-	-
362 Texas Lottery Commission	41,200	-	-	-	-	-	-	41,200
405 Texas Department of Public Safety	160,184	44,904	114,765	-	-	515	-	-
454 Texas Department of Insurance	88,257	-	88,257	-	-	-	-	-
529 Health and Human Services Commission	54,570	-	-	51,622	-	2,948	-	-
530 Department of Family and Protective Services	20,700	-	-	20,700	-	-	-	-
537 Department of State Health Services	71,321	-	-	71,321	-	-	-	-
538 Department of Assistive and Rehabilitative Services	780	-	-	780	-	-	-	-
539 Department of Aging and Disability Services	380,751	-	67,052	313,699	-	-	-	-
551 Department of Agriculture	850,676	837,014	-	13,661	-	-	-	-
555 Texas AgriLife Extension Service	24,144	-	24,144	-	-	-	-	-
556 Texas AgriLife Research	46,436	-	-	-	-	46,436	-	-
576 Texas Forest Service	8,590	8,590	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,341	9,341	-	-	-	-	-	-
601 Texas Department of Transportation	1,203,382	-	575,500	1,150	182,680	443,821	-	230
608 Texas Department of Motor Vehicles	2,351	-	-	-	-	2,351	-	-
696 Texas Department of Criminal Justice	66,531	-	66,531	-	-	-	-	-
701 Texas Education Agency	1,840,769	1,840,769	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	2,478	-	-	-	-	2,478	-	-
739 Texas Tech University Health Sciences Center	65,934	-	65,934	-	-	-	-	-
802 Texas Parks and Wildlife Department	64,422	-	55,804	-	-	7,440	-	1,177
902 Comptroller – State Fiscal	41,822	35,757	-	-	-	-	-	6,065
907 Comptroller – State Energy Conservation Office	116,970	116,970	-	-	-	-	-	-
COUNTY TOTAL	6,695,080	3,309,769	1,666,755	980,988	182,680	505,990	0	48,899
DIMMIT								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	120,973	120,973	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,399	48,399	-	-	-	-	-	-
300 Governor – Fiscal	300,674	82,748	30,436	187,489	-	-	-	-
302 Attorney General of Texas	2,418,810	-	-	2,414,465	-	-	-	4,346
304 Comptroller of Public Accounts	68,359	-	68,117	-	-	-	-	242
307 Secretary of State	(60)	-	-	(435)	-	200	-	175
315 Comptroller – Prepaid Higher Education Tuition Board	9,696	-	-	-	-	-	-	9,696
320 Texas Workforce Commission	10,409,668	-	49,104	10,356,282	-	-	-	4,282
323 Teacher Retirement System of Texas	1,747,114	-	1,631,990	115,124	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT (concluded)								
327 Employees Retirement System of Texas	\$ 259,275	\$ -	\$ 144,490	\$ 114,785	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	547,289	221,714	-	325,575	-	-	-	-
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	80,322	6,057	-	-	-	-	-	74,265
401 Adjutant General's Department	450	-	450	-	-	-	-	-
403 Texas Veterans Commission	15,070	-	-	-	-	15,070	-	-
405 Texas Department of Public Safety	1,498,417	1,496,917	-	-	-	-	-	1,500
454 Texas Department of Insurance	26,454	-	-	-	-	-	-	26,454
455 Railroad Commission of Texas	875	-	-	-	-	-	-	875
477 Commission on State Emergency Communications	936,532	936,532	-	-	-	-	-	-
479 State Office of Risk Management	45	-	45	-	-	-	-	-
529 Health and Human Services Commission	5,488,720	-	450,577	4,996,146	-	41,997	-	-
530 Department of Family and Protective Services	299,627	-	80,352	219,001	-	130	-	144
537 Department of State Health Services	498,582	-	86,063	412,519	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,762	-	-	2,189	-	-	-	573
539 Department of Aging and Disability Services	7,183,771	1,507,715	65,906	5,610,150	-	-	-	-
551 Department of Agriculture	1,363,244	536,884	-	826,360	-	-	-	-
555 Texas AgriLife Extension Service	51,447	-	51,447	-	-	-	-	-
576 Texas Forest Service	5,905	5,905	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	115,825	115,000	-	-	-	-	-	825
592 Soil and Water Conservation Board	10,541	10,541	-	-	-	-	-	-
601 Texas Department of Transportation	19,227,331	-	1,090,531	-	9,543,460	8,592,786	-	554
696 Texas Department of Criminal Justice	1,140,477	-	1,140,477	-	-	-	-	-
701 Texas Education Agency	9,794,410	9,794,410	-	-	-	-	-	-
719 Texas State Technical College System	199	-	-	-	-	-	-	199
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
752 University of North Texas	679	-	679	-	-	-	-	-
756 Sul Ross State University	3,930	-	-	-	-	-	-	3,930
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	112,135	-	66,914	-	-	33,334	410	11,477
902 Comptroller – State Fiscal	143,310	105,784	-	-	-	-	-	37,526
907 Comptroller – State Energy Conservation Office	52,719	52,719	-	-	-	-	-	-
COUNTY TOTAL	63,992,126	15,042,298	4,957,582	25,587,696	9,543,460	8,683,558	410	177,122
DONLEY								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	21,348	21,348	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,288	38,309	5,979	-	-	-	-	-
302 Attorney General of Texas	597,236	1,633	-	590,031	-	-	-	5,573
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
306 Texas State Library and Archives Commission	629	-	-	-	-	-	-	629
307 Secretary of State	1,496	-	-	1,496	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,418	-	-	-	-	-	-	29,418
320 Texas Workforce Commission	241,878	-	5,994	235,873	-	-	-	11
323 Teacher Retirement System of Texas	737,699	-	712,803	24,897	-	-	-	-
327 Employees Retirement System of Texas	148,052	-	128,873	19,179	-	-	-	-
362 Texas Lottery Commission	5,649	-	-	-	-	-	-	5,649
405 Texas Department of Public Safety	600,050	-	598,447	-	-	1,598	-	5
503 Texas Medical Board	18	-	-	-	-	-	-	18
513 Texas Funeral Service Commission	3,423	-	3,423	-	-	-	-	-
529 Health and Human Services Commission	77,845	-	-	77,784	-	44	-	17
530 Department of Family and Protective Services	175,930	-	117,162	58,750	-	18	-	-
537 Department of State Health Services	70,240	6,388	15,664	48,161	-	-	-	28
538 Department of Assistive and Rehabilitative Services	8,115	-	-	8,115	-	-	-	-
539 Department of Aging and Disability Services	1,383,423	-	-	1,383,423	-	-	-	-
551 Department of Agriculture	249,676	246,087	-	3,589	-	-	-	-
576 Texas Forest Service	15,251	15,251	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,222	13,222	-	-	-	-	-	-
601 Texas Department of Transportation	4,790,644	-	894,356	-	312,428	3,572,795	-	11,065
696 Texas Department of Criminal Justice	612,879	-	612,700	-	-	-	-	179
701 Texas Education Agency	4,283,917	4,283,917	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,359,072	2,359,072	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	33,585	-	30,585	-	-	-	-	3,000
756 Sul Ross State University	36,589	-	36,589	-	-	-	-	-
757 West Texas A&M University	21,308	-	21,308	-	-	-	-	-
781 Texas Higher Education Coordinating Board	335,371	335,371	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,325	-	-	-	-	3,675	-	650

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DONLEY (concluded)								
902 Comptroller – State Fiscal	\$ 54,670	\$ 44,603	\$ 7,150	\$ -	\$ -	\$ -	\$ -	\$ 2,916
907 Comptroller – State Energy Conservation Office	143,769	143,769	-	-	-	-	-	-
COUNTY TOTAL	17,101,088	7,508,968	3,191,036	2,451,297	312,428	3,578,165	0	59,195
DUVAL								
101 Senate	9,464	-	9,464	-	-	-	-	-
102 House of Representatives	14,881	-	14,881	-	-	-	-	-
212 Office of Court Administration	13,934	13,934	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,043	41,043	-	-	-	-	-	-
300 Governor – Fiscal	504,708	504,708	-	-	-	-	-	-
302 Attorney General of Texas	3,382,452	59	70,069	3,289,663	-	-	-	22,661
304 Comptroller of Public Accounts	270	-	-	-	-	-	-	270
305 Texas General Land Office	2,709,465	-	-	-	-	-	-	2,709,465
307 Secretary of State	7,408	700	-	6,708	-	-	-	-
320 Texas Workforce Commission	1,525,139	-	19,925	1,505,175	-	-	-	40
323 Teacher Retirement System of Texas	2,702,826	-	2,615,925	86,901	-	-	-	-
327 Employees Retirement System of Texas	386,482	-	271,490	114,992	-	-	-	-
332 Texas Department of Housing and Community Affairs	268,118	267,111	-	-	-	-	-	1,007
362 Texas Lottery Commission	111,506	-	-	-	-	-	-	111,506
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	415,573	175,926	238,661	-	-	985	-	-
455 Railroad Commission of Texas	2,376,760	-	-	-	-	-	-	2,376,760
479 State Office of Risk Management	5,727	-	5,727	-	-	-	-	-
529 Health and Human Services Commission	2,704,013	-	611,121	2,092,892	-	-	-	-
530 Department of Family and Protective Services	184,569	-	142,173	42,293	-	103	-	-
537 Department of State Health Services	195,278	-	33,198	162,080	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,096	-	-	2,096	-	-	-	-
539 Department of Aging and Disability Services	5,521,349	-	181,009	5,340,339	-	-	-	-
551 Department of Agriculture	820,943	730,376	-	90,567	-	-	-	-
576 Texas Forest Service	1,220	1,220	-	-	-	-	-	-
592 Soil and Water Conservation Board	155,921	37,234	118,687	-	-	-	-	-
601 Texas Department of Transportation	5,133,197	466,402	686,709	12,823	2,688,161	1,276,239	-	2,863
696 Texas Department of Criminal Justice	2,333,633	-	2,270,899	-	-	62,733	-	-
701 Texas Education Agency	18,012,229	18,011,780	450	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,767	-	114,767	-	-	-	-	-
721 University of Texas at Austin	27,103	-	26,103	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
756 Sul Ross State University	1,800	-	-	1,800	-	-	-	-
760 Texas A&M University – Corpus Christi	3,764	-	3,764	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	136,256	-	136,049	-	-	207	-	-
902 Comptroller – State Fiscal	123,848	109,684	-	-	-	-	-	14,163
907 Comptroller – State Energy Conservation Office	35,104	35,104	-	-	-	-	-	-
COUNTY TOTAL	49,983,616	20,395,282	7,571,075	12,748,328	2,688,161	1,340,267	0	5,240,502
EASTLAND								
102 House of Representatives	45,336	-	45,166	-	-	170	-	-
212 Office of Court Administration	21,117	21,117	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	1,057,654	-	1,057,249	-	-	405	-	-
241 District Courts – Comptroller's Judiciary Section	346,670	52,555	293,881	-	-	-	-	233
300 Governor – Fiscal	59,238	2,014	-	57,224	-	-	-	-
302 Attorney General of Texas	3,669,200	12,007	-	3,632,023	-	-	-	25,170
304 Comptroller of Public Accounts	279	-	-	-	-	-	-	279
305 Texas General Land Office	796,465	-	-	-	-	-	-	796,465
307 Secretary of State	2,882	1,156	-	1,726	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	62,081	-	-	-	-	-	-	62,081
320 Texas Workforce Commission	2,360,786	466,468	30,140	1,859,696	-	-	-	4,481
323 Teacher Retirement System of Texas	3,603,732	-	3,307,122	296,610	-	-	-	-
327 Employees Retirement System of Texas	495,443	-	449,786	45,656	-	-	-	-
332 Texas Department of Housing and Community Affairs	108	-	-	108	-	-	-	-
362 Texas Lottery Commission	268,447	-	-	-	-	-	-	268,447
401 Adjutant General's Department	2,134	-	-	2,134	-	-	-	-
405 Texas Department of Public Safety	1,206,540	56,814	1,137,803	-	-	11,370	-	552
455 Railroad Commission of Texas	49,436	-	47,610	-	-	-	-	1,826
479 State Office of Risk Management	45,587	-	45,587	-	-	-	-	-
503 Texas Medical Board	(1,000)	-	(1,000)	-	-	-	-	-
507 Texas Board of Nursing	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	45,818,225	-	384,009	45,346,034	-	88,182	-	1
530 Department of Family and Protective Services	1,249,136	-	977,366	269,843	-	718	-	1,209

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EASTLAND (concluded)								
537 Department of State Health Services	\$ 405,475	\$ -	\$ 98,222	\$ 307,253	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	95,984	-	-	95,984	-	-	-	-
539 Department of Aging and Disability Services	8,069,013	-	458,138	7,610,419	-	456	-	-
551 Department of Agriculture	281,475	220,554	-	60,921	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	48,009	-	48,009	-	-	-	-	-
576 Texas Forest Service	197,128	196,057	1,071	-	-	-	-	-
592 Soil and Water Conservation Board	3,139	-	-	3,139	-	-	-	-
601 Texas Department of Transportation	12,722,366	-	1,637,367	1,275	9,576,630	1,499,851	-	7,244
644 Texas Juvenile Justice Department	326,933	168,159	158,499	-	-	275	-	-
696 Texas Department of Criminal Justice	1,601,380	155,986	1,445,282	-	-	-	-	112
701 Texas Education Agency	15,694,051	15,694,051	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,981,539	7,981,539	-	-	-	-	-	-
713 Tarleton State University	89,742	-	89,742	-	-	-	-	-
714 University of Texas at Arlington	24,131	-	24,131	-	-	-	-	-
719 Texas State Technical College System	227,498	-	222,424	-	-	5,074	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
731 Texas Woman's University	488	-	488	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,300	-	-	-	-	-	-	3,300
763 University of North Texas Health Science Center at Fort Worth	1,250	-	500	-	-	-	-	750
770 Texas A&M University – Central Texas	10,431	-	10,431	-	-	-	-	-
781 Texas Higher Education Coordinating Board	770,510	770,494	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	140,930	-	137,805	-	-	2,303	-	822
902 Comptroller – State Fiscal	437,291	95,314	219,140	-	-	-	-	122,836
907 Comptroller – State Energy Conservation Office	246,006	246,006	-	-	-	-	-	-
COUNTY TOTAL	110,537,583	26,140,292	12,325,978	59,590,045	9,576,630	1,608,805	0	1,295,834
ECTOR								
101 Senate	35,574	-	28,774	-	-	6,800	-	-
102 House of Representatives	76,890	-	76,341	-	-	-	-	549
103 Texas Legislative Council	19,634	-	19,634	-	-	-	-	-
201 Supreme Court	354	-	354	-	-	-	-	-
212 Office of Court Administration	221,478	89,493	131,569	-	-	-	-	416
241 District Courts – Comptroller's Judiciary Section	1,117,775	303,958	784,723	-	-	-	-	29,093
300 Governor – Fiscal	178,387	42,708	802	134,877	-	-	-	-
302 Attorney General of Texas	46,373,435	157,282	842,609	45,125,634	-	1,605	-	246,305
303 Texas Facilities Commission	94	-	-	-	-	-	-	94
304 Comptroller of Public Accounts	597,371	-	547,446	-	-	48,031	-	1,894
305 Texas General Land Office	50,344	-	28,539	-	-	-	-	21,805
307 Secretary of State	31,402	20,148	354	10,294	-	605	-	-
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	386,140	-	-	-	-	-	-	386,140
320 Texas Workforce Commission	10,161,722	7,842	303,403	9,817,203	-	-	-	33,274
323 Teacher Retirement System of Texas	16,511,583	-	14,437,990	2,073,593	-	-	-	-
327 Employees Retirement System of Texas	2,725,574	-	2,508,690	216,884	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,551	(15,277)	-	22,828	-	-	-	-
362 Texas Lottery Commission	3,212,604	341,670	232,961	-	-	11,783	-	2,626,190
401 Adjutant General's Department	19,909	-	4,945	-	-	8,696	-	6,269
403 Texas Veterans Commission	42,427	-	40,382	-	-	-	-	2,045
405 Texas Department of Public Safety	2,587,542	82,736	2,483,501	-	-	15,104	-	6,201
448 Office of Injured Employee Counsel	62,255	-	62,255	-	-	-	-	-
452 Texas Department of Licensing and Regulation	83,507	-	83,423	-	-	-	-	84
454 Texas Department of Insurance	69,852	-	69,702	-	-	150	-	-
455 Railroad Commission of Texas	623,417	-	358,678	-	-	-	-	264,740
458 Texas Alcoholic Beverage Commission	161,425	-	122,821	-	-	38,604	-	-
477 Commission on State Emergency Communications	681,646	681,646	-	-	-	-	-	-
479 State Office of Risk Management	66,360	-	66,360	-	-	-	-	-
503 Texas Medical Board	1,827	-	1,638	-	-	-	-	189
506 University of Texas MODO Anderson Cancer Center	18,983	-	18,983	-	-	-	-	-
507 Texas Board of Nursing	12	-	-	-	-	-	-	12
529 Health and Human Services Commission	122,558,015	-	5,566,612	116,941,520	-	42,809	-	7,074
530 Department of Family and Protective Services	5,087,619	-	4,011,070	1,070,237	-	1,721	-	4,590
537 Department of State Health Services	4,204,886	577,889	305,437	3,298,857	-	8,578	-	14,125
538 Department of Assistive and Rehabilitative Services	1,619,576	-	743,888	875,657	-	-	-	31
539 Department of Aging and Disability Services	26,122,070	-	1,007,615	25,068,370	-	26,715	-	19,371
551 Department of Agriculture	2,508,263	337,864	-	2,170,399	-	-	-	-
555 Texas AgriLife Extension Service	97,632	-	97,632	-	-	-	-	-
556 Texas AgriLife Research	9,990	-	-	-	-	9,990	-	-
576 Texas Forest Service	33,833	33,490	-	-	-	343	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
582 Texas Commission on Environmental Quality	\$ 263,156	\$ -	\$ 259,640	\$ -	\$ -	\$ 451	\$ -	\$ 3,065
592 Soil and Water Conservation Board	74,255	15,365	-	58,890	-	-	-	-
601 Texas Department of Transportation	15,929,673	2,146,667	5,318,927	600	1,878,349	6,511,583	-	73,547
608 Texas Department of Motor Vehicles	243,451	-	242,911	-	-	-	-	540
644 Texas Juvenile Justice Department	954,768	938,113	1,115	-	-	15,539	-	-
696 Texas Department of Criminal Justice	4,440,698	836,386	1,643,814	-	-	238,070	-	1,722,428
701 Texas Education Agency	83,187,679	83,187,151	528	-	-	-	-	-
704 Public Community/Junior Colleges	6,925,372	6,925,372	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	756	-	-	-	-	-	-	756
711 Texas A&M University (Main University)	125,573	-	125,573	-	-	-	-	-
713 Tarleton State University	29,357	-	-	-	-	6,443	11,200	11,714
719 Texas State Technical College System	3,665	-	-	-	-	-	-	3,665
720 University of Texas System	288,691	-	42,103	-	-	-	-	246,588
721 University of Texas at Austin	56,800	-	44,843	-	-	10,566	-	1,391
723 University of Texas Medical Branch at Galveston	141,315	-	141,315	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	44,056	-	44,056	-	-	-	-	-
730 University of Houston	225	-	-	-	-	-	-	225
732 Texas A&M University – Kingsville	59,016	-	59,016	-	-	-	-	-
733 Texas Tech University	352,620	-	315,064	7,000	-	-	13,940	16,616
734 Lamar University	142,261	-	142,261	-	-	-	-	-
736 University of Texas – Pan American	64,604	-	64,604	-	-	-	-	-
738 University of Texas at Dallas	109,090	-	109,090	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,206,694	-	1,979,442	-	-	116,964	-	110,287
742 University of Texas of the Permian Basin	13,076,243	-	12,944,102	-	-	113,523	-	18,619
743 University of Texas at San Antonio	4,559	-	4,559	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,583	-	-	-	-	2,583	-	-
745 University of Texas Health Science Center at San Antonio	96,468	-	95,968	-	-	-	-	500
749 Texas A&M University – San Antonio	69,812	-	69,812	-	-	-	-	-
751 Texas A&M University – Commerce	23,424	-	23,424	-	-	-	-	-
752 University of North Texas	11,236	-	10,680	-	-	14	-	542
754 Texas State University – San Marcos	132,961	-	132,961	-	-	-	-	-
756 Sul Ross State University	15,596	-	9,137	900	-	2,636	-	2,923
757 West Texas A&M University	4,723	-	3,223	1,500	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,705	-	-	-	-	-	-	1,705
771 Texas School for the Blind and Visually Impaired	850	-	-	-	-	-	-	850
781 Texas Higher Education Coordinating Board	938,867	777,312	-	-	-	-	-	161,555
802 Texas Parks and Wildlife Department	236,104	-	-	137,746	-	73,682	-	24,676
808 Texas Historical Commission	4,042	-	-	2,655	-	1,388	-	-
813 Texas Commission on the Arts	23,284	-	-	23,284	-	-	-	-
902 Comptroller – State Fiscal	2,723,679	1,864,598	256,514	(4,000)	-	-	-	606,568
COUNTY TOTAL	381,379,155	99,352,414	59,073,814	207,054,926	1,878,349	7,315,263	25,140	6,679,249
EDWARDS								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	1,469	1,469	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,154	37,154	-	-	-	-	-	-
302 Attorney General of Texas	345,223	10,006	-	335,005	-	-	-	211
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
305 Texas General Land Office	3,463,122	-	-	-	-	-	-	3,463,122
306 Texas State Library and Archives Commission	6,210	-	-	6,210	-	-	-	-
307 Secretary of State	1,010	-	-	1,010	-	-	-	-
320 Texas Workforce Commission	175,700	-	3,208	172,244	-	-	-	248
323 Teacher Retirement System of Texas	500,215	-	489,177	11,037	-	-	-	-
327 Employees Retirement System of Texas	37,021	-	37,021	-	-	-	-	-
362 Texas Lottery Commission	6,660	-	-	-	-	-	-	6,660
455 Railroad Commission of Texas	57,105	-	57,105	-	-	-	-	-
529 Health and Human Services Commission	575,244	-	-	574,511	-	732	-	-
530 Department of Family and Protective Services	45,692	-	-	45,692	-	-	-	-
537 Department of State Health Services	34,071	-	-	34,071	-	-	-	-
538 Department of Assistive and Rehabilitative Services	90	-	-	90	-	-	-	-
539 Department of Aging and Disability Services	407,196	-	-	407,196	-	-	-	-
551 Department of Agriculture	2,950	1,000	-	1,950	-	-	-	-
555 Texas AgriLife Extension Service	132,296	-	132,296	-	-	-	-	-
576 Texas Forest Service	10,567	10,567	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,015	14,584	4,431	-	-	-	-	-
601 Texas Department of Transportation	889,233	-	339,215	550	444,564	104,522	-	382
608 Texas Department of Motor Vehicles	644	-	-	-	-	644	-	-
701 Texas Education Agency	2,144,316	2,144,316	-	-	-	-	-	-
721 University of Texas at Austin	2,670	-	2,670	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EDWARDS (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	35,555	-	35,555	-	-	-	-	-
756 Sul Ross State University	4,183	-	4,183	-	-	-	-	-
802 Texas Parks and Wildlife Department	104,778	-	85,804	-	-	11,759	-	7,215
808 Texas Historical Commission	4,593	4,593	-	-	-	-	-	-
902 Comptroller – State Fiscal	38,437	36,591	-	-	-	-	-	1,847
COUNTY TOTAL	9,082,492	2,260,279	1,190,666	1,589,566	444,564	117,688	0	3,479,729
ELLIS								
101 Senate	36,993	-	36,336	-	-	657	-	-
102 House of Representatives	96,707	-	95,627	-	-	505	-	575
212 Office of Court Administration	125,073	125,073	-	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	86,632	-	86,632	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	174,132	-	174,132	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	808,433	250,020	556,638	-	-	-	-	1,775
242 State Commission on Judicial Conduct	2,870	-	2,870	-	-	-	-	-
300 Governor – Fiscal	35,014	32,813	701	1,500	-	-	-	-
301 Governor – Executive	48	-	-	-	-	48	-	-
302 Attorney General of Texas	31,610,425	3,317	1,129,848	30,263,597	-	27,566	-	186,098
304 Comptroller of Public Accounts	156,969	-	155,419	-	-	65	-	1,485
305 Texas General Land Office	5,607,014	-	-	-	-	-	-	5,607,014
306 Texas State Library and Archives Commission	2,509	639	-	-	-	-	-	1,870
307 Secretary of State	428,549	428,456	-	93	-	-	-	-
308 State Auditor	8,400	-	8,400	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	268,525	-	-	-	-	-	-	268,525
320 Texas Workforce Commission	26,121,381	-	810,089	25,285,652	-	630	-	25,009
323 Teacher Retirement System of Texas	19,350,893	-	17,355,430	1,995,463	-	-	-	-
327 Employees Retirement System of Texas	1,799,760	-	1,457,661	342,099	-	-	-	-
329 Texas Real Estate Commission	2,989	-	2,989	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,476,274	50,544	-	1,291,730	-	-	-	134,000
362 Texas Lottery Commission	931,701	10,842	-	-	-	-	-	920,858
401 Adjutant General's Department	263,458	-	119,442	2,516	-	112,225	29,263	13
403 Texas Veterans Commission	44,599	-	44,415	-	-	-	-	184
405 Texas Department of Public Safety	2,849,853	170,983	2,670,466	-	-	7,694	-	710
411 Texas Commission on Fire Protection	67,908	-	67,927	-	-	(19)	-	-
452 Texas Department of Licensing and Regulation	76,420	-	76,100	-	-	-	-	320
454 Texas Department of Insurance	42,977	-	42,902	-	-	-	-	75
455 Railroad Commission of Texas	68,994	-	67,192	-	-	1,802	-	-
456 Board of Plumbing Examiners	87,813	-	87,813	-	-	-	-	-
477 Commission on State Emergency Communications	161,673	161,673	-	-	-	-	-	-
479 State Office of Risk Management	69,779	-	69,779	-	-	-	-	-
503 Texas Medical Board	112	-	-	-	-	-	-	112
504 Texas State Board of Dental Examiners	58,248	-	58,140	-	-	108	-	-
507 Texas Board of Nursing	934	-	934	-	-	-	-	-
529 Health and Human Services Commission	55,476,127	-	2,159,687	53,225,884	-	76,248	-	14,308
530 Department of Family and Protective Services	9,757,546	-	3,240,635	6,512,699	-	1,854	-	2,359
537 Department of State Health Services	3,191,857	21,592	242,015	2,913,773	-	300	-	14,176
538 Department of Assistive and Rehabilitative Services	501,646	-	122,572	378,294	-	193	-	586
539 Department of Aging and Disability Services	23,871,188	-	1,280,195	22,589,708	-	1,285	-	-
551 Department of Agriculture	1,176,440	623,370	52,932	500,139	-	-	-	-
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	68,319	-	68,319	-	-	-	-	-
576 Texas Forest Service	79,406	79,326	80	-	-	-	-	-
580 Texas Water Development Board	74,537	-	74,537	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,614,860	67,842	4,411	-	-	-	-	3,542,607
592 Soil and Water Conservation Board	77,654	47,243	-	-	-	-	-	30,411
601 Texas Department of Transportation	263,888,039	15,991	25,178,931	600	229,907,478	8,762,435	-	22,604
608 Texas Department of Motor Vehicles	35,403	-	35,403	-	-	-	-	-
644 Texas Juvenile Justice Department	1,825,870	803,308	1,012,813	-	-	9,489	-	260
696 Texas Department of Criminal Justice	4,404,714	676,385	3,425,612	-	-	293,425	-	9,293
701 Texas Education Agency	151,723,036	151,721,730	1,307	-	-	-	-	-
709 Texas A&M University System Health Science Center	58,097	-	7,150	-	-	22,435	-	28,512
713 Tarleton State University	182,081	-	165,851	-	-	29	-	16,201
714 University of Texas at Arlington	477,931	-	477,931	-	-	-	-	-
715 Prairie View A&M University	42,314	-	25,214	17,100	-	-	-	-
719 Texas State Technical College System	141,065	-	129,551	-	-	350	-	11,164
721 University of Texas at Austin	85,169	-	81,169	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	61	-	61	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	268,659	-	268,659	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
730 University of Houston	\$ 51,003	\$ -	\$ 51,003	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	112,172	-	110,879	-	-	-	-	1,294
733 Texas Tech University	5,567	-	3,067	2,500	-	-	-	-
735 Midwestern State University	45,500	-	-	-	-	45,500	-	-
738 University of Texas at Dallas	109,191	-	109,191	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,050	-	-	-	-	-	-	1,050
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
747 University of Texas at Brownsville	37,837	-	37,837	-	-	-	-	-
751 Texas A&M University – Commerce	31,727	-	-	-	-	-	-	31,727
752 University of North Texas	36,430	-	34,960	1,470	-	-	-	-
753 Sam Houston State University	116	-	-	-	-	-	-	116
755 Stephen F Austin State University	24,823	-	11,624	-	-	-	-	13,199
757 West Texas A&M University	154	-	154	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,047	-	-	-	-	1,047	-	-
769 University of North Texas System	158,904	-	158,904	-	-	-	-	-
770 Texas A&M University – Central Texas	13,516	-	13,516	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	121	-	-	-	-	-	-	121
772 Texas School for the Deaf	71	-	-	-	-	71	-	-
773 University of North Texas – Dallas	39,379	-	39,379	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,632,264	1,345,176	-	-	-	-	-	287,088
802 Texas Parks and Wildlife Department	10,786	-	-	-	-	4,104	-	6,682
808 Texas Historical Commission	2,845	-	-	-	-	2,500	-	345
809 State Preservation Board	305	-	-	-	-	-	-	305
813 Texas Commission on the Arts	1,800	-	-	1,800	-	-	-	-
902 Comptroller – State Fiscal	1,008,907	463,392	-	(2,689)	-	-	-	548,204
907 Comptroller – State Energy Conservation Office	79,714	79,714	-	-	-	-	-	-
COUNTY TOTAL	617,356,309	157,179,429	63,808,430	145,323,928	229,907,478	9,372,545	29,263	11,735,237
EL PASO								
101 Senate	384,481	-	349,681	-	-	34,800	-	-
102 House of Representatives	692,790	-	640,244	-	-	52,266	-	280
103 Texas Legislative Council	15,368	-	2,121	-	-	4,164	5,442	3,641
201 Supreme Court	29,395	-	329	29,066	-	-	-	-
212 Office of Court Administration	1,085,116	855,509	226,723	-	-	1,200	-	1,684
215 Office of Capital Writs	3,750	-	3,750	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,451,230	-	1,434,275	-	-	16,217	-	737
241 District Courts – Comptroller's Judiciary Section	4,125,385	1,381,242	2,699,528	-	-	-	-	44,615
242 State Commission on Judicial Conduct	3,713	-	3,713	-	-	-	-	-
300 Governor – Fiscal	5,295,518	3,827,987	65,096	1,045,935	-	-	-	356,500
302 Attorney General of Texas	140,972,435	352,845	6,596,992	130,822,546	-	333,317	35,760	2,830,976
303 Texas Facilities Commission	14,237	-	-	-	-	14,149	-	89
304 Comptroller of Public Accounts	1,988,158	-	1,977,018	-	-	1,637	-	9,503
305 Texas General Land Office	7,498,711	-	588,534	-	-	56,290	33,983	6,819,904
306 Texas State Library and Archives Commission	123,267	116,885	-	-	-	-	-	6,383
307 Secretary of State	885,922	661,398	50,372	173,347	-	805	-	-
312 Texas State Securities Board	253	-	253	-	-	-	-	-
313 Department of Information Resources	13,768	-	13,768	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,103,400	-	2,240	-	-	100	-	1,101,059
320 Texas Workforce Commission	169,753,129	200,155	8,242,706	160,934,419	-	130,513	-	245,336
323 Teacher Retirement System of Texas	84,957,342	-	78,461,747	6,495,595	-	-	-	-
325 Fire Fighters' Pension Commissioner	7,219	-	3,319	-	-	3,900	-	-
327 Employees Retirement System of Texas	19,150,559	-	16,675,621	2,472,085	-	-	-	2,853
329 Texas Real Estate Commission	125,501	-	3,753	-	-	-	-	121,749
332 Texas Department of Housing and Community Affairs	11,199,362	80,129	85,710	10,401,799	-	325	37,726	593,673
338 State Pension Review Board	478	-	478	-	-	-	-	-
347 Texas Public Finance Authority	7,838	-	-	-	-	1,213	-	6,625
360 State Office of Administrative Hearings	166,520	-	137,491	-	-	1,270	14,455	13,303
362 Texas Lottery Commission	7,639,788	100,744	113,797	-	-	13,000	-	7,412,247
401 Adjutant General's Department	909,339	-	815,310	13,678	-	67,645	-	12,706
403 Texas Veterans Commission	1,023,603	30,117	662,575	214,642	-	55,601	-	60,668
405 Texas Department of Public Safety	32,757,512	14,087,558	18,224,713	-	-	137,203	72,554	235,483
411 Texas Commission on Fire Protection	3,739	-	3,739	-	-	-	-	-
448 Office of Injured Employee Counsel	359,092	-	359,092	-	-	-	-	-
450 Department of Savings and Mortgage Lending	7,707	-	7,120	-	-	587	-	-
451 Texas Department of Banking	350	-	-	-	-	350	-	-
452 Texas Department of Licensing and Regulation	181,863	-	173,564	-	-	30	-	8,269
454 Texas Department of Insurance	890,116	-	800,024	-	-	606	-	89,486
455 Railroad Commission of Texas	437,925	384,328	55,290	-	-	559	-	(2,252)
456 Board of Plumbing Examiners	70,301	-	70,301	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
457 Texas State Board of Public Accountancy	\$ 10,440	\$ -	\$ 10,440	\$ -	\$ -	\$ 23,123	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	1,851,260	3,546	1,820,427	-	-	-	-	4,164
459 Texas Board of Architectural Examiners	29,423	-	6,798	-	-	-	-	22,624
464 Texas Board of Professional Land Surveying	3,323	-	3,323	-	-	-	-	-
466 Office of Consumer Credit Commissioner	1,063	-	1,063	-	-	-	-	-
477 Commission on State Emergency Communications	4,952,894	4,952,894	-	-	-	-	-	-
479 State Office of Risk Management	603,605	-	602,161	-	-	1,444	-	-
503 Texas Medical Board	226,048	-	212,083	-	-	1,540	-	12,424
506 University of Texas MODO Anderson Cancer Center	48,600	-	48,080	-	-	520	-	-
507 Texas Board of Nursing	3,194	-	2,411	-	-	-	-	784
515 Texas State Board of Pharmacy	209	-	-	-	-	-	-	209
520 Board of Examiners of Psychologists	523	-	523	-	-	-	-	-
529 Health and Human Services Commission	706,592,649	-	30,902,669	674,444,859	-	1,016,303	-	228,818
530 Department of Family and Protective Services	23,930,984	-	16,028,928	7,862,467	-	32,052	-	7,538
533 Executive Council of Physical and Occupational Therapy Examiners	942	-	942	-	-	-	-	-
537 Department of State Health Services	84,733,485	10,942,015	17,191,653	55,479,921	-	276,921	5,520	837,454
538 Department of Assistive and Rehabilitative Services	12,457,709	-	3,948,395	8,491,878	-	2,021	-	15,415
539 Department of Aging and Disability Services	177,168,847	3,949,066	21,563,783	150,801,568	-	282,700	-	571,729
542 Cancer Prevention and Research Institute of Texas	368,987	-	-	368,987	-	-	-	-
551 Department of Agriculture	19,490,247	1,543,332	649,231	17,269,433	-	18,028	-	10,222
554 Texas Animal Health Commission	1,027	-	-	-	-	-	-	1,027
555 Texas AgriLife Extension Service	224,038	-	223,928	-	-	97	-	13
556 Texas AgriLife Research	650,392	-	616,132	-	-	30,384	-	3,875
576 Texas Forest Service	76,434	76,304	130	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	360	-	360	-	-	-	-	-
580 Texas Water Development Board	728,943	158,893	-	570,000	-	-	-	50
582 Texas Commission on Environmental Quality	2,883,998	1,202,448	1,648,005	-	-	11,551	-	21,993
592 Soil and Water Conservation Board	22,068	22,068	-	-	-	-	-	-
601 Texas Department of Transportation	87,109,025	7,607,259	16,950,586	2,461,227	44,950,203	6,944,575	63,055	8,132,119
608 Texas Department of Motor Vehicles	1,338,865	828,281	455,927	-	-	54,300	-	357
644 Texas Juvenile Justice Department	5,362,439	3,916,504	1,187,809	-	-	245,733	-	12,392
696 Texas Department of Criminal Justice	35,203,630	9,539,302	22,381,260	3,000	-	424,875	-	2,855,193
701 Texas Education Agency	1,167,045,580	1,165,331,464	66,345	1,641,081	-	-	-	6,690
704 Public Community/Junior Colleges	32,619,755	32,619,755	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	45,331	-	38,543	-	-	-	-	6,788
710 Texas A&M University System	62,791	-	62,791	-	-	-	-	-
711 Texas A&M University (Main University)	488,161	-	485,905	-	-	2,241	-	15
713 Tarleton State University	86,518	-	86,518	-	-	-	-	-
714 University of Texas at Arlington	88,215	-	88,215	-	-	-	-	-
715 Prairie View A&M University	61,330	-	59,330	2,000	-	-	-	-
716 Texas Engineering Extension Service	1,395	-	-	-	-	-	-	1,395
717 Texas Southern University	265	-	265	-	-	-	-	-
719 Texas State Technical College System	40,535	-	-	-	-	-	-	40,535
720 University of Texas System	759,792	-	16,185	-	-	-	-	743,608
721 University of Texas at Austin	1,442,899	-	905,478	-	-	508,624	10,732	18,065
723 University of Texas Medical Branch at Galveston	200	-	200	-	-	-	-	-
724 University of Texas at El Paso	82,810,408	-	82,397,052	76,293	-	72,221	111,536	153,306
727 Texas Transportation Institute	322,070	-	227,163	-	-	87,178	-	7,728
729 University of Texas Southwestern Medical Center at Dallas	21,008	-	21,008	-	-	-	-	-
730 University of Houston	96,874	-	96,874	-	-	-	-	-
731 Texas Woman's University	161,239	-	161,239	-	-	-	-	-
732 Texas A&M University – Kingsville	59,016	-	59,016	-	-	-	-	-
733 Texas Tech University	415,533	-	406,850	8,500	-	184	-	-
734 Lamar University	36,800	-	36,800	-	-	-	-	-
736 University of Texas – Pan American	383,391	-	383,391	-	-	-	-	-
737 Angelo State University	1,833	-	1,570	-	-	-	-	264
738 University of Texas at Dallas	41,612	-	41,612	-	-	-	-	-
739 Texas Tech University Health Sciences Center	13,249,684	-	11,908,190	-	-	829,970	11,224	500,301
742 University of Texas of the Permian Basin	165,305	-	165,305	-	-	-	-	-
743 University of Texas at San Antonio	572,162	-	572,162	-	-	-	-	-
744 University of Texas Health Science Center at Houston	582,652	-	582,652	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	105,553	-	105,503	-	-	50	-	-
747 University of Texas at Brownsville	11,909	-	8,393	-	-	-	-	3,516
750 University of Texas at Tyler	175,244	-	175,244	-	-	-	-	-
752 University of North Texas	101,623	-	87,077	14,546	-	-	-	-
753 Sam Houston State University	83,749	-	82,554	-	-	-	-	1,195
754 Texas State University – San Marcos	118,774	-	118,774	-	-	-	-	-
755 Stephen F Austin State University	6,419	-	6,419	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
756 Sul Ross State University	\$ 331,093	\$ -	\$ 313,253	\$ 17,335	\$ -	\$ -	\$ -	\$ 505
757 West Texas A&M University	10,278	-	9,278	1,000	-	-	-	-
759 University of Houston – Clear Lake	71,790	-	71,790	-	-	-	-	-
760 Texas A&M University – Corpus Christi	877	-	877	-	-	-	-	-
761 Texas A&M International University	61,004	-	51,346	-	-	-	-	9,658
765 University of Houston – Victoria	126,531	-	126,531	-	-	-	-	-
768 Texas Tech University System	108,581	-	108,581	-	-	-	-	-
769 University of North Texas System	95,881	-	95,881	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,613	-	1,323	-	-	-	-	4,290
772 Texas School for the Deaf	6,667	-	-	585	-	-	-	6,081
773 University of North Texas – Dallas	67,862	-	67,862	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,674,416	4,124,636	5,605	(15,042)	-	-	-	559,218
784 University of Houston – Downtown	78,548	-	78,548	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,618,403	709,884	1,689,006	11,199	-	104,193	383	103,739
808 Texas Historical Commission	201,901	-	151,599	1,250	-	38,968	-	10,084
809 State Preservation Board	6,528	-	-	-	-	-	-	6,528
813 Texas Commission on the Arts	85,587	-	653	84,354	-	-	-	580
902 Comptroller – State Fiscal	7,847,674	4,641,211	1,110,032	(216)	-	-	-	2,096,646
907 Comptroller – State Energy Conservation Office	4,275,717	4,275,717	-	-	-	-	-	-
COUNTY TOTAL	<u>2,984,352,409</u>	<u>1,278,523,475</u>	<u>379,344,825</u>	<u>1,232,199,338</u>	<u>44,950,203</u>	<u>11,937,547</u>	<u>402,369</u>	<u>36,994,651</u>
ERATH								
101 Senate	90	-	-	-	-	90	-	-
102 House of Representatives	72,621	-	71,991	-	-	630	-	-
212 Office of Court Administration	24,541	24,541	-	-	-	-	-	-
231 Court of Appeals – Eleventh Court of Appeals District	72,280	-	72,280	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	512,676	187,864	322,289	-	-	-	-	2,523
300 Governor – Fiscal	144,830	74,729	-	70,100	-	-	-	-
302 Attorney General of Texas	5,584,978	13,895	45,398	5,500,967	-	-	-	24,717
304 Comptroller of Public Accounts	74,784	-	74,282	-	-	250	-	252
305 Texas General Land Office	1,949,454	-	-	-	-	-	-	1,949,454
307 Secretary of State	19,896	15,831	248	3,816	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,264,778	-	-	-	-	-	-	1,264,778
320 Texas Workforce Commission	3,043,001	-	220,871	2,821,552	-	-	-	578
323 Teacher Retirement System of Texas	7,269,979	-	6,801,932	468,047	-	-	-	-
327 Employees Retirement System of Texas	2,397,469	-	2,351,831	45,637	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,388	-	-	8,388	-	-	-	-
362 Texas Lottery Commission	1,183,135	-	-	-	-	-	-	1,183,135
401 Adjutant General's Department	11,991	-	1,798	6,002	-	4,191	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,037,188	1,785	1,032,773	-	-	2,625	-	5
451 Texas Department of Banking	170,911	-	170,911	-	-	-	-	-
503 Texas Medical Board	1,110	-	1,110	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	5,288	-	5,288	-	-	-	-	-
529 Health and Human Services Commission	89,589,406	-	225,581	87,837,061	-	1,526,748	-	17
530 Department of Family and Protective Services	1,377,584	-	806,392	571,158	-	24	-	11
537 Department of State Health Services	1,789,012	-	254,895	1,533,935	-	-	-	181
538 Department of Assistive and Rehabilitative Services	362,980	-	84,483	278,496	-	-	-	1
539 Department of Aging and Disability Services	31,651,506	-	109,084	31,542,423	-	-	-	-
551 Department of Agriculture	382,755	184,454	85,695	112,606	-	-	-	-
554 Texas Animal Health Commission	260,604	-	259,966	-	-	314	-	323
555 Texas AgriLife Extension Service	487,629	-	470,435	-	-	16,544	-	650
556 Texas AgriLife Research	652,256	-	610,746	-	-	39,835	-	1,675
576 Texas Forest Service	68,301	50,257	14,269	-	-	-	-	3,775
582 Texas Commission on Environmental Quality	401,625	-	379,014	-	-	22,378	-	233
592 Soil and Water Conservation Board	676,139	16,973	173,926	36,506	-	-	-	448,735
601 Texas Department of Transportation	13,565,873	1,280,331	1,712,618	3,000	9,125,666	1,398,226	-	46,032
644 Texas Juvenile Justice Department	264,585	258,780	5,409	-	-	396	-	-
696 Texas Department of Criminal Justice	599,656	83,609	207,066	-	-	308,980	-	1
701 Texas Education Agency	24,464,070	24,316,290	109,799	37,982	-	-	-	-
710 Texas A&M University System	66,153	-	-	66,153	-	-	-	-
711 Texas A&M University (Main University)	80,671	-	80,671	-	-	-	-	-
712 Texas Engineering Experiment Station	21,684	-	21,684	-	-	-	-	-
713 Tarleton State University	27,097,091	-	26,043,567	22	-	55,863	-	997,640
714 University of Texas at Arlington	180,915	-	180,915	-	-	-	-	-
715 Prairie View A&M University	101,926	-	101,926	-	-	-	-	-
719 Texas State Technical College System	27,210	-	25,452	-	-	1,108	-	650
720 University of Texas System	219,512	-	219,512	-	-	-	-	-
721 University of Texas at Austin	29,002	-	28,002	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 43,083	\$ -	\$ 43,083	\$ -	\$ -	\$ -	\$ -	\$ -
729 University of Texas Southwestern Medical Center at Dallas	6,005	-	6,005	-	-	-	-	-
730 University of Houston	15,163	-	15,163	-	-	-	-	-
731 Texas Woman's University	122,782	-	122,782	-	-	-	-	-
732 Texas A&M University – Kingsville	32,722	-	32,722	-	-	-	-	-
733 Texas Tech University	90,790	-	90,790	-	-	-	-	-
734 Lamar University	41,776	-	41,676	-	-	-	-	100
739 Texas Tech University Health Sciences Center	2,100	-	-	-	-	2,100	-	-
743 University of Texas at San Antonio	25,949	-	25,949	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	24,629	-	24,629	-	-	-	-	-
749 Texas A&M University – San Antonio	11,758	-	11,758	-	-	-	-	-
751 Texas A&M University – Commerce	298,266	-	298,266	-	-	-	-	-
752 University of North Texas	56,556	-	56,556	-	-	-	-	-
753 Sam Houston State University	500	-	-	-	-	-	-	500
754 Texas State University – San Marcos	119,197	-	119,197	-	-	-	-	-
755 Stephen F Austin State University	11,982	-	11,982	-	-	-	-	-
756 Sul Ross State University	303,983	-	303,813	-	-	-	-	170
757 West Texas A&M University	403	-	403	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	60,112	-	60,112	-	-	-	-	-
764 Texas A&M University – Texarkana	2,172	-	2,172	-	-	-	-	-
770 Texas A&M University – Central Texas	4,458,470	-	4,114,783	-	-	8,775	-	334,912
781 Texas Higher Education Coordinating Board	740,153	-	503	-	-	-	-	739,650
802 Texas Parks and Wildlife Department	207,505	(21,151)	177,226	7,900	-	26,997	-	16,532
813 Texas Commission on the Arts	1,400	-	-	1,400	-	-	-	-
902 Comptroller – State Fiscal	308,020	228,804	-	-	-	-	-	79,216
907 Comptroller – State Energy Conservation Office	43,700	43,700	-	-	-	-	-	-
COUNTY TOTAL	226,297,459	26,760,693	48,943,679	130,953,152	9,125,666	3,416,073	0	7,098,197
FALLS								
101 Senate	45	-	-	-	-	45	-	-
212 Office of Court Administration	21,342	21,342	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	350,969	49,700	301,269	-	-	-	-	-
300 Governor – Fiscal	32,190	32,190	-	-	-	-	-	-
302 Attorney General of Texas	2,964,900	45,805	103,831	2,773,555	-	-	-	41,709
304 Comptroller of Public Accounts	120	-	-	-	-	-	-	120
312 Texas State Securities Board	21	-	-	-	-	-	-	21
315 Comptroller – Prepaid Higher Education Tuition Board	6,231	-	-	-	-	-	-	6,231
320 Texas Workforce Commission	1,763,436	-	137,273	1,621,292	-	-	-	4,871
323 Teacher Retirement System of Texas	2,142,965	-	2,037,528	105,437	-	-	-	-
327 Employees Retirement System of Texas	1,476,853	-	1,063,830	413,023	-	-	-	-
332 Texas Department of Housing and Community Affairs	77,993	-	-	77,993	-	-	-	-
362 Texas Lottery Commission	418,834	-	-	-	-	-	-	418,834
405 Texas Department of Public Safety	206,554	-	206,554	-	-	-	-	-
479 State Office of Risk Management	144,085	-	144,085	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	15,925	-	15,925	-	-	-	-	-
529 Health and Human Services Commission	15,327,747	-	496,935	12,902,793	-	1,905,001	-	23,019
530 Department of Family and Protective Services	495,444	-	257,590	237,854	-	-	-	-
537 Department of State Health Services	583,777	-	188,173	393,920	-	1,684	-	-
538 Department of Assistive and Rehabilitative Services	7,947	-	-	7,947	-	-	-	-
539 Department of Aging and Disability Services	10,662,437	-	2,464,226	8,198,211	-	-	-	-
551 Department of Agriculture	454,267	444,267	-	10,000	-	-	-	-
555 Texas AgriLife Extension Service	25,503	-	25,503	-	-	-	-	-
556 Texas AgriLife Research	3,803	-	-	-	-	3,769	-	34
576 Texas Forest Service	9,610	9,610	-	-	-	-	-	-
601 Texas Department of Transportation	12,105,719	-	1,204,415	600	9,610,726	1,287,528	-	2,450
644 Texas Juvenile Justice Department	3,902,365	644,228	3,256,744	-	-	-	-	1,393
696 Texas Department of Criminal Justice	12,080,978	225,436	10,498,171	-	-	1,357,323	-	48
701 Texas Education Agency	18,976,571	18,976,571	-	-	-	-	-	-
715 Prairie View A&M University	49,918	-	37,868	12,050	-	-	-	-
719 Texas State Technical College System	279,655	-	279,655	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
753 Sam Houston State University	134	-	-	-	-	-	-	134
755 Stephen F Austin State University	2,538	-	2,538	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Texas Parks and Wildlife Department	84,257	-	70,593	-	-	8,665	-	4,999
902 Comptroller – State Fiscal	108,065	89,220	-	(1,521)	-	-	-	20,367
907 Comptroller – State Energy Conservation Office	257,001	257,001	-	-	-	-	-	-
COUNTY TOTAL	85,040,216	20,795,368	22,792,714	26,753,153	9,610,726	4,564,014	0	524,241

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN								
101 Senate	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -
102 House of Representatives	28,934	-	28,801	-	-	133	-	-
103 Texas Legislative Council	91	-	-	-	-	91	-	-
212 Office of Court Administration	43,669	43,419	-	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	429,022	140,178	287,261	-	-	-	-	1,583
300 Governor – Fiscal	73,388	40,408	-	32,980	-	-	-	-
302 Attorney General of Texas	5,119,281	13,027	-	5,075,387	-	-	-	30,868
303 Texas Facilities Commission	600	-	-	-	-	-	-	600
304 Comptroller of Public Accounts	41,897	-	41,776	-	-	-	-	121
305 Texas General Land Office	4,937,293	-	70,786	-	-	-	-	4,866,507
306 Texas State Library and Archives Commission	9,566	250	-	9,316	-	-	-	-
307 Secretary of State	(2,605)	140	-	(3,245)	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,875	-	-	-	-	-	-	19,875
320 Texas Workforce Commission	5,926,904	-	80,299	5,845,334	-	-	-	1,271
323 Teacher Retirement System of Texas	5,169,849	-	4,834,931	334,918	-	-	-	-
327 Employees Retirement System of Texas	1,148,762	-	1,008,565	140,198	-	-	-	-
332 Texas Department of Housing and Community Affairs	864,763	781,296	73,859	9,608	-	-	-	-
362 Texas Lottery Commission	25,004,259	-	-	-	-	-	-	25,004,259
401 Adjutant General's Department	7,771	-	7,771	-	-	-	-	-
403 Texas Veterans Commission	1,137	-	-	-	-	-	-	1,137
405 Texas Department of Public Safety	580,467	128,282	452,185	-	-	-	-	-
455 Railroad Commission of Texas	100,822	99,322	-	-	-	-	-	1,500
479 State Office of Risk Management	86,354	-	86,354	-	-	-	-	-
529 Health and Human Services Commission	5,482,848	-	425,957	5,036,404	-	15,922	-	4,565
530 Department of Family and Protective Services	1,067,283	-	631,529	435,610	-	144	-	-
537 Department of State Health Services	633,544	35,000	56,171	536,209	-	199	-	5,965
538 Department of Assistive and Rehabilitative Services	121,308	-	63,821	57,487	-	-	-	-
539 Department of Aging and Disability Services	11,859,626	-	1,119	11,858,508	-	-	-	-
551 Department of Agriculture	454,058	320,698	61,897	66,071	-	-	-	5,392
554 Texas Animal Health Commission	46,310	-	45,788	-	-	447	-	75
555 Texas AgriLife Extension Service	101,659	-	101,659	-	-	-	-	-
576 Texas Forest Service	30,712	30,712	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	66,887	-	66,763	-	-	100	-	24
592 Soil and Water Conservation Board	19,727	14,308	5,419	-	-	-	-	-
601 Texas Department of Transportation	21,635,615	-	3,332,356	1,950	13,655,830	4,621,737	-	23,743
644 Texas Juvenile Justice Department	385,604	278,155	106,485	-	-	964	-	-
694 Texas Department of Criminal Justice	13,959,123	318,189	12,823,241	-	-	807,832	-	9,860
701 Texas Education Agency	34,225,254	34,224,730	524	-	-	-	-	-
714 University of Texas at Arlington	82,168	-	82,168	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
731 Texas Woman's University	3,077	-	3,077	-	-	-	-	-
751 Texas A&M University – Commerce	7,949	-	7,949	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F Austin State University	40,868	-	40,868	-	-	-	-	-
764 Texas A&M University – Texarkana	450	-	-	-	-	450	-	-
771 Texas School for the Blind and Visually Impaired	225	-	50	-	-	-	-	175
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	306,866	-	279,073	8,580	-	18,343	-	870
808 Texas Historical Commission	58,671	-	48,601	-	-	9,549	-	520
902 Comptroller – State Fiscal	240,561	149,297	-	-	-	-	-	91,265
907 Comptroller – State Energy Conservation Office	211,598	211,598	-	-	-	-	-	-
COUNTY TOTAL	140,635,203	36,829,007	25,157,117	29,445,313	13,655,830	5,476,471	0	30,071,465
FAYETTE								
102 House of Representatives	161	-	-	-	-	135	-	26
201 Supreme Court	106,916	-	106,916	-	-	-	-	-
212 Office of Court Administration	19,535	19,535	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	340,690	55,454	285,236	-	-	-	-	-
302 Attorney General of Texas	2,975,438	4,898	169,953	2,767,506	-	-	-	33,081
303 Texas Facilities Commission	61,416	-	61,416	-	-	-	-	-
304 Comptroller of Public Accounts	107,868	-	107,505	-	-	-	-	363
305 Texas General Land Office	2,041,832	-	-	-	-	240	-	2,041,592
306 Texas State Library and Archives Commission	67,931	67,832	-	-	-	-	-	99
307 Secretary of State	2,480	5,609	-	(3,318)	-	190	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,253	-	-	-	-	-	-	3,253
320 Texas Workforce Commission	1,883,301	-	199,983	1,680,468	-	-	-	2,850
323 Teacher Retirement System of Texas	5,095,180	-	4,908,632	186,549	-	-	-	-
327 Employees Retirement System of Texas	5,921,928	-	5,841,633	80,295	-	-	-	-
357 Texas Department of Rural Affairs	215,226	215,226	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
362 Texas Lottery Commission	\$ 477,419	\$ -	\$ 44,331	\$ -	\$ -	\$ -	\$ -	\$ 433,088
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	739,488	-	739,488	-	-	-	-	-
450 Department of Savings and Mortgage Lending	12,328	-	12,328	-	-	-	-	-
454 Texas Department of Insurance	248,159	-	248,144	-	-	15	-	-
455 Railroad Commission of Texas	40,486	-	-	-	-	86	-	40,400
464 Texas Board of Professional Land Surveying	287	-	287	-	-	-	-	-
479 State Office of Risk Management	80,909	-	80,909	-	-	-	-	-
504 Texas State Board of Dental Examiners	55,766	-	54,921	-	-	845	-	-
506 University of Texas MODO Anderson Cancer Center	24,636	-	24,636	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	22,603,186	-	489,283	22,102,946	-	10,957	-	-
530 Department of Family and Protective Services	1,594,059	-	523,016	1,070,879	-	164	-	-
537 Department of State Health Services	724,767	-	212,541	511,793	-	433	-	-
538 Department of Assistive and Rehabilitative Services	58,600	-	-	58,600	-	-	-	-
539 Department of Aging and Disability Services	12,326,693	-	1,425,345	10,900,374	-	159	-	815
551 Department of Agriculture	707,974	324,563	242,363	137,471	-	3,574	-	2
554 Texas Animal Health Commission	52,890	-	51,737	-	-	1,136	-	17
555 Texas AgriLife Extension Service	56,072	-	54,916	-	-	1,156	-	-
556 Texas AgriLife Research	293	-	-	-	-	293	-	-
576 Texas Forest Service	110,938	43,440	56,482	-	-	10,339	-	677
592 Soil and Water Conservation Board	96,758	18,895	77,862	-	-	-	-	-
601 Texas Department of Transportation	16,498,819	3,839	2,084,205	450	12,883,071	1,473,572	-	53,682
608 Texas Department of Motor Vehicles	77,202	-	77,202	-	-	-	-	-
644 Texas Juvenile Justice Department	1,679,856	159,948	1,486,632	-	-	31,979	-	1,297
694 Texas Youth Commission	448	-	-	-	-	-	448	-
696 Texas Department of Criminal Justice	547,322	391,567	95,111	-	-	3,975	-	56,669
701 Texas Education Agency	10,926,939	10,891,117	35,823	-	-	-	-	-
711 Texas A&M University (Main University)	29,189	-	29,189	-	-	-	-	-
719 Texas State Technical College System	1,163	-	-	750	-	292	-	121
721 University of Texas at Austin	140,570	-	134,262	-	-	4,020	-	2,289
723 University of Texas Medical Branch at Galveston	39,559	-	39,559	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,055	-	3,055	-	-	-	-	-
744 University of Texas Health Science Center at Houston	87,107	-	87,107	-	-	-	-	-
750 University of Texas at Tyler	32,466	-	32,466	-	-	-	-	-
753 Sam Houston State University	37,500	-	37,500	-	-	-	-	-
754 Texas State University – San Marcos	10,099	-	10,099	-	-	-	-	-
781 Texas Higher Education Coordinating Board	46,009	-	45,993	-	-	-	-	16
784 University of Houston – Downtown	134,014	-	134,014	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,769,009	697,654	1,007,139	3,420	-	58,074	-	2,721
808 Texas Historical Commission	4,800	-	-	-	-	-	-	4,800
809 State Preservation Board	715	-	-	-	-	715	-	-
813 Texas Commission on the Arts	47,656	-	-	47,656	-	-	-	-
902 Comptroller – State Fiscal	365,544	194,982	-	-	-	-	-	170,562
907 Comptroller – State Energy Conservation Office	184,072	184,072	-	-	-	-	-	-
COUNTY TOTAL	91,519,381	13,278,631	21,359,319	39,545,837	12,883,071	1,602,349	448	2,849,725
FISHER								
101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	5,204	5,204	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,754	37,754	-	-	-	-	-	-
302 Attorney General of Texas	401,297	-	-	398,354	-	-	-	2,943
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	(2,161)	-	-	(2,161)	-	-	-	-
320 Texas Workforce Commission	700,282	-	6,163	694,097	-	-	-	22
323 Teacher Retirement System of Texas	761,098	-	670,155	90,943	-	-	-	-
327 Employees Retirement System of Texas	172,295	-	167,938	4,357	-	-	-	-
362 Texas Lottery Commission	13,000	-	-	-	-	-	-	13,000
403 Texas Veterans Commission	41,687	-	41,687	-	-	-	-	-
405 Texas Department of Public Safety	369,350	197,731	171,151	-	-	468	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	2,867	-	2,867	-	-	-	-	-
529 Health and Human Services Commission	8,342,320	-	-	8,342,320	-	-	-	-
530 Department of Family and Protective Services	153,128	-	76,020	77,109	-	-	-	-
537 Department of State Health Services	145,746	90,701	-	55,045	-	-	-	-
538 Department of Assistive and Rehabilitative Services	720	-	-	720	-	-	-	-
539 Department of Aging and Disability Services	1,544,321	-	139,800	1,404,521	-	-	-	-
551 Department of Agriculture	222,883	221,050	-	1,833	-	-	-	-
555 Texas AgriLife Extension Service	8,377	-	8,377	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FISHER (concluded)								
576 Texas Forest Service	\$ 11,711	\$ 11,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	15,703	15,703	-	-	-	-	-	-
601 Texas Department of Transportation	2,243,797	-	458,712	650	530,840	1,253,596	-	-
696 Texas Department of Criminal Justice	2,201,437	-	1,890,830	-	-	310,607	-	-
701 Texas Education Agency	4,295,337	4,295,337	-	-	-	-	-	-
719 Texas State Technical College System	169,869	-	169,869	-	-	-	-	-
721 University of Texas at Austin	40,190	-	40,190	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	4,984	-	4,984	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	69,495	-	69,495	-	-	-	-	-
902 Comptroller – State Fiscal	87,663	71,662	-	-	-	-	-	16,001
907 Comptroller – State Energy Conservation Office	55,341	55,341	-	-	-	-	-	-
COUNTY TOTAL	22,126,598	5,002,194	3,918,239	11,067,788	530,840	1,564,705	0	42,832
FLOYD								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	6,459	6,459	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	213,150	63,916	149,141	-	-	-	-	92
300 Governor – Fiscal	37,186	37,186	-	-	-	-	-	-
302 Attorney General of Texas	1,097,130	-	27,821	1,064,499	-	-	-	4,809
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
307 Secretary of State	7,470	2,500	-	4,970	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,497	-	-	-	-	-	-	11,497
320 Texas Workforce Commission	1,215,757	-	9,793	1,205,864	-	-	-	100
323 Teacher Retirement System of Texas	1,162,362	-	1,125,038	37,324	-	-	-	-
327 Employees Retirement System of Texas	254,367	-	226,376	27,991	-	-	-	-
332 Texas Department of Housing and Community Affairs	69,696	6,200	-	-	-	-	-	63,496
357 Texas Department of Rural Affairs	27,613	-	-	27,613	-	-	-	-
362 Texas Lottery Commission	23,369	-	-	-	-	-	-	23,369
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	1,096	-	-	-	-	-	-	1,096
405 Texas Department of Public Safety	141,344	-	140,944	-	-	400	-	-
479 State Office of Risk Management	11,048	-	11,048	-	-	-	-	-
529 Health and Human Services Commission	1,511,888	-	32,321	1,479,566	-	-	-	-
530 Department of Family and Protective Services	178,497	-	102,068	76,400	-	30	-	-
537 Department of State Health Services	215,675	-	-	215,675	-	-	-	-
538 Department of Assistive and Rehabilitative Services	30,341	-	-	30,341	-	-	-	-
539 Department of Aging and Disability Services	1,237,443	-	101,818	1,135,625	-	-	-	-
551 Department of Agriculture	292,821	110,454	157,014	25,352	-	-	-	-
576 Texas Forest Service	500	-	-	-	-	500	-	-
592 Soil and Water Conservation Board	48,099	14,798	-	33,301	-	-	-	-
601 Texas Department of Transportation	11,292,636	2,178	681,453	375	10,404,172	204,344	-	114
644 Texas Juvenile Justice Department	174,102	174,102	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,664,686	105,845	2,557,764	-	-	-	-	1,077
701 Texas Education Agency	10,737,652	10,737,652	-	-	-	-	-	-
719 Texas State Technical College System	380	-	380	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	44,236	-	44,236	-	-	-	-	-
742 University of Texas of the Permian Basin	29,218	-	29,218	-	-	-	-	-
757 West Texas A&M University	3,800	-	-	1,800	-	-	-	2,000
802 Texas Parks and Wildlife Department	93,941	-	61,778	4,800	-	27,363	-	-
902 Comptroller – State Fiscal	109,868	92,647	-	-	-	-	-	17,221
907 Comptroller – State Energy Conservation Office	62,588	62,588	-	-	-	-	-	-
COUNTY TOTAL	33,008,117	11,416,525	5,458,366	5,371,496	10,404,172	232,671	0	124,887
FOARD								
101 Senate	1,854	-	1,832	-	-	22	-	-
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	10,766	10,766	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,919	35,919	-	-	-	-	-	-
302 Attorney General of Texas	152,411	-	-	152,411	-	-	-	-
307 Secretary of State	7,344	1,330	-	6,014	-	-	-	-
320 Texas Workforce Commission	66,019	-	2,955	63,053	-	-	-	11
323 Teacher Retirement System of Texas	295,747	-	205,002	90,745	-	-	-	-
327 Employees Retirement System of Texas	165,609	-	150,944	14,665	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,788,188	-	-	4,788,188	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FOARD (concluded)								
403 Texas Veterans Commission	\$ 751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751
405 Texas Department of Public Safety	2,375	2,375	-	-	-	-	-	-
529 Health and Human Services Commission	27,344	-	-	27,344	-	-	-	-
530 Department of Family and Protective Services	31,260	-	-	31,260	-	-	-	-
537 Department of State Health Services	1,260,291	-	1,250,128	9,995	-	-	-	169
538 Department of Assistive and Rehabilitative Services	788	-	-	788	-	-	-	-
539 Department of Aging and Disability Services	934,334	-	-	934,334	-	-	-	-
551 Department of Agriculture	231,620	34,000	-	197,620	-	-	-	-
555 Texas AgriLife Extension Service	515	-	515	-	-	-	-	-
576 Texas Forest Service	13,200	13,200	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,692	11,692	-	-	-	-	-	-
601 Texas Department of Transportation	2,333,485	999,698	478,771	548,574	224,564	81,637	-	242
696 Texas Department of Criminal Justice	174,336	-	174,336	-	-	-	-	-
701 Texas Education Agency	1,477,529	1,477,529	-	-	-	-	-	-
719 Texas State Technical College System	54,671	-	54,671	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
902 Comptroller – State Fiscal	49,160	42,740	-	-	-	-	-	6,419
907 Comptroller – State Energy Conservation Office	39,560	39,560	-	-	-	-	-	-
COUNTY TOTAL	12,168,789	2,668,808	2,319,155	6,864,991	224,564	81,681	0	9,592
FORT BEND								
101 Senate	438,225	-	404,411	-	-	30,154	-	3,660
102 House of Representatives	265,166	-	238,510	-	-	25,146	-	1,510
103 Texas Legislative Council	16,313	-	14,895	-	-	1,418	-	-
201 Supreme Court	53,773	-	175	53,598	-	-	-	-
212 Office of Court Administration	828,647	670,593	124,821	-	-	33,233	-	-
215 Office of Capital Writs	1,125	-	1,125	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	107,325	-	103,251	-	-	-	-	4,074
234 Court of Appeals – Fourteenth Court of Appeals District	395,897	-	392,640	-	-	-	-	3,257
241 District Courts – Comptroller's Judiciary Section	1,772,904	607,330	1,129,836	-	-	-	-	35,738
300 Governor – Fiscal	1,015,997	588,903	957	426,138	-	-	-	-
301 Governor – Executive	68,971	-	-	-	-	68,971	-	-
302 Attorney General of Texas	87,161,219	93,498	3,748,845	82,287,748	-	41,298	20,934	968,896
303 Texas Facilities Commission	153,007	-	-	-	-	4,542	148,466	-
304 Comptroller of Public Accounts	4,123,508	-	3,203,228	-	-	912,947	-	7,333
305 Texas General Land Office	5,125,966	561,596	595,230	-	-	28,030	-	3,941,110
306 Texas State Library and Archives Commission	14,072	9,986	4,051	-	-	35	-	-
307 Secretary of State	249,581	85,278	-	30,200	-	3,730	54,579	75,793
308 State Auditor	7,044	-	7,044	-	-	-	-	-
312 Texas State Securities Board	116,501	-	116,295	-	-	200	-	6
315 Comptroller – Prepaid Higher Education Tuition Board	428,793	-	-	-	-	500	-	428,293
320 Texas Workforce Commission	88,078,483	-	2,537,279	85,327,845	-	24,444	-	188,915
323 Teacher Retirement System of Texas	70,685,941	-	62,655,833	8,009,951	-	13,159	-	6,998
327 Employees Retirement System of Texas	12,654,001	-	10,130,999	2,521,746	-	201	-	1,055
332 Texas Department of Housing and Community Affairs	531,999	-	121,234	410,765	-	-	-	-
347 Texas Public Finance Authority	2,756	-	1,256	-	-	-	-	1,500
360 State Office of Administrative Hearings	6,622	-	-	-	-	-	-	6,622
362 Texas Lottery Commission	5,019,940	-	40,429	-	-	6,368	-	4,973,143
401 Adjutant General's Department	273,401	-	265,101	-	-	6,258	-	2,042
403 Texas Veterans Commission	586,500	-	578,731	-	-	74	-	7,695
405 Texas Department of Public Safety	12,077,873	5,986,474	4,986,123	-	-	205,051	24,448	875,776
407 Commission on Law Enforcement Officer Standards and Education	21,352	-	2,376	-	-	-	18,976	-
448 Office of Injured Employee Counsel	254,448	-	254,448	-	-	-	-	-
450 Department of Savings and Mortgage Lending	101,954	-	101,954	-	-	-	-	-
451 Texas Department of Banking	365,614	-	362,391	-	-	-	-	3,223
452 Texas Department of Licensing and Regulation	71,804	-	71,804	-	-	-	-	-
454 Texas Department of Insurance	797,289	-	746,143	-	-	-	-	51,146
455 Railroad Commission of Texas	1,960,972	-	388,309	-	-	1,075	-	1,571,588
457 Texas State Board of Public Accountancy	4,125	-	4,125	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	706,047	-	670,956	-	-	34,881	-	210
459 Texas Board of Architectural Examiners	1,500	-	-	-	-	-	-	1,500
460 Texas Board of Professional Engineers	2,304	-	2,304	-	-	-	-	-
466 Office of Consumer Credit Commissioner	63,448	-	63,448	-	-	-	-	-
473 Public Utility Commission of Texas	215,118	-	-	211,693	-	-	-	3,425
475 Office of Public Utility Counsel	480	-	-	-	-	-	-	480
476 Texas Racing Commission	59,122	-	59,122	-	-	-	-	-
477 Commission on State Emergency Communications	867	-	867	-	-	-	-	-
479 State Office of Risk Management	459,930	-	459,930	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
503 Texas Medical Board	\$ 35,120	\$ -	\$ 33,387	\$ -	\$ -	\$ -	\$ -	\$ 1,733
506 University of Texas MODO Anderson Cancer Center	3,151,128	-	3,145,171	-	-	5,747	-	210
507 Texas Board of Nursing	4,806	-	4,700	-	-	-	-	106
520 Board of Examiners of Psychologists	3,339	-	3,339	-	-	-	-	-
529 Health and Human Services Commission	421,191,462	-	8,528,983	\$ 411,798,913	-	725,756	-	137,810
530 Department of Family and Protective Services	27,672,234	-	13,884,943	13,773,830	-	6,053	-	7,408
537 Department of State Health Services	23,348,363	1,323,869	1,904,683	19,947,856	-	36,729	5,760	129,466
538 Department of Assistive and Rehabilitative Services	7,764,257	-	2,949,643	4,329,326	-	482,362	-	2,925
539 Department of Aging and Disability Services	130,413,518	-	39,789,487	89,719,421	-	526,901	-	377,708
551 Department of Agriculture	2,597,666	-	460,100	2,135,305	-	525	-	1,736
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	127,658	-	127,658	-	-	-	-	-
556 Texas AgriLife Research	4,053	-	-	-	-	102	-	3,951
576 Texas Forest Service	87,940	87,290	86	-	-	564	-	-
580 Texas Water Development Board	22,885	22,312	-	-	-	-	-	573
582 Texas Commission on Environmental Quality	2,819,457	172,606	2,025,451	-	-	128,804	-	492,596
592 Soil and Water Conservation Board	42,527	12,908	-	26,394	-	-	-	3,225
601 Texas Department of Transportation	39,150,749	753,557	12,602,265	477,715	15,822,319	8,241,101	13,513	1,240,280
608 Texas Department of Motor Vehicles	165,738	105,963	59,774	-	-	-	-	-
644 Texas Juvenile Justice Department	3,081,455	2,636,143	341,922	-	-	45,214	14,661	43,515
696 Texas Department of Criminal Justice	54,635,129	2,920,117	48,183,488	-	-	1,215,085	-	2,316,439
701 Texas Education Agency	555,501,647	555,311,432	190,215	-	-	-	-	-
709 Texas A&M University System Health Science Center	54,304	-	24,874	-	-	8,259	-	21,172
710 Texas A&M University System	406	-	406	-	-	-	-	-
711 Texas A&M University (Main University)	83,806	-	73,814	-	-	1,727	8,265	-
712 Texas Engineering Experiment Station	17,940	-	3,000	14,940	-	-	-	-
714 University of Texas at Arlington	48,613	-	48,613	-	-	-	-	-
715 Prairie View A&M University	904,377	-	530,500	355,298	-	13,010	2,675	2,894
716 Texas Engineering Extension Service	2,895	-	-	-	-	-	-	2,895
717 Texas Southern University	2,624,661	-	2,605,275	-	-	2,554	11,480	5,352
718 Texas A&M University at Galveston	72,727	-	72,727	-	-	-	-	-
719 Texas State Technical College System	152,136	-	144,489	1,000	-	5,292	-	1,355
720 University of Texas System	64,814	-	64,814	-	-	-	-	-
721 University of Texas at Austin	571,844	-	475,350	-	-	2,205	38,284	56,005
723 University of Texas Medical Branch at Galveston	2,590,513	-	2,258,521	-	-	229,395	53,391	49,206
724 University of Texas at El Paso	5,290	-	-	4,990	-	-	-	300
729 University of Texas Southwestern Medical Center at Dallas	208,078	-	208,078	-	-	-	-	-
730 University of Houston	5,991,524	-	5,936,741	-	-	13,643	10,443	30,697
731 Texas Woman's University	514,172	-	503,982	10,000	-	190	-	-
732 Texas A&M University – Kingsville	200	-	-	-	-	-	-	200
733 Texas Tech University	248,793	-	56,228	750	-	109,784	51,473	30,558
734 Lamar University	218,589	-	218,240	-	-	-	-	349
736 University of Texas – Pan American	15,523	-	-	-	-	5,223	-	10,301
737 Angelo State University	(179)	-	-	-	-	(4)	-	(175)
738 University of Texas at Dallas	268,504	-	268,504	-	-	-	-	-
739 Texas Tech University Health Sciences Center	409,156	-	-	-	-	64,285	170,329	174,541
742 University of Texas of the Permian Basin	20,315	-	20,315	-	-	-	-	-
743 University of Texas at San Antonio	56,442	-	53,499	-	-	-	-	2,943
744 University of Texas Health Science Center at Houston	7,343,690	-	7,325,358	-	-	1,140	-	17,193
745 University of Texas Health Science Center at San Antonio	131,033	-	118,767	-	-	2,241	6,695	3,331
750 University of Texas at Tyler	1,007	-	1,007	-	-	-	-	-
751 Texas A&M University – Commerce	418,799	-	-	-	-	-	-	418,799
752 University of North Texas	46,509	-	32,029	14,479	-	-	-	-
753 Sam Houston State University	372,681	-	347,399	4,272	-	-	17,309	3,701
754 Texas State University – San Marcos	427,451	-	404,427	-	-	828	-	22,197
755 Stephen F Austin State University	62,267	-	36,446	-	-	759	6,000	19,062
756 Sul Ross State University	9,942	-	3,842	1,500	-	-	-	4,600
759 University of Houston – Clear Lake	293,118	-	291,087	-	-	2,031	-	-
761 Texas A&M International University	1,888	-	1,888	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	32,053	-	-	-	-	962	-	31,091
765 University of Houston – Victoria	2,729,430	-	2,660,462	-	-	-	-	68,968
768 Texas Tech University System	417	-	417	-	-	-	-	-
770 Texas A&M University – Central Texas	6,238	-	-	-	-	1,039	-	5,199
771 Texas School for the Blind and Visually Impaired	18,714	-	6,493	-	-	-	11,269	952
772 Texas School for the Deaf	6,701	-	884	4,068	-	-	-	1,750
781 Texas Higher Education Coordinating Board	34,593	-	6,545	-	-	-	-	28,048
783 University of Houston System	29,384	-	29,384	-	-	-	-	-
784 University of Houston – Downtown	1,671,684	-	1,671,225	-	-	-	-	459
789 Lamar Institute of Technology	6,291	-	6,291	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
802 Texas Parks and Wildlife Department	\$ 2,090,617	\$ 439,719	\$ 1,366,504	\$ -	\$ -	\$ 155,024	\$ 23,154	\$ 106,215
808 Texas Historical Commission	106,941	-	104,441	-	-	2,000	-	500
809 State Preservation Board	375	-	-	-	-	-	-	375
813 Texas Commission on the Arts	6,420	-	-	6,420	-	-	-	-
902 Comptroller – State Fiscal	6,038,608	2,069,753	228,700	(468)	-	-	-	3,740,623
907 Comptroller – State Energy Conservation Office	80	-	-	-	-	-	-	80
COUNTY TOTAL	1,606,201,427	574,459,328	257,037,335	721,905,693	15,822,319	13,478,246	712,105	22,786,402
FRANKLIN								
101 Senate	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,652	10,652	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	132,745	36,925	95,820	-	-	-	-	-
302 Attorney General of Texas	2,308,938	11,772	10,512	2,231,652	-	-	-	55,002
304 Comptroller of Public Accounts	54	-	-	-	-	-	-	54
305 Texas General Land Office	1,283,219	-	-	-	-	-	-	1,283,219
307 Secretary of State	(2,448)	1,228	-	(3,676)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,427	-	-	-	-	-	-	2,427
320 Texas Workforce Commission	1,318,466	-	69,841	1,248,603	-	-	-	22
323 Teacher Retirement System of Texas	1,887,584	-	1,704,007	183,577	-	-	-	-
327 Employees Retirement System of Texas	199,071	-	199,071	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,789,953	222,311	-	1,567,642	-	-	-	-
356 Texas Ethics Commission	3,356	-	3,356	-	-	-	-	-
362 Texas Lottery Commission	76,200	-	-	-	-	-	-	76,200
405 Texas Department of Public Safety	161,799	255	161,544	-	-	-	-	-
455 Railroad Commission of Texas	48,076	-	-	-	-	-	-	48,076
479 State Office of Risk Management	2,421	-	2,421	-	-	-	-	-
529 Health and Human Services Commission	7,915,061	-	74,153	7,839,031	-	1,878	-	-
530 Department of Family and Protective Services	470,114	-	399,308	70,700	-	106	-	-
537 Department of State Health Services	255,925	-	56,659	199,266	-	-	-	-
538 Department of Assistive and Rehabilitative Services	110,780	-	66,231	44,548	-	-	-	-
539 Department of Aging and Disability Services	11,923,013	-	95,808	11,827,205	-	-	-	-
551 Department of Agriculture	376,878	275,346	-	101,532	-	-	-	-
555 Texas AgriLife Extension Service	32,312	-	32,312	-	-	-	-	-
576 Texas Forest Service	106,179	54,846	41,368	-	-	-	9,965	-
592 Soil and Water Conservation Board	77,916	-	58,316	19,600	-	-	-	-
601 Texas Department of Transportation	3,221,923	-	608,118	-	632,959	1,820,844	-	160,002
696 Texas Department of Criminal Justice	808,077	-	703,396	-	-	-	-	104,680
701 Texas Education Agency	4,046,132	4,046,132	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
750 University of Texas at Tyler	37,752	-	37,752	-	-	-	-	-
802 Texas Parks and Wildlife Department	136,993	9,109	73,334	-	-	18,494	-	36,055
808 Texas Historical Commission	721,648	720,971	-	-	-	-	-	677
813 Texas Commission on the Arts	2,440	-	-	2,440	-	-	-	-
902 Comptroller – State Fiscal	49,432	38,351	-	-	-	-	-	11,081
COUNTY TOTAL	39,515,118	5,427,896	4,493,330	25,332,122	632,959	1,841,351	9,965	1,777,496
FREESTONE								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	20,297	17,969	2,328	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	239,635	53,870	184,122	-	-	-	-	1,643
302 Attorney General of Texas	5,293,897	10,011	-	5,262,571	-	-	-	21,314
304 Comptroller of Public Accounts	6,737	-	6,451	-	-	-	-	286
305 Texas General Land Office	926,627	-	-	-	-	-	-	926,627
306 Texas State Library and Archives Commission	231	231	-	-	-	-	-	-
307 Secretary of State	33,201	31,843	-	1,358	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,335	-	-	-	-	-	-	3,335
320 Texas Workforce Commission	2,281,913	-	62,330	2,216,370	-	-	-	3,213
323 Teacher Retirement System of Texas	2,988,330	-	2,858,334	129,996	-	-	-	-
327 Employees Retirement System of Texas	1,699,275	-	1,403,426	295,848	-	-	-	-
332 Texas Department of Housing and Community Affairs	(564)	-	-	(564)	-	-	-	-
362 Texas Lottery Commission	59,365	10,712	-	-	-	-	-	48,653
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	446,856	33,309	413,547	-	-	-	-	-
455 Railroad Commission of Texas	65,601	-	-	-	-	-	-	65,601
479 State Office of Risk Management	124,888	-	124,888	-	-	-	-	-
529 Health and Human Services Commission	13,065,683	-	262,251	12,680,421	-	364	-	122,646
530 Department of Family and Protective Services	808,306	-	666,436	139,775	-	111	-	1,985
537 Department of State Health Services	328,558	-	84,591	241,266	-	-	-	2,701

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 16,877	\$ -	\$ -	\$ 16,877	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	16,782,177	-	12,573,338	4,205,454	-	1,330	-	2,055
551 Department of Agriculture	67,298	60,612	-	3,667	-	-	-	3,020
554 Texas Animal Health Commission	50,013	-	49,679	-	-	259	-	75
555 Texas AgriLife Extension Service	28,664	-	28,664	-	-	-	-	-
576 Texas Forest Service	27,855	27,855	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,027	16,596	-	-	-	-	-	4,431
601 Texas Department of Transportation	15,716,377	-	858,378	1,700	10,315,593	4,522,814	-	17,892
644 Texas Juvenile Justice Department	473,806	-	472,431	-	-	1,375	-	-
696 Texas Department of Criminal Justice	8,638,849	-	8,059,839	-	-	575,410	-	3,600
701 Texas Education Agency	10,525,597	10,525,597	-	-	-	-	-	-
714 University of Texas at Arlington	62,421	-	62,421	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
755 Stephen F Austin State University	54,114	-	53,114	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	801,093	46,393	731,260	-	-	23,192	-	248
808 Texas Historical Commission	3,829	-	-	-	-	3,702	-	127
902 Comptroller – State Fiscal	394,066	136,733	-	-	-	-	-	257,333
COUNTY TOTAL	82,056,938	10,971,731	28,957,836	25,194,739	10,315,593	5,128,687	0	1,488,352
FRIO								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	20,188	20,188	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,765	39,338	-	-	-	-	-	427
302 Attorney General of Texas	4,003,283	1,200	-	3,977,317	-	-	-	24,766
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
305 Texas General Land Office	1,208,792	-	-	-	-	-	-	1,208,792
307 Secretary of State	5,712	-	-	5,712	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,836	-	-	-	-	-	-	1,836
320 Texas Workforce Commission	1,702,113	-	91,700	1,604,200	-	-	-	6,213
323 Teacher Retirement System of Texas	2,326,068	-	2,140,037	186,031	-	-	-	-
327 Employees Retirement System of Texas	754,876	-	607,521	147,355	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,500	-	-	-	-	-	-	3,500
362 Texas Lottery Commission	1,122,671	2,497	-	-	-	-	-	1,120,174
401 Adjutant General's Department	971	-	971	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	903,220	32,500	870,336	-	-	384	-	-
455 Railroad Commission of Texas	674,971	-	-	-	-	-	-	674,971
479 State Office of Risk Management	93,605	-	93,605	-	-	-	-	-
529 Health and Human Services Commission	5,267,619	-	453,795	4,812,004	-	1,786	-	34
530 Department of Family and Protective Services	931,579	-	407,056	524,262	-	208	-	54
537 Department of State Health Services	784,345	144,199	77,674	562,453	-	-	-	20
538 Department of Assistive and Rehabilitative Services	185,904	-	132,006	53,897	-	-	-	-
539 Department of Aging and Disability Services	8,806,868	-	62,690	8,744,178	-	-	-	-
551 Department of Agriculture	516,849	319,422	66,582	130,845	-	-	-	-
555 Texas AgriLife Extension Service	76,779	-	76,779	-	-	-	-	-
556 Texas AgriLife Research	26	-	-	-	-	-	-	26
576 Texas Forest Service	27,990	27,990	-	-	-	-	-	-
592 Soil and Water Conservation Board	44,124	11,632	-	12,716	-	-	-	19,776
601 Texas Department of Transportation	12,754,662	-	1,006,299	-	6,730,009	5,011,253	-	7,102
644 Texas Juvenile Justice Department	173,662	173,662	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,045,955	-	7,501,854	-	-	537,598	-	6,503
701 Texas Education Agency	24,319,409	24,319,409	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
721 University of Texas at Austin	25,179	-	25,179	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
724 University of Texas at El Paso	42,216	-	42,216	-	-	-	-	-
732 Texas A&M University – Kingsville	24,588	-	24,588	-	-	-	-	-
736 University of Texas – Pan American	205	-	205	-	-	-	-	-
743 University of Texas at San Antonio	25,172	-	25,172	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	78,489	-	78,489	-	-	-	-	-
802 Texas Parks and Wildlife Department	272,248	-	247,917	-	-	12,001	(1,793)	14,123
902 Comptroller – State Fiscal	168,525	136,095	-	-	-	-	-	32,430
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	75,476,852	25,268,436	14,032,680	20,760,969	6,730,009	5,563,337	(1,793)	3,123,215

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GAINES								
102 House of Representatives	\$ 61	\$ -	\$ -	\$ -	\$ -	\$ 61	\$ -	\$ -
212 Office of Court Administration	13,668	13,668	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	42,561	40,977	-	-	-	-	-	1,584
302 Attorney General of Texas	2,715,263	5,633	-	2,703,449	-	-	-	6,181
304 Comptroller of Public Accounts	41,016	-	40,818	-	-	-	-	198
305 Texas General Land Office	9,157	-	-	-	-	-	-	9,157
306 Texas State Library and Archives Commission	252	-	-	-	-	-	-	252
307 Secretary of State	2,768	764	-	2,004	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,395	-	-	-	-	-	-	40,395
320 Texas Workforce Commission	681,493	-	13,846	665,036	-	-	-	2,611
323 Teacher Retirement System of Texas	1,655,878	-	1,547,499	108,379	-	-	-	-
327 Employees Retirement System of Texas	81,171	-	77,031	4,140	-	-	-	-
362 Texas Lottery Commission	302,736	-	-	-	-	-	-	302,736
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	270,574	-	270,574	-	-	-	-	-
455 Railroad Commission of Texas	79,573	-	79,573	-	-	-	-	-
479 State Office of Risk Management	789	-	789	-	-	-	-	-
529 Health and Human Services Commission	6,422,092	-	109,548	6,305,344	-	-	-	7,200
530 Department of Family and Protective Services	206,657	-	12,454	194,203	-	-	-	-
537 Department of State Health Services	561,609	-	-	561,609	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,052	-	-	5,952	-	100	-	-
539 Department of Aging and Disability Services	2,113,172	-	69,500	2,043,672	-	-	-	-
551 Department of Agriculture	191,174	164,659	-	26,515	-	-	-	-
555 Texas AgriLife Extension Service	75,752	-	75,660	-	-	92	-	-
580 Texas Water Development Board	240,000	240,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,237	12,939	-	9,298	-	-	-	-
601 Texas Department of Transportation	2,173,416	4,361	474,347	375	1,177,394	515,763	-	1,177
644 Texas Juvenile Justice Department	169,871	169,871	-	-	-	-	-	-
696 Texas Department of Criminal Justice	414,732	-	274,981	-	-	139,750	-	-
701 Texas Education Agency	20,074,757	20,074,757	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
742 University of Texas of the Permian Basin	5,372	-	5,372	-	-	-	-	-
756 Sul Ross State University	2,279	-	2,279	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	1,705	-	1,250	-	-	-	-	455
813 Texas Commission on the Arts	750	-	-	750	-	-	-	-
902 Comptroller – State Fiscal	279,812	257,909	-	-	-	-	-	21,903
COUNTY TOTAL	38,901,105	20,985,536	3,055,526	12,630,727	1,177,394	655,766	0	396,155
GALVESTON								
101 Senate	85,162	-	80,155	-	-	5,007	-	-
102 House of Representatives	161,851	-	151,305	-	-	10,196	-	350
103 Texas Legislative Council	50,588	-	50,588	-	-	-	-	-
201 Supreme Court	1,008	-	1,008	-	-	-	-	-
212 Office of Court Administration	377,677	253,244	124,433	-	-	-	-	-
215 Office of Capital Writs	4,800	-	4,800	-	-	-	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	170,517	-	170,517	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,683,379	547,284	1,118,215	-	-	-	-	17,880
300 Governor – Fiscal	1,020,417	441,148	-	578,759	-	-	-	510
302 Attorney General of Texas	63,481,861	22,341	1,965,315	60,975,794	-	116,520	-	401,891
303 Texas Facilities Commission	143,772	-	-	-	-	67,528	-	76,243
304 Comptroller of Public Accounts	456,137	-	452,507	-	-	-	-	3,630
305 Texas General Land Office	98,195,849	84,137,920	12,023,377	19,856	-	7,050	-	2,007,646
306 Texas State Library and Archives Commission	19,970	4,494	-	-	-	-	-	15,476
307 Secretary of State	13,377	26,650	-	(13,877)	-	605	-	-
308 State Auditor	110	-	-	-	-	110	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	558,859	-	-	-	-	-	-	558,859
320 Texas Workforce Commission	61,113,700	130,110	1,205,912	59,675,275	-	20,640	-	81,764
323 Teacher Retirement System of Texas	67,086,224	-	60,578,610	6,500,663	-	6,713	-	238
325 Fire Fighters' Pension Commissioner	29,193	-	24,684	-	-	4,509	-	-
327 Employees Retirement System of Texas	18,319,829	-	17,664,510	642,223	-	11,272	-	1,823
329 Texas Real Estate Commission	847	-	847	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,132,552	12,608	-	4,910,780	-	220	-	208,944
347 Texas Public Finance Authority	110,263	-	-	-	-	-	-	110,263
360 State Office of Administrative Hearings	93,797	-	93,797	-	-	-	-	-
362 Texas Lottery Commission	6,104,528	137,370	12,188	-	-	-	-	5,954,970
401 Adjutant General's Department	769,395	-	753,757	2,801	-	10,342	-	2,496
403 Texas Veterans Commission	228,384	-	227,273	-	-	-	-	1,111
405 Texas Department of Public Safety	6,680,882	1,492,943	3,222,331	1,885,550	-	34,893	-	45,165

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
411 Texas Commission on Fire Protection	\$ 832	\$ -	\$ 832	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	84,098	-	84,098	-	-	-	-	-
451 Texas Department of Banking	229,832	-	229,832	-	-	-	-	-
454 Texas Department of Insurance	367,412	-	316,133	-	-	37,228	-	14,050
455 Railroad Commission of Texas	321,473	-	282,574	-	-	919	-	37,979
456 Board of Plumbing Examiners	214	-	214	-	-	-	-	-
457 Texas State Board of Public Accountancy	20,079	-	20,079	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	523,522	8,839	514,065	-	-	358	-	260
460 Texas Board of Professional Engineers	2,218	-	-	-	-	2,075	-	142
464 Texas Board of Professional Land Surveying	2,229	-	2,229	-	-	-	-	-
466 Office of Consumer Credit Commissioner	97,881	-	97,881	-	-	-	-	-
469 Credit Union Department	76,070	-	76,070	-	-	-	-	-
476 Texas Racing Commission	317,428	-	317,193	-	-	-	-	235
477 Commission on State Emergency Communications	895,555	895,555	-	-	-	-	-	-
479 State Office of Risk Management	225,848	-	225,848	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,230	-	1,230	-	-	-	-	-
503 Texas Medical Board	113,418	-	113,332	-	-	58	-	28
504 Texas State Board of Dental Examiners	59,501	-	59,286	-	-	180	-	35
506 University of Texas MODO Anderson Cancer Center	1,958,196	-	1,958,196	-	-	-	-	-
507 Texas Board of Nursing	104	-	-	-	-	-	-	104
520 Board of Examiners of Psychologists	3,513	-	3,513	-	-	-	-	-
529 Health and Human Services Commission	157,827,568	(100,449)	3,952,880	152,586,119	-	1,364,486	-	24,532
530 Department of Family and Protective Services	9,583,904	-	4,499,543	5,082,884	-	1,247	-	230
537 Department of State Health Services	11,897,580	2,930,791	519,834	8,340,691	-	77,947	-	28,318
538 Department of Assistive and Rehabilitative Services	7,403,731	-	1,030,118	6,246,642	-	5,385	-	121,585
539 Department of Aging and Disability Services	43,562,522	-	1,342,515	42,174,559	-	10,730	-	34,718
551 Department of Agriculture	1,830,097	420,541	98	1,408,458	-	-	-	1,000
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	158,141	-	153,324	-	-	3,911	-	906
556 Texas AgriLife Research	38,810	-	15	-	-	25,566	-	13,229
557 Texas Veterinary Medical Diagnostic Laboratory	4,748	-	-	-	-	3,119	-	1,629
576 Texas Forest Service	60,049	51,995	-	-	-	448	-	7,605
580 Texas Water Development Board	268,458	268,458	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,458,198	614,219	1,662,228	-	-	19,253	-	2,162,499
601 Texas Department of Transportation	43,952,607	878,034	10,024,534	57,779	26,174,269	6,428,818	9,225	379,947
608 Texas Department of Motor Vehicles	601,131	471,519	129,612	-	-	-	-	-
644 Texas Juvenile Justice Department	12,172,088	1,502,687	10,527,068	-	-	94,999	-	47,334
694 Texas Youth Commission	17,757	-	-	-	-	-	-	17,757
696 Texas Department of Criminal Justice	30,768,031	1,208,854	27,501,376	-	-	1,253,672	41,772	762,356
701 Texas Education Agency	262,440,303	261,126,186	1,084,363	229,739	-	14	-	-
704 Public Community/Junior Colleges	8,967,481	8,967,481	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	715,706	-	696,899	-	-	12,565	-	6,243
710 Texas A&M University System	9,807	-	-	9,807	-	-	-	-
711 Texas A&M University (Main University)	417,571	-	411,115	-	-	3,333	-	3,123
712 Texas Engineering Experiment Station	17,779	-	17,779	-	-	-	-	-
714 University of Texas at Arlington	5,313	-	5,313	-	-	-	-	-
715 Prairie View A&M University	113,861	-	48,592	60,082	-	1,523	-	3,664
716 Texas Engineering Extension Service	5,466	-	-	-	-	1,863	-	3,603
717 Texas Southern University	110,092	-	43,559	-	-	43,819	14,460	8,254
718 Texas A&M University at Galveston	11,761,968	-	11,729,772	-	-	20,895	-	11,302
719 Texas State Technical College System	32,190	-	-	-	-	5,781	-	26,409
720 University of Texas System	506,190	-	186,928	-	-	750	-	318,512
721 University of Texas at Austin	660,810	-	615,726	-	-	8,640	13,212	23,231
723 University of Texas Medical Branch at Galveston	193,240,380	-	191,322,382	-	-	1,437,214	400,750	80,034
724 University of Texas at El Paso	211,361	-	211,348	-	-	13	-	-
727 Texas Transportation Institute	11,818	-	-	-	-	496	-	11,322
729 University of Texas Southwestern Medical Center at Dallas	105,335	-	105,316	-	-	19	-	-
730 University of Houston	3,131,395	-	3,098,259	-	-	20,565	11,483	1,089
731 Texas Woman's University	181,077	-	161,077	20,000	-	-	-	-
733 Texas Tech University	249,253	-	224,550	2,000	-	5,403	1,335	15,966
734 Lamar University	164,778	-	112,705	-	-	642	-	51,430
735 Midwestern State University	876	-	-	-	-	-	-	876
736 University of Texas – Pan American	49,298	-	40,282	-	-	-	8,690	326
738 University of Texas at Dallas	185,791	-	185,791	-	-	-	-	-
739 Texas Tech University Health Sciences Center	952,470	-	887,793	-	-	33,649	6,412	24,615
743 University of Texas at San Antonio	87,508	-	87,508	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,401,847	-	4,366,037	-	-	-	35,810	-
745 University of Texas Health Science Center at San Antonio	697,272	-	693,405	-	-	667	-	3,200
747 University of Texas at Brownsville	14,063	-	-	-	-	-	-	14,063

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
750 University of Texas at Tyler	\$ 92,868	\$ -	\$ 92,868	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	4,971	-	-	-	-	-	-	4,971
752 University of North Texas	80,739	-	80,739	-	-	-	-	-
753 Sam Houston State University	142,227	-	119,273	1,328	-	2,783	11,484	7,358
754 Texas State University – San Marcos	118,073	-	107,326	-	-	70	-	10,677
755 Stephen F Austin State University	79,402	-	71,918	-	-	-	-	7,484
756 Sul Ross State University	36,303	-	-	-	-	17,814	-	18,489
757 West Texas A&M University	35,230	-	27,000	-	-	-	-	8,230
759 University of Houston – Clear Lake	4,449,680	-	4,410,378	1,693	-	14,366	-	23,243
760 Texas A&M University – Corpus Christi	184,231	-	184,231	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	353,448	-	347,016	-	-	4,229	-	2,204
764 Texas A&M University – Texarkana	265	-	-	-	-	-	-	265
765 University of Houston – Victoria	66,885	-	-	-	-	-	-	66,885
770 Texas A&M University – Central Texas	97,695	-	97,695	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	273	-	-	-	-	-	-	273
772 Texas School for the Deaf	1,677	-	923	755	-	-	-	-
781 Texas Higher Education Coordinating Board	1,762,509	1,117,323	-	-	-	8	-	645,178
783 University of Houston System	473,805	-	473,805	-	-	-	-	-
784 University of Houston – Downtown	123,779	-	107,938	-	-	-	-	15,841
785 University of Texas Health Science Center at Tyler	152,644	-	152,644	-	-	-	-	-
787 Lamar State College – Orange	91,151	-	71,216	-	-	19,710	-	225
788 Lamar State College – Port Arthur	11,216	-	-	-	-	9,651	-	1,565
789 Lamar Institute of Technology	31,051	-	-	-	-	12,057	-	18,995
802 Texas Parks and Wildlife Department	7,407,366	-	4,127,211	93,121	-	823,474	1,228,280	1,135,281
808 Texas Historical Commission	66,417	16,805	43,290	-	-	3,935	-	2,386
809 State Preservation Board	17,400	-	11,225	-	-	-	-	6,175
813 Texas Commission on the Arts	21,720	-	1,570	20,150	-	-	-	-
902 Comptroller – State Fiscal	4,494,834	2,578,192	369,782	-	-	-	-	1,546,860
907 Comptroller – State Energy Conservation Office	112,526	112,526	-	-	-	-	-	-
COUNTY TOTAL	<u>1,171,960,445</u>	<u>370,275,668</u>	<u>392,806,427</u>	<u>351,513,632</u>	<u>26,174,269</u>	<u>12,131,952</u>	<u>1,782,911</u>	<u>17,275,587</u>
GARZA								
212 Office of Court Administration	8,503	8,503	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,211	37,043	-	-	-	-	-	168
300 Governor – Fiscal	(2,827)	(2,827)	-	-	-	-	-	-
302 Attorney General of Texas	896,355	4,913	58,281	831,400	-	-	-	1,761
304 Comptroller of Public Accounts	130	-	-	-	-	-	-	130
307 Secretary of State	1,990	735	-	1,254	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,986	-	-	-	-	-	-	6,986
320 Texas Workforce Commission	224,618	-	5,741	217,426	-	-	-	1,451
323 Teacher Retirement System of Texas	684,680	-	624,961	59,719	-	-	-	-
327 Employees Retirement System of Texas	96,143	-	91,143	5,000	-	-	-	-
362 Texas Lottery Commission	1,017,660	-	-	-	-	-	-	1,017,660
405 Texas Department of Public Safety	165,769	-	165,769	-	-	-	-	-
455 Railroad Commission of Texas	48,500	-	48,433	-	-	68	-	-
529 Health and Human Services Commission	539,268	-	88,670	445,229	-	180	-	5,189
530 Department of Family and Protective Services	29,000	-	-	29,000	-	-	-	-
537 Department of State Health Services	182,853	-	79,830	103,024	-	-	-	-
538 Department of Assistive and Rehabilitative Services	858	-	-	858	-	-	-	-
539 Department of Aging and Disability Services	1,416,865	-	44,219	1,370,918	-	29	-	1,700
551 Department of Agriculture	315,825	177,195	-	138,630	-	-	-	-
555 Texas AgriLife Extension Service	63,274	-	63,274	-	-	-	-	-
592 Soil and Water Conservation Board	12,110	12,110	-	-	-	-	-	-
601 Texas Department of Transportation	1,999,564	4,748	842,092	-	490,150	343,467	-	319,107
644 Texas Juvenile Justice Department	963,832	86,747	-	-	-	11,334	-	865,750
696 Texas Department of Criminal Justice	178,322	-	178,322	-	-	-	-	-
701 Texas Education Agency	1,965,593	1,965,593	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	24,828	-	22,328	-	-	-	-	2,500
802 Texas Parks and Wildlife Department	63,058	-	61,597	-	-	1,461	-	-
808 Texas Historical Commission	600	-	-	-	-	-	-	600
902 Comptroller – State Fiscal	47,046	38,538	-	-	-	-	-	8,509
907 Comptroller – State Energy Conservation Office	79,881	79,881	-	-	-	-	-	-
COUNTY TOTAL	<u>11,068,498</u>	<u>2,413,179</u>	<u>2,374,663</u>	<u>3,202,457</u>	<u>490,150</u>	<u>356,538</u>	<u>0</u>	<u>2,231,510</u>
GILLESPIE								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	17,284	17,284	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE (concluded)								
241 District Courts – Comptroller's Judiciary Section	\$ 41,865	\$ 41,805	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60
302 Attorney General of Texas	2,433,371	5,058	-	2,418,029	-	-	-	10,283
304 Comptroller of Public Accounts	79,138	-	78,764	-	-	-	-	374
305 Texas General Land Office	1,208,792	-	-	-	-	-	-	1,208,792
307 Secretary of State	4,199	1,358	-	2,840	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,686	-	-	-	-	-	-	5,686
320 Texas Workforce Commission	1,232,080	-	156,485	1,068,981	-	-	-	6,613
323 Teacher Retirement System of Texas	6,515,784	-	6,218,572	297,212	-	-	-	-
327 Employees Retirement System of Texas	4,803,533	-	4,736,860	66,672	-	-	-	-
362 Texas Lottery Commission	35,529	735	-	-	-	-	-	34,794
401 Adjutant General's Department	26,074	-	2,547	-	-	22,612	-	915
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	411,179	21,071	386,229	-	-	2,251	-	1,628
454 Texas Department of Insurance	65,266	-	63,119	-	-	2,147	-	-
455 Railroad Commission of Texas	11,000	-	-	-	-	-	-	11,000
458 Texas Alcoholic Beverage Commission	57,064	-	57,064	-	-	-	-	-
479 State Office of Risk Management	66,518	-	66,518	-	-	-	-	-
481 Texas Board of Professional Geoscientists	114	-	114	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
529 Health and Human Services Commission	25,141,779	-	492,111	24,644,779	-	4,888	-	-
530 Department of Family and Protective Services	489,730	-	280,018	209,371	-	341	-	-
537 Department of State Health Services	2,297,422	-	1,470,092	788,510	-	38,247	-	572
538 Department of Assistive and Rehabilitative Services	367,446	-	228,170	139,275	-	-	-	1
539 Department of Aging and Disability Services	7,106,248	-	-	7,106,248	-	-	-	-
551 Department of Agriculture	215,404	-	146	213,552	-	-	-	1,706
554 Texas Animal Health Commission	5,958	-	2,030	-	-	367	-	3,560
555 Texas AgriLife Extension Service	174,847	-	174,536	-	-	151	-	160
576 Texas Forest Service	95,516	39,403	12,712	-	-	42,978	-	423
592 Soil and Water Conservation Board	26,122	15,271	-	10,851	-	-	-	-
601 Texas Department of Transportation	13,105,163	934,580	2,192,947	900	7,630,866	2,343,196	-	2,674
644 Texas Juvenile Justice Department	41,981	-	39,833	-	-	2,149	-	-
696 Texas Department of Criminal Justice	187,032	-	187,032	-	-	-	-	-
701 Texas Education Agency	9,493,336	9,493,336	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	740	-	-	740	-	-	-	-
719 Texas State Technical College System	6,074	-	6,074	-	-	-	-	-
721 University of Texas at Austin	14,344	-	13,344	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
733 Texas Tech University	216,254	-	216,254	-	-	-	-	-
737 Angelo State University	4,435	-	4,435	-	-	-	-	-
743 University of Texas at San Antonio	76,207	-	76,207	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	218,044	-	216,844	-	-	-	-	1,200
754 Texas State University – San Marcos	80,653	-	79,653	-	-	-	-	1,000
757 West Texas A&M University	697	-	697	-	-	-	-	-
772 Texas School for the Deaf	100	-	-	-	-	-	-	100
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	1,488,464	-	1,194,815	-	-	265,785	412	27,452
808 Texas Historical Commission	1,621,532	-	322,725	(51,378)	-	243,730	-	1,106,456
809 State Preservation Board	13,899	-	-	-	-	-	-	13,899
813 Texas Commission on the Arts	4,301	-	-	4,301	-	-	-	-
902 Comptroller – State Fiscal	375,635	224,002	-	-	-	-	-	151,633
COUNTY TOTAL	79,886,334	10,793,903	18,976,954	36,920,885	7,630,866	2,968,955	412	2,594,358
GLASSCOCK								
212 Office of Court Administration	3,000	3,000	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,384	15,384	-	-	-	-	-	-
302 Attorney General of Texas	250,317	-	-	250,317	-	-	-	-
307 Secretary of State	(960)	-	-	(960)	-	-	-	-
320 Texas Workforce Commission	8,690	-	929	7,761	-	-	-	-
323 Teacher Retirement System of Texas	169,788	-	127,723	42,065	-	-	-	-
327 Employees Retirement System of Texas	19,698	-	19,698	-	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
529 Health and Human Services Commission	4,417	-	-	4,417	-	-	-	-
537 Department of State Health Services	154,298	-	154,298	-	-	-	-	-
539 Department of Aging and Disability Services	4,141	-	-	4,141	-	-	-	-
555 Texas AgriLife Extension Service	134,313	-	134,313	-	-	-	-	-
556 Texas AgriLife Research	55,479	-	-	-	-	9,275	46,204	-
592 Soil and Water Conservation Board	4,464	4,464	-	-	-	-	-	-
601 Texas Department of Transportation	6,817,968	-	61,397	-	3,089,577	3,666,993	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK (concluded)								
701 Texas Education Agency	\$ 557,225	\$ 557,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	32,645	31,015	-	-	-	-	-	1,630
COUNTY TOTAL	8,233,867	611,088	498,358	307,742	3,089,577	3,676,269	46,204	4,630
GOLIAD								
212 Office of Court Administration	9,114	9,114	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,736	38,601	-	-	-	-	-	135
302 Attorney General of Texas	1,105,869	4,898	8,054	1,088,585	-	-	-	4,332
304 Comptroller of Public Accounts	108	-	-	-	-	-	-	108
305 Texas General Land Office	1,132,798	-	-	-	-	-	-	1,132,798
306 Texas State Library and Archives Commission	432	-	-	-	-	-	-	432
307 Secretary of State	28,722	21,078	-	7,644	-	-	-	-
313 Department of Information Resources	1,873	-	1,873	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	748	-	-	-	-	-	-	748
320 Texas Workforce Commission	628,423	-	11,144	614,099	-	-	-	3,180
323 Teacher Retirement System of Texas	1,643,087	-	1,431,435	211,652	-	-	-	-
327 Employees Retirement System of Texas	301,191	-	269,325	31,866	-	-	-	-
362 Texas Lottery Commission	28,066	-	-	-	-	-	-	28,066
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	358,779	111,149	247,256	-	-	-	-	374
529 Health and Human Services Commission	778,705	-	82,957	695,748	-	-	-	-
530 Department of Family and Protective Services	74,097	-	-	74,097	-	-	-	-
537 Department of State Health Services	190,891	-	137,529	53,362	-	-	-	-
538 Department of Assistive and Rehabilitative Services	51,634	-	49,859	1,775	-	-	-	-
539 Department of Aging and Disability Services	1,395,021	-	70,510	1,324,511	-	-	-	-
551 Department of Agriculture	47,435	2,008	-	45,427	-	-	-	-
554 Texas Animal Health Commission	12,663	-	12,663	-	-	-	-	-
555 Texas AgriLife Extension Service	54,189	-	54,189	-	-	-	-	-
556 Texas AgriLife Research	26,302	-	26,302	-	-	-	-	-
576 Texas Forest Service	10,506	10,506	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,586	8,146	-	-	-	-	-	24,440
601 Texas Department of Transportation	1,497,131	-	830,773	-	-	666,068	-	291
644 Texas Juvenile Justice Department	73,687	73,687	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,603,631	-	2,603,631	-	-	-	-	-
701 Texas Education Agency	4,926,026	4,926,026	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
756 Sul Ross State University	23,677	-	23,427	250	-	-	-	-
765 University of Houston – Victoria	94,130	-	94,130	-	-	-	-	-
781 Texas Higher Education Coordinating Board	31	-	-	-	-	-	-	31
802 Texas Parks and Wildlife Department	575,981	-	566,085	-	-	8,600	-	1,296
808 Texas Historical Commission	47,030	-	43,427	-	-	3,603	-	-
902 Comptroller – State Fiscal	109,476	95,751	-	-	-	-	-	13,726
COUNTY TOTAL	17,905,333	5,300,964	6,564,572	4,151,015	0	678,271	0	1,210,511
GONZALES								
102 House of Representatives	2,499	-	2,446	-	-	53	-	-
104 Legislative Budget Board	19	-	-	-	-	19	-	-
212 Office of Court Administration	16,945	16,945	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	44,356	44,282	-	-	-	-	-	74
300 Governor – Fiscal	32,512	-	-	32,512	-	-	-	-
302 Attorney General of Texas	3,509,364	209	73,135	3,394,959	-	-	-	41,061
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
305 Texas General Land Office	36,590	-	11,500	-	-	-	-	25,090
307 Secretary of State	15,257	2,377	-	12,881	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	21,859	-	-	-	-	-	-	21,859
320 Texas Workforce Commission	1,542,678	-	84,272	1,456,960	-	1,391	-	55
323 Teacher Retirement System of Texas	3,173,577	-	3,007,605	165,973	-	-	-	-
327 Employees Retirement System of Texas	371,281	-	349,963	21,318	-	-	-	-
332 Texas Department of Housing and Community Affairs	149,813	-	60,438	-	-	-	-	89,375
357 Texas Department of Rural Affairs	3,310	3,310	-	-	-	-	-	-
362 Texas Lottery Commission	60,934	-	-	-	-	-	-	60,934
401 Adjutant General's Department	2,800	-	-	-	-	2,800	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,383,505	88,835	1,293,790	-	-	879	-	-
409 Commission on Jail Standards	111,790	-	111,790	-	-	-	-	-
452 Texas Department of Licensing and Regulation	13,101	-	13,101	-	-	-	-	-
454 Texas Department of Insurance	32,184	-	31,439	-	-	731	-	15

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
455 Railroad Commission of Texas	\$ 40,722	\$ -	\$ 39,222	\$ -	\$ -	\$ -	\$ -	\$ 1,500
476 Texas Racing Commission	88,902	-	88,902	-	-	-	-	-
479 State Office of Risk Management	1,653	-	1,653	-	-	-	-	-
503 Texas Medical Board	4	-	-	-	-	-	-	4
529 Health and Human Services Commission	19,232,079	-	733,598	18,454,630	-	43,766	-	85
530 Department of Family and Protective Services	3,763,646	-	406,300	3,357,087	-	222	-	38
537 Department of State Health Services	1,632,427	-	162,243	1,468,556	-	1,272	-	357
538 Department of Assistive and Rehabilitative Services	211,065	-	127,648	83,319	-	98	-	-
539 Department of Aging and Disability Services	6,413,961	-	162,532	6,251,429	-	-	-	-
551 Department of Agriculture	732,490	574,261	-	145,626	-	-	-	12,603
555 Texas AgriLife Extension Service	54,244	-	54,244	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	52,528	-	44,419	-	-	8,110	-	-
576 Texas Forest Service	34,661	34,448	213	-	-	-	-	-
580 Texas Water Development Board	49,169	-	49,169	-	-	-	-	-
592 Soil and Water Conservation Board	83,307	57,459	-	25,848	-	-	-	-
601 Texas Department of Transportation	12,920,285	-	1,349,494	500	7,139,304	4,430,111	-	876
644 Texas Juvenile Justice Department	4,876	-	-	-	-	4,876	-	-
696 Texas Department of Criminal Justice	489,735	-	478,737	-	-	4,031	-	6,968
701 Texas Education Agency	25,429,303	25,429,303	-	-	-	-	-	-
719 Texas State Technical College System	3,056	-	-	-	-	3,054	-	2
720 University of Texas System	1,375	-	-	-	-	-	-	1,375
721 University of Texas at Austin	316	-	316	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
743 University of Texas at San Antonio	342	-	342	-	-	-	-	-
752 University of North Texas	5,476	-	-	-	-	-	-	5,476
754 Texas State University – San Marcos	36,604	-	36,604	-	-	-	-	-
760 Texas A&M University – Corpus Christi	3,544	-	3,544	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	55	-	-	-	-	-	-	55
781 Texas Higher Education Coordinating Board	62,551	-	62,454	-	-	-	-	97
802 Texas Parks and Wildlife Department	596,832	-	567,589	-	-	28,307	-	936
902 Comptroller – State Fiscal	342,169	207,386	-	-	-	-	-	134,784
907 Comptroller – State Energy Conservation Office	63,262	63,262	-	-	-	-	-	-
COUNTY TOTAL	82,875,855	26,522,077	9,408,710	34,871,596	7,139,304	4,529,720	0	404,447
GRAY								
101 Senate	75	-	-	-	-	75	-	-
102 House of Representatives	14,928	-	14,313	-	-	125	-	490
212 Office of Court Administration	86,442	36,426	50,016	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	384,787	70,478	312,977	-	-	-	-	1,332
300 Governor – Fiscal	73,559	-	-	73,559	-	-	-	-
302 Attorney General of Texas	5,604,892	23,890	45,013	5,503,251	-	-	-	32,737
304 Comptroller of Public Accounts	279	-	-	-	-	-	-	279
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000
307 Secretary of State	44,849	36,320	-	8,529	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,741	-	-	-	-	-	-	1,741
320 Texas Workforce Commission	1,490,368	-	31,744	1,457,202	-	-	-	1,421
323 Teacher Retirement System of Texas	2,595,594	-	2,341,003	254,591	-	-	-	-
327 Employees Retirement System of Texas	1,130,212	-	880,393	249,818	-	-	-	-
362 Texas Lottery Commission	102,601	851	-	-	-	-	-	101,750
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	993,835	64,713	918,360	-	-	10,006	-	755
455 Railroad Commission of Texas	620,777	-	601,290	-	-	13,847	-	5,640
479 State Office of Risk Management	10,258	-	10,258	-	-	-	-	-
529 Health and Human Services Commission	10,326,750	-	656,790	9,570,188	-	99,178	-	594
530 Department of Family and Protective Services	834,713	-	609,003	225,319	-	266	-	124
537 Department of State Health Services	571,539	-	61,655	509,885	-	-	-	-
538 Department of Assistive and Rehabilitative Services	181,655	-	153,204	28,448	-	-	-	2
539 Department of Aging and Disability Services	4,652,603	-	154,656	4,489,147	-	2,200	-	6,600
551 Department of Agriculture	129,392	-	-	129,392	-	-	-	-
555 Texas AgriLife Extension Service	97,970	-	97,970	-	-	-	-	-
576 Texas Forest Service	9,822	9,822	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	70,003	-	70,003	-	-	-	-	-
592 Soil and Water Conservation Board	13,805	13,805	-	-	-	-	-	-
601 Texas Department of Transportation	2,493,139	41,422	1,136,729	500	903,588	410,578	-	322
644 Texas Juvenile Justice Department	227,037	212,175	-	-	-	-	-	14,863
696 Texas Department of Criminal Justice	10,221,722	98,616	9,557,782	-	-	545,000	-	20,323
701 Texas Education Agency	18,351,075	18,306,346	-	44,729	-	-	-	-
721 University of Texas at Austin	19,059	-	19,059	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAY (concluded)								
739 Texas Tech University Health Sciences Center	\$ 211,985	\$ -	\$ 211,985	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	8,337	-	5,903	214	-	220	-	2,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	228,509	-	218,803	1,530	-	7,893	-	283
813 Texas Commission on the Arts	162	-	-	162	-	-	-	-
902 Comptroller – State Fiscal	136,535	75,337	-	-	-	-	-	61,198
907 Comptroller – State Energy Conservation Office	245,553	245,553	-	-	-	-	-	-
COUNTY TOTAL	62,212,140	19,235,754	18,158,918	22,546,466	903,588	1,089,388	0	278,026
GRAYSON								
101 Senate	61,332	-	55,866	-	-	5,466	-	-
102 House of Representatives	75,537	-	69,883	-	-	5,654	-	-
107 Commission on Uniform State Laws	3,569	-	2,994	-	-	-	-	575
212 Office of Court Administration	79,907	79,907	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	875,851	247,095	617,823	-	-	-	-	10,933
300 Governor – Fiscal	453,495	250,292	43,203	159,999	-	-	-	-
302 Attorney General of Texas	17,553,745	65,013	227,957	17,108,351	-	-	-	152,424
304 Comptroller of Public Accounts	149,250	-	148,512	-	-	-	-	738
305 Texas General Land Office	3,925,997	-	-	-	-	359	35,116	3,890,522
306 Texas State Library and Archives Commission	3,776	-	-	-	-	-	-	3,776
307 Secretary of State	42,433	14,284	-	27,044	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	567,690	-	-	-	-	-	-	567,690
320 Texas Workforce Commission	25,663,520	321,830	468,007	24,863,889	-	311	-	9,482
323 Teacher Retirement System of Texas	17,902,478	-	16,641,385	1,261,092	-	-	-	-
327 Employees Retirement System of Texas	2,036,085	-	1,457,764	578,320	-	-	-	-
329 Texas Real Estate Commission	110,684	-	110,432	-	-	252	-	-
332 Texas Department of Housing and Community Affairs	2,617,838	1,857,385	-	760,454	-	-	-	-
362 Texas Lottery Commission	1,333,239	50,985	-	-	-	-	-	1,282,254
401 Adjutant General's Department	4,500	-	599	-	-	3,897	-	3
403 Texas Veterans Commission	102,933	-	74,335	-	-	28,043	-	555
405 Texas Department of Public Safety	2,979,151	776,464	2,193,721	-	-	8,089	-	877
411 Texas Commission on Fire Protection	65,761	-	65,761	-	-	-	-	-
451 Texas Department of Banking	114,344	-	114,344	-	-	-	-	-
452 Texas Department of Licensing and Regulation	38	-	-	-	-	-	-	38
454 Texas Department of Insurance	85,525	-	-	-	-	-	85,478	47
455 Railroad Commission of Texas	2,000	-	-	-	-	-	-	2,000
458 Texas Alcoholic Beverage Commission	238,880	-	238,880	-	-	-	-	-
477 Commission on State Emergency Communications	914,571	914,571	-	-	-	-	-	-
479 State Office of Risk Management	104,761	-	104,761	-	-	-	-	-
503 Texas Medical Board	163,761	-	163,574	-	-	159	-	29
504 Texas State Board of Dental Examiners	55,409	-	55,409	-	-	-	-	-
507 Texas Board of Nursing	198	-	-	-	-	-	-	198
515 Texas State Board of Pharmacy	62,440	-	62,366	-	-	73	-	-
529 Health and Human Services Commission	80,737,930	-	1,669,126	79,059,610	-	1,711	-	7,482
530 Department of Family and Protective Services	3,966,898	-	2,118,913	1,847,057	-	828	-	101
537 Department of State Health Services	5,908,362	1,027,753	24,156	4,854,040	-	800	-	1,613
538 Department of Assistive and Rehabilitative Services	2,397,671	-	797,804	1,599,708	-	-	-	159
539 Department of Aging and Disability Services	40,731,495	1,180,193	1,545,827	37,988,277	-	-	-	17,198
551 Department of Agriculture	1,500,173	840,565	-	659,607	-	-	-	-
554 Texas Animal Health Commission	66,678	-	66,249	-	-	414	-	15
555 Texas AgriLife Extension Service	39,058	-	39,058	-	-	-	-	-
576 Texas Forest Service	174,817	85,899	-	-	-	-	88,918	-
580 Texas Water Development Board	40,741	40,741	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	115,230	115,000	-	-	-	-	-	230
601 Texas Department of Transportation	42,719,042	3,916,844	3,894,648	598,427	29,438,391	4,067,394	794,423	8,915
644 Texas Juvenile Justice Department	5,664,933	1,192,031	4,435,466	-	-	22,724	-	14,712
694 Texas Youth Commission	9,580	-	-	-	-	9,580	-	-
696 Texas Department of Criminal Justice	6,002,580	1,093,210	4,003,601	-	-	(11,788)	916,849	708
701 Texas Education Agency	99,697,983	99,696,498	1,485	-	-	-	-	-
704 Public Community/Junior Colleges	7,499,167	7,499,167	-	-	-	-	-	-
714 University of Texas at Arlington	102,056	-	102,056	-	-	-	-	-
719 Texas State Technical College System	48,969	-	-	-	-	99	48,587	283
721 University of Texas at Austin	81,905	-	70,370	-	-	-	-	11,535
723 University of Texas Medical Branch at Galveston	43	-	43	-	-	-	-	-
731 Texas Woman's University	748,637	-	733,142	15,000	-	-	-	494
733 Texas Tech University	30,033	-	-	-	-	-	30,033	-
735 Midwestern State University	62,508	-	62,508	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,144	-	4,144	-	-	-	-	-
743 University of Texas at San Antonio	1,630	-	1,630	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
750 University of Texas at Tyler	\$ 66,769	\$ -	\$ 66,769	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	57,683	-	57,683	-	-	-	-	-
752 University of North Texas	88,702	-	83,702	5,000	-	-	-	-
754 Texas State University – San Marcos	34,946	-	34,946	-	-	-	-	-
755 Stephen F Austin State University	(9,775)	-	(11,775)	-	-	-	-	2,000
756 Sul Ross State University	5,540	-	-	900	-	-	-	4,640
757 West Texas A&M University	58,970	-	58,970	-	-	-	-	-
761 Texas A&M International University	63,686	-	63,686	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	375	-	-	-	-	-	-	375
781 Texas Higher Education Coordinating Board	3,796,460	2,442,949	421	-	-	-	-	1,353,090
802 Texas Parks and Wildlife Department	1,187,499	-	1,089,140	2,800	-	76,778	-	18,780
808 Texas Historical Commission	164,910	-	118,283	-	-	18,065	18,983	9,578
813 Texas Commission on the Arts	537	-	-	-	-	-	-	537
902 Comptroller – State Fiscal	2,010,039	1,303,099	239,400	-	-	-	-	467,539
907 Comptroller – State Energy Conservation Office	253,309	253,309	-	-	-	-	-	-
COUNTY TOTAL	384,482,613	125,265,085	44,289,032	171,389,577	29,438,391	4,240,014	2,018,386	7,842,128
GREGG								
101 Senate	6,094	-	-	-	-	6,094	-	-
102 House of Representatives	49,195	-	48,556	-	-	631	-	8
201 Supreme Court	9,563	-	9,563	-	-	-	-	-
212 Office of Court Administration	282,953	110,927	171,038	-	-	-	-	989
232 Court of Appeals – Twelfth Court of Appeals District	214,189	-	213,268	-	-	921	-	-
241 District Courts – Comptroller's Judiciary Section	945,993	232,277	706,662	-	-	-	-	7,054
300 Governor – Fiscal	820,186	506,950	138,968	174,268	-	-	-	-
302 Attorney General of Texas	34,634,127	23,390	1,223,459	33,089,364	-	18,088	-	279,826
303 Texas Facilities Commission	285	-	-	-	-	285	-	-
304 Comptroller of Public Accounts	302,177	-	291,061	-	-	8,328	-	2,788
305 Texas General Land Office	1,352,080	53,684	762,851	-	-	-	-	535,545
306 Texas State Library and Archives Commission	10,650	3,000	-	-	-	-	-	7,650
307 Secretary of State	14,503	8,722	389	3,788	-	1,604	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	266,602	-	-	-	-	-	-	266,602
320 Texas Workforce Commission	44,502,279	4,936	629,951	43,855,163	-	700	-	11,530
323 Teacher Retirement System of Texas	21,100,416	-	20,060,476	1,039,940	-	-	-	-
327 Employees Retirement System of Texas	1,620,948	-	1,401,448	219,500	-	-	-	-
329 Texas Real Estate Commission	908	-	908	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	874,741	615,423	-	26,055	-	128	-	233,135
362 Texas Lottery Commission	1,668,080	232,738	510	-	-	-	-	1,434,831
401 Adjutant General's Department	55,013	-	300	11,991	-	28,574	-	14,148
403 Texas Veterans Commission	129,561	-	61,645	21,167	-	44,137	-	2,613
405 Texas Department of Public Safety	3,164,777	664,952	2,464,632	-	-	24,955	-	10,238
407 Commission on Law Enforcement Officer Standards and Education	3,579	-	-	-	-	-	-	3,579
451 Texas Department of Banking	60	-	-	-	-	-	-	60
452 Texas Department of Licensing and Regulation	62,543	-	62,543	-	-	-	-	-
454 Texas Department of Insurance	1,813	-	-	-	-	838	-	975
455 Railroad Commission of Texas	1,617,633	-	712,685	-	-	11,438	-	893,509
456 Board of Plumbing Examiners	1,995	-	1,995	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	177,468	-	144,232	-	-	33,000	-	236
477 Commission on State Emergency Communications	2,929,634	2,929,634	-	-	-	-	-	-
479 State Office of Risk Management	52,428	-	52,369	-	-	59	-	-
503 Texas Medical Board	1,441	-	12	-	-	-	-	1,429
504 Texas State Board of Dental Examiners	77	-	-	-	-	-	-	77
506 University of Texas MODO Anderson Cancer Center	17,569	-	17,569	-	-	-	-	-
529 Health and Human Services Commission	205,090,361	-	2,721,801	202,317,028	-	600	-	50,932
530 Department of Family and Protective Services	5,995,354	-	3,168,637	2,820,698	-	5,328	-	692
537 Department of State Health Services	19,492,414	319,663	1,666,560	17,467,858	-	36,360	-	1,972
538 Department of Assistive and Rehabilitative Services	3,080,281	-	596,191	2,483,746	-	-	-	345
539 Department of Aging and Disability Services	76,068,454	3,464,196	1,331,920	70,953,767	-	87,304	-	231,267
551 Department of Agriculture	1,625,711	754,131	56,622	814,957	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	33,654	-	33,654	-	-	-	-	-
556 Texas AgriLife Research	12,671	-	543	-	-	11,567	-	562
576 Texas Forest Service	264,413	114,578	81,016	-	-	62,518	92	6,210
582 Texas Commission on Environmental Quality	801,266	663,699	146,121	-	-	-	-	(8,555)
601 Texas Department of Transportation	31,458,570	8,111,663	3,275,986	245,953	7,509,220	11,608,040	-	707,707
608 Texas Department of Motor Vehicles	239,545	-	238,959	-	-	-	-	586
644 Texas Juvenile Justice Department	763,400	760,118	615	-	-	2,667	-	-
696 Texas Department of Criminal Justice	4,490,003	1,934,419	2,136,656	-	-	402,672	9,350	6,905

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
701 Texas Education Agency	\$ 97,516,766	\$ 97,425,225	\$ 30,000	\$ 61,541	\$ -	\$ -	\$ -	\$ -
704 Public Community/Junior Colleges	10,659,235	10,659,235	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,908	-	-	-	-	1,908	-	-
711 Texas A&M University (Main University)	6,258	-	-	-	-	6,128	-	130
714 University of Texas at Arlington	97,879	-	97,879	-	-	-	-	-
715 Prairie View A&M University	10,158	-	8,593	1,564	-	-	-	-
716 Texas Engineering Extension Service	18,723	-	-	-	-	-	-	18,723
719 Texas State Technical College System	597,740	-	458,787	-	-	49,705	-	89,248
721 University of Texas at Austin	294,055	-	265,307	-	-	27,748	-	1,000
723 University of Texas Medical Branch at Galveston	56	-	56	-	-	-	-	-
731 Texas Woman's University	2,764	-	2,764	-	-	-	-	-
733 Texas Tech University	529	-	529	-	-	-	-	-
734 Lamar University	122,086	-	122,086	-	-	-	-	-
735 Midwestern State University	4,440	-	-	-	-	-	-	4,440
742 University of Texas of the Permian Basin	1,662	-	-	-	-	-	-	1,662
745 University of Texas Health Science Center at San Antonio	2,045	-	297	-	-	1,748	-	-
750 University of Texas at Tyler	851,301	-	851,301	-	-	-	-	-
751 Texas A&M University – Commerce	64,042	-	64,042	-	-	-	-	-
752 University of North Texas	34,875	-	30,424	4,451	-	-	-	-
753 Sam Houston State University	2,882	-	2,709	-	-	-	-	173
754 Texas State University – San Marcos	687	-	687	-	-	-	-	-
755 Stephen F Austin State University	190,236	-	59,895	-	-	82,469	-	47,872
757 West Texas A&M University	506	-	506	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	120,000	-	-	-	-	-	-	120,000
772 Texas School for the Deaf	1,684	-	-	834	-	-	-	850
781 Texas Higher Education Coordinating Board	3,639,534	2,822,015	-	-	-	-	-	817,519
785 University of Texas Health Science Center at Tyler	483,829	-	483,829	-	-	-	-	-
802 Texas Parks and Wildlife Department	272,890	49,024	133,780	-	-	39,348	28,634	22,105
808 Texas Historical Commission	6,596	-	-	-	-	1,623	-	4,973
813 Texas Commission on the Arts	5,424	-	-	5,424	-	-	-	-
902 Comptroller – State Fiscal	2,073,995	775,003	495,659	(1)	-	-	-	803,333
907 Comptroller – State Energy Conservation Office	199,665	199,665	-	-	-	-	-	-
COUNTY TOTAL	583,592,105	133,439,266	47,741,501	375,619,055	7,509,220	12,607,514	38,076	6,637,473
GRIMES								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
201 Supreme Court	1,356	-	-	-	-	-	-	1,356
212 Office of Court Administration	27,427	27,427	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,584	87,051	144,810	-	-	-	-	722
302 Attorney General of Texas	4,369,272	10,090	-	4,327,205	-	-	-	31,977
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
305 Texas General Land Office	4,183,938	258,589	-	-	-	-	-	3,925,349
307 Secretary of State	5,759	-	-	5,759	-	-	-	-
320 Texas Workforce Commission	3,057,362	-	55,046	2,998,263	-	-	-	4,053
323 Teacher Retirement System of Texas	4,634,658	-	4,071,146	561,812	-	-	-	1,700
327 Employees Retirement System of Texas	2,094,609	-	1,530,220	564,390	-	-	-	-
329 Texas Real Estate Commission	28,556	-	28,556	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	88,744	-	85,621	3,123	-	-	-	-
362 Texas Lottery Commission	208,838	-	-	-	-	-	-	208,838
401 Adjutant General's Department	848	-	450	-	-	40	-	358
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	3,899,417	3,346,467	360,719	-	-	189,985	-	2,246
450 Department of Savings and Mortgage Lending	132	-	132	-	-	-	-	-
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
458 Texas Alcoholic Beverage Commission	51,675	-	51,675	-	-	-	-	-
479 State Office of Risk Management	58,927	-	58,927	-	-	-	-	-
504 Texas State Board of Dental Examiners	146	-	146	-	-	-	-	-
507 Texas Board of Nursing	802	-	-	-	-	-	-	802
529 Health and Human Services Commission	5,017,236	-	609,905	4,379,821	-	22,179	-	5,330
530 Department of Family and Protective Services	503,012	-	234,856	262,740	-	-	-	5,416
533 Executive Council of Physical and Occupational Therapy Examiners	153	-	153	-	-	-	-	-
537 Department of State Health Services	386,126	-	46,554	339,456	-	-	-	116
538 Department of Assistive and Rehabilitative Services	40,720	-	-	40,720	-	-	-	-
539 Department of Aging and Disability Services	9,290,156	-	1,697,240	7,592,501	-	-	-	415
551 Department of Agriculture	278,698	153,392	125,306	-	-	-	-	-
554 Texas Animal Health Commission	907	-	-	-	-	-	-	907
555 Texas AgriLife Extension Service	41,333	-	41,158	-	-	-	-	175

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
556 Texas Agriculture Research	\$ 49,876	\$ -	\$ 49,876	\$ -	\$ -	\$ -	\$ -	\$ -
557 Texas Veterinary Medical Diagnostic Laboratory	10,140	-	10,140	-	-	-	-	-
576 Texas Forest Service	41,681	41,681	-	-	-	-	-	-
580 Texas Water Development Board	(1,571,804)	(1,571,804)	-	-	-	-	-	-
601 Texas Department of Transportation	14,722,606	7,549	1,458,583	1,133	9,882,326	2,661,429	-	711,586
644 Texas Juvenile Justice Department	279,414	224,802	54,612	-	-	-	-	-
696 Texas Department of Criminal Justice	23,430,200	-	20,799,516	-	-	2,608,565	-	22,119
701 Texas Education Agency	12,453,962	12,453,962	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	138,918	-	129,218	-	-	-	-	9,700
711 Texas A&M University (Main University)	932,340	-	930,411	-	-	-	-	1,929
712 Texas Engineering Experiment Station	67,982	-	67,982	-	-	-	-	-
714 University of Texas at Arlington	1,642	-	1,642	-	-	-	-	-
715 Prairie View A&M University	100,782	-	99,782	1,000	-	-	-	-
716 Texas Engineering Extension Service	86,439	-	82,076	-	-	973	-	3,390
721 University of Texas at Austin	3,948	-	1,948	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	18,771	-	18,771	-	-	-	-	-
727 Texas Transportation Institute	46,851	-	46,851	-	-	-	-	-
730 University of Houston	8,083	-	-	-	-	8,083	-	-
744 University of Texas Health Science Center at Houston	6,583	-	6,583	-	-	-	-	-
753 Sam Houston State University	393,406	-	380,666	-	-	12,741	-	-
755 Stephen F Austin State University	11,233	-	11,233	-	-	-	-	-
759 University of Houston – Clear Lake	746	-	-	-	-	-	-	746
771 Texas School for the Blind and Visually Impaired	179	-	-	-	-	-	-	179
781 Texas Higher Education Coordinating Board	140	-	-	-	-	-	-	140
802 Texas Parks and Wildlife Department	114,951	-	95,567	-	-	17,492	-	1,893
902 Comptroller – State Fiscal	321,530	107,104	-	-	-	-	-	214,427
907 Comptroller – State Energy Conservation Office	5,542	5,542	-	-	-	-	-	-
COUNTY TOTAL	90,182,001	15,151,853	33,388,075	21,077,922	9,882,326	5,521,617	0	5,160,209
GUADALUPE								
101 Senate	237,486	-	237,361	-	-	125	-	-
102 House of Representatives	108,190	-	103,496	-	-	4,609	-	85
201 Supreme Court	820	-	820	-	-	-	-	-
212 Office of Court Administration	135,014	81,178	53,836	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	52,014	-	52,014	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	834,617	228,711	602,935	-	-	-	-	2,971
300 Governor – Fiscal	476,609	326,072	-	150,537	-	-	-	-
302 Attorney General of Texas	21,190,868	97,173	1,033,464	19,921,831	-	-	-	138,400
303 Texas Facilities Commission	87,671	-	-	-	-	23,919	-	63,752
304 Comptroller of Public Accounts	577,522	-	368,398	-	-	31,865	176,160	1,100
305 Texas General Land Office	339,892	(1,313)	319,347	-	-	-	-	21,858
306 Texas State Library and Archives Commission	1,777	749	-	-	-	1,029	-	-
307 Secretary of State	162,630	64,247	94,966	2,062	-	1,355	-	-
308 State Auditor	148,445	-	148,445	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	305,324	-	-	-	-	-	-	305,324
320 Texas Workforce Commission	16,480,925	-	596,874	15,863,031	-	1,382	-	19,637
323 Teacher Retirement System of Texas	15,483,599	-	14,307,921	1,161,803	-	-	13,875	-
327 Employees Retirement System of Texas	1,942,003	-	1,662,566	182,960	-	-	-	96,477
332 Texas Department of Housing and Community Affairs	4,375,016	77,228	-	4,180,378	-	-	-	117,410
360 State Office of Administrative Hearings	134,198	-	134,198	-	-	-	-	-
362 Texas Lottery Commission	2,356,734	89,757	-	-	-	-	-	2,266,978
401 Adjutant General's Department	299,045	-	153,827	5,806	-	25,301	(29,130)	143,240
403 Texas Veterans Commission	265,520	-	264,871	-	-	94	-	555
405 Texas Department of Public Safety	2,025,294	44,586	1,858,641	-	-	26,640	90,797	4,630
450 Department of Savings and Mortgage Lending	128,920	-	128,920	-	-	-	-	-
451 Texas Department of Banking	146,438	-	146,438	-	-	-	-	-
452 Texas Department of Licensing and Regulation	216,729	-	216,579	-	-	10	-	140
454 Texas Department of Insurance	686,856	-	686,136	-	-	720	-	-
455 Railroad Commission of Texas	120,666	-	118,914	-	-	1,400	-	352
457 Texas State Board of Public Accountancy	17,884	5,723	12,161	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	85,418	-	85,418	-	-	-	-	-
459 Texas Board of Architectural Examiners	22,470	-	22,470	-	-	-	-	-
466 Office of Consumer Credit Commissioner	14,773	-	14,773	-	-	-	-	-
473 Public Utility Commission of Texas	85,690	-	85,690	-	-	-	-	-
476 Texas Racing Commission	99,818	-	99,773	-	-	45	-	-
479 State Office of Risk Management	26,675	-	26,675	-	-	-	-	-
503 Texas Medical Board	20,622	-	20,583	-	-	-	-	39
507 Texas Board of Nursing	48,505	-	48,456	-	-	-	-	49
515 Texas State Board of Pharmacy	59,332	-	58,175	-	-	840	-	317

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
529 Health and Human Services Commission	\$ 77,622,379	\$ -	\$ 3,704,987	\$ 73,891,095	\$ -	\$ 26,123	\$ -	\$ 174
530 Department of Family and Protective Services	6,013,270	-	4,340,064	1,668,918	-	1,522	-	2,766
537 Department of State Health Services	4,182,119	-	2,013,854	2,152,209	-	1,548	-	14,508
538 Department of Assistive and Rehabilitative Services	1,381,740	-	908,245	471,353	-	2,137	-	5
539 Department of Aging and Disability Services	21,308,950	-	1,217,689	18,940,649	-	1,254	1,149,358	-
551 Department of Agriculture	870,718	224,169	117,661	528,887	-	-	-	-
554 Texas Animal Health Commission	1,772	-	765	-	-	992	-	15
555 Texas AgriLife Extension Service	41,440	-	41,440	-	-	-	-	-
576 Texas Forest Service	44,969	43,313	1,656	-	-	-	-	-
580 Texas Water Development Board	263,996	106,598	157,398	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,160,352	183,751	912,254	-	-	53,804	-	10,543
592 Soil and Water Conservation Board	410,546	18,339	-	390,472	-	-	-	1,735
601 Texas Department of Transportation	21,131,183	-	5,416,903	-	12,856,310	1,559,553	551,170	747,247
608 Texas Department of Motor Vehicles	117,954	-	117,954	-	-	-	-	-
644 Texas Juvenile Justice Department	988,557	785,329	198,212	-	-	4,883	-	132
696 Texas Department of Criminal Justice	3,331,438	570,669	1,367,353	-	-	71,711	1,321,089	616
701 Texas Education Agency	89,798,339	89,717,145	5,218	-	-	-	-	75,977
709 Texas A&M University System Health Science Center	522	-	-	-	-	522	-	-
711 Texas A&M University (Main University)	123	-	123	-	-	-	-	-
715 Prairie View A&M University	18,300	-	-	18,300	-	-	-	-
721 University of Texas at Austin	2,606,110	-	139,785	-	-	2,920	2,461,306	2,100
723 University of Texas Medical Branch at Galveston	44	-	44	-	-	-	-	-
732 Texas A&M University – Kingsville	6,511	-	-	-	-	6,508	-	4
743 University of Texas at San Antonio	613,395	-	613,395	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,625	-	2,625	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,417,719	-	1,417,719	-	-	-	-	-
749 Texas A&M University – San Antonio	12,827	-	12,827	-	-	-	-	-
753 Sam Houston State University	490	-	-	-	-	-	-	490
754 Texas State University – San Marcos	1,514,686	-	1,147,035	-	-	3,343	-	364,309
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	900	-	-	900	-	-	-	-
760 Texas A&M University – Corpus Christi	14,178	-	14,178	-	-	-	-	-
761 Texas A&M International University	83,729	-	83,729	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	53,012	-	53,012	-	-	-	-	-
772 Texas School for the Deaf	56,128	-	54,729	875	-	-	-	525
781 Texas Higher Education Coordinating Board	1,885,549	1,397,885	333	-	-	-	-	487,332
802 Texas Parks and Wildlife Department	333,432	2,269	194,072	14,265	-	31,873	-	90,953
808 Texas Historical Commission	3,602	-	-	-	-	2,800	-	802
813 Texas Commission on the Arts	17,626	-	-	17,159	-	-	-	467
902 Comptroller – State Fiscal	709,433	401,808	-	-	-	-	-	307,625
907 Comptroller – State Energy Conservation Office	2,523	2,523	-	-	-	-	-	-
COUNTY TOTAL	307,826,200	94,467,907	48,020,400	139,563,490	12,856,310	1,890,827	5,734,626	5,292,640
HALE								
102 House of Representatives	21,809	-	19,905	-	-	1,659	-	245
212 Office of Court Administration	29,293	29,293	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	594,093	157,760	435,431	-	-	-	-	902
300 Governor – Fiscal	131,017	58,038	-	72,979	-	-	-	-
302 Attorney General of Texas	6,681,753	13,068	-	6,619,319	-	-	-	49,366
304 Comptroller of Public Accounts	297	-	-	-	-	-	-	297
306 Texas State Library and Archives Commission	3,569	-	-	-	-	-	-	3,569
307 Secretary of State	6,118	4,874	-	1,244	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	97,665	-	-	-	-	-	-	97,665
320 Texas Workforce Commission	11,332,987	-	249,061	11,077,579	-	-	-	6,347
323 Teacher Retirement System of Texas	4,619,626	-	4,448,911	170,716	-	-	-	-
327 Employees Retirement System of Texas	1,707,825	-	1,452,950	254,874	-	-	-	-
332 Texas Department of Housing and Community Affairs	728,263	672,529	-	-	-	-	-	55,734
357 Texas Department of Rural Affairs	166,111	166,111	-	-	-	-	-	-
362 Texas Lottery Commission	118,031	-	-	-	-	-	-	118,031
401 Adjutant General's Department	11,070	-	4,885	6,185	-	-	-	-
403 Texas Veterans Commission	6,927	-	-	6,802	-	-	-	124
405 Texas Department of Public Safety	1,219,549	-	1,215,798	-	-	2,233	-	1,517
451 Texas Department of Banking	143,819	-	143,609	-	-	-	-	210
455 Railroad Commission of Texas	55,070	-	55,070	-	-	-	-	-
456 Board of Plumbing Examiners	52,859	-	52,859	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,695	3,695	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	67,837	-	67,837	-	-	-	-	-
479 State Office of Risk Management	67,647	-	67,647	-	-	-	-	-
529 Health and Human Services Commission	19,048,615	-	968,883	17,874,912	-	204,102	-	719

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
530 Department of Family and Protective Services	\$ 1,724,231	\$ -	\$ 1,259,921	\$ 464,150	\$ -	\$ 159	\$ -	\$ 1
537 Department of State Health Services	6,012,580	194,981	75,047	5,742,352	-	75	-	125
538 Department of Assistive and Rehabilitative Services	687,702	-	254,673	433,028	-	-	-	-
539 Department of Aging and Disability Services	10,990,654	-	733,188	10,246,114	-	7,332	-	4,020
551 Department of Agriculture	535,058	186,881	141,440	193,348	-	-	-	13,389
554 Texas Animal Health Commission	660	-	570	-	-	32	-	57
555 Texas AgriLife Extension Service	70,641	-	70,641	-	-	-	-	-
556 Texas AgriLife Research	393,063	-	158,304	-	-	116,746	112,630	5,383
557 Texas Veterinary Medical Diagnostic Laboratory	400	-	-	-	-	-	-	400
576 Texas Forest Service	22,757	17,103	-	-	-	5,649	-	5
582 Texas Commission on Environmental Quality	59,309	-	59,309	-	-	-	-	-
592 Soil and Water Conservation Board	267,386	15,074	200,659	38,633	-	13,019	-	-
601 Texas Department of Transportation	13,539,045	1,122	1,462,862	750	10,986,724	1,011,698	-	75,889
644 Texas Juvenile Justice Department	544,133	544,133	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,802,772	289,212	17,674,384	-	-	345,235	-	493,941
701 Texas Education Agency	52,831,025	52,831,025	-	-	-	-	-	-
719 Texas State Technical College System	90	-	-	-	-	90	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
731 Texas Woman's University	48,786	-	48,786	-	-	-	-	-
733 Texas Tech University	319,985	-	319,985	-	-	-	-	-
739 Texas Tech University Health Sciences Center	778,770	-	778,770	-	-	-	-	-
743 University of Texas at San Antonio	38,456	-	38,456	-	-	-	-	-
753 Sam Houston State University	135	-	-	-	-	-	-	135
755 Stephen F Austin State University	50,288	-	50,288	-	-	-	-	-
756 Sul Ross State University	4,579	-	4,579	-	-	-	-	-
757 West Texas A&M University	4,624	-	624	1,000	-	-	-	3,000
759 University of Houston – Clear Lake	58,504	-	58,504	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,004,029	1,785,410	-	-	-	-	-	218,619
802 Texas Parks and Wildlife Department	112,972	-	-	1,700	-	110,509	-	763
808 Texas Historical Commission	1,858	-	-	-	-	1,858	-	-
902 Comptroller – State Fiscal	251,223	201,577	-	(825)	-	-	-	50,472
907 Comptroller – State Energy Conservation Office	10,706	10,706	-	-	-	-	-	-
COUNTY TOTAL	157,082,981	57,182,592	32,573,852	53,204,861	10,986,724	1,820,396	112,630	1,201,926

HALL

212 Office of Court Administration	7,767	7,767	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	184,424	37,687	145,547	-	-	-	-	1,190
302 Attorney General of Texas	323,825	-	-	323,554	-	-	-	271
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	(1,614)	1,775	-	(3,389)	-	-	-	-
320 Texas Workforce Commission	254,634	-	5,825	247,871	-	-	-	937
323 Teacher Retirement System of Texas	443,401	-	412,197	31,204	-	-	-	-
327 Employees Retirement System of Texas	245,727	-	156,699	89,028	-	-	-	-
332 Texas Department of Housing and Community Affairs	394,317	394,317	-	-	-	-	-	-
362 Texas Lottery Commission	22,481	-	-	-	-	-	-	22,481
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,492	-	1,492	-	-	-	-	-
529 Health and Human Services Commission	926,351	-	76,896	849,455	-	-	-	-
530 Department of Family and Protective Services	169,507	-	145,787	23,720	-	-	-	-
537 Department of State Health Services	45,868	-	-	45,868	-	-	-	-
538 Department of Assistive and Rehabilitative Services	57,513	-	57,369	144	-	-	-	-
539 Department of Aging and Disability Services	1,584,687	-	-	1,584,613	-	73	-	-
551 Department of Agriculture	278,646	264,164	-	14,482	-	-	-	-
554 Texas Animal Health Commission	42,099	-	42,082	-	-	17	-	-
555 Texas AgriLife Extension Service	34,951	-	34,951	-	-	-	-	-
556 Texas AgriLife Research	583	-	-	-	-	583	-	-
576 Texas Forest Service	8,267	8,267	-	-	-	-	-	-
580 Texas Water Development Board	291,000	291,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,570	16,291	-	5,279	-	-	-	-
601 Texas Department of Transportation	2,590,872	-	753,560	575	1,483,247	352,718	-	772
644 Texas Juvenile Justice Department	180	-	180	-	-	-	-	-
696 Texas Department of Criminal Justice	1,538,242	-	1,535,242	-	-	-	-	3,000
701 Texas Education Agency	6,524,533	6,524,533	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	62,889	-	62,889	-	-	-	-	-
757 West Texas A&M University	2,563	-	563	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	10,930	-	-	-	-	10,928	-	1

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALL (concluded)								
902 Comptroller – State Fiscal	\$ 94,816	\$ 44,188	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,628
907 Comptroller – State Energy Conservation Office	163,920	163,920	-	-	-	-	-	-
COUNTY TOTAL	16,327,760	7,753,908	3,431,283	3,212,404	1,483,247	364,319	0	82,598
HAMILTON								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	6,071	-	6,011	-	-	60	-	-
212 Office of Court Administration	9,971	9,971	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,276	38,276	-	-	-	-	-	-
302 Attorney General of Texas	942,776	-	-	939,758	-	-	-	3,018
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	1,199,077	-	-	-	-	-	-	1,199,077
307 Secretary of State	7,750	8,875	-	(1,125)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,163	-	-	-	-	-	-	16,163
320 Texas Workforce Commission	702,260	-	16,885	684,900	-	-	-	474
323 Teacher Retirement System of Texas	2,137,533	-	1,996,681	140,852	-	-	-	-
327 Employees Retirement System of Texas	376,411	-	333,392	43,019	-	-	-	-
362 Texas Lottery Commission	17,893	-	-	-	-	-	-	17,893
405 Texas Department of Public Safety	264,856	-	263,827	-	-	1,029	-	-
455 Railroad Commission of Texas	64,451	-	64,451	-	-	-	-	-
464 Texas Board of Professional Land Surveying	123	-	123	-	-	-	-	-
479 State Office of Risk Management	6,719	-	6,719	-	-	-	-	-
529 Health and Human Services Commission	4,732,435	-	290,563	4,439,058	-	2,814	-	-
530 Department of Family and Protective Services	401,254	-	336,749	64,340	-	165	-	-
537 Department of State Health Services	126,048	-	-	126,048	-	-	-	-
538 Department of Assistive and Rehabilitative Services	131,652	-	127,917	3,736	-	-	-	-
539 Department of Aging and Disability Services	4,632,021	-	-	4,632,021	-	-	-	-
551 Department of Agriculture	457,440	447,224	-	10,216	-	-	-	-
555 Texas AgriLife Extension Service	145,804	-	145,480	-	-	310	-	14
576 Texas Forest Service	55,812	19,812	36,000	-	-	-	-	-
582 Texas Commission on Environmental Quality	25	-	-	-	-	-	-	25
592 Soil and Water Conservation Board	272,896	167,030	99,994	5,872	-	-	-	-
601 Texas Department of Transportation	3,565,688	221,790	690,506	600	2,118,062	534,009	-	721
696 Texas Department of Criminal Justice	2,717,512	-	2,679,588	-	-	10,924	-	27,000
701 Texas Education Agency	7,642,888	7,642,888	-	-	-	-	-	-
713 Tarleton State University	276,881	-	242,817	-	-	34,064	-	-
719 Texas State Technical College System	35,401	-	35,401	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
737 Angelo State University	8,750	-	-	-	-	8,750	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	220	-	-	-	-	220	-	-
770 Texas A&M University – Central Texas	4,067	-	4,067	-	-	-	-	-
772 Texas School for the Deaf	850	-	-	-	-	-	-	850
802 Texas Parks and Wildlife Department	1,123,447	-	1,071,608	4,600	-	46,729	-	511
808 Texas Historical Commission	366,817	366,817	-	-	-	-	-	-
902 Comptroller – State Fiscal	92,399	72,083	-	-	-	-	-	20,316
COUNTY TOTAL	32,581,750	8,994,764	8,448,784	11,093,896	2,118,062	639,104	0	1,287,139
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	13,712	13,712	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,964	47,964	-	-	-	-	-	-
302 Attorney General of Texas	1,388,274	4,163	-	1,383,616	-	-	-	495
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
306 Texas State Library and Archives Commission	485	-	-	-	-	-	-	485
307 Secretary of State	1,115	920	-	194	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,158	-	-	-	-	-	-	6,158
320 Texas Workforce Commission	150,517	-	5,910	144,003	-	-	-	604
323 Teacher Retirement System of Texas	901,138	-	877,661	23,477	-	-	-	-
327 Employees Retirement System of Texas	91,356	-	69,763	21,594	-	-	-	-
357 Texas Department of Rural Affairs	(3,000)	(3,000)	-	-	-	-	-	-
362 Texas Lottery Commission	195,220	-	-	-	-	-	-	195,220
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	109,407	-	109,407	-	-	-	-	-
455 Railroad Commission of Texas	58,565	-	58,565	-	-	-	-	-
503 Texas Medical Board	350	-	350	-	-	-	-	-
529 Health and Human Services Commission	1,143,365	-	48,185	1,095,180	-	-	-	-
530 Department of Family and Protective Services	8,898	-	-	8,898	-	-	-	-
537 Department of State Health Services	133,107	-	-	133,107	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HANSFORD (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 5,128	\$ -	\$ -	\$ 5,128	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	867,530	-	-	867,530	-	-	-	-
551 Department of Agriculture	257,952	198,692	2,427	56,833	-	-	-	-
555 Texas AgriLife Extension Service	69,888	-	69,888	-	-	-	-	-
592 Soil and Water Conservation Board	13,668	13,668	-	-	-	-	-	-
601 Texas Department of Transportation	1,604,096	-	904,117	500	553,897	145,250	-	332
696 Texas Department of Criminal Justice	64,697	-	64,271	-	-	226	-	200
701 Texas Education Agency	5,056,606	5,056,606	-	-	-	-	-	-
721 University of Texas at Austin	35	-	-	-	-	-	-	35
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
757 West Texas A&M University	134	-	-	134	-	-	-	-
902 Comptroller – State Fiscal	102,864	90,521	-	-	-	-	-	12,343
COUNTY TOTAL	12,289,937	5,423,246	2,210,545	3,740,195	553,897	145,515	0	216,538
HARDEMAN								
101 Senate	37	-	-	-	-	37	-	-
212 Office of Court Administration	4,730	4,730	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	184,909	35,941	148,968	-	-	-	-	-
302 Attorney General of Texas	474,067	-	-	470,568	-	-	-	3,499
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	2,185	-	-	2,185	-	-	-	-
320 Texas Workforce Commission	272,668	-	7,092	265,576	-	-	-	-
323 Teacher Retirement System of Texas	891,918	-	813,107	78,811	-	-	-	-
327 Employees Retirement System of Texas	390,821	-	331,666	59,155	-	-	-	-
362 Texas Lottery Commission	11,155	-	-	-	-	-	-	11,155
405 Texas Department of Public Safety	81,775	-	81,322	-	-	-	-	453
479 State Office of Risk Management	1,047	-	1,047	-	-	-	-	-
529 Health and Human Services Commission	1,564,361	-	125,598	1,438,730	-	-	-	34
530 Department of Family and Protective Services	395,970	-	310,573	85,397	-	-	-	-
537 Department of State Health Services	3,742,060	-	3,607,586	134,474	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,044	-	-	1,044	-	-	-	-
539 Department of Aging and Disability Services	822,818	-	45,338	777,480	-	-	-	-
551 Department of Agriculture	226,916	185,224	-	41,692	-	-	-	-
555 Texas AgriLife Extension Service	24,562	-	24,562	-	-	-	-	-
556 Texas AgriLife Research	22,541	-	-	-	-	22,367	-	174
576 Texas Forest Service	9,600	9,600	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,814	13,814	-	-	-	-	-	-
601 Texas Department of Transportation	8,685,596	-	618,867	575	6,814,727	1,251,282	-	145
696 Texas Department of Criminal Justice	731,136	-	731,033	-	-	-	-	103
701 Texas Education Agency	4,396,566	4,396,566	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	343,479	-	336,987	-	-	6,492	-	-
808 Texas Historical Commission	721,053	721,053	-	-	-	-	-	-
902 Comptroller – State Fiscal	71,621	67,875	-	-	-	-	-	3,746
907 Comptroller – State Energy Conservation Office	12,250	12,250	-	-	-	-	-	-
COUNTY TOTAL	24,100,728	5,447,054	7,183,748	3,355,686	6,814,727	1,280,177	0	19,335
HARDIN								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	53,697	53,697	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	314,967	-	314,967	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	558,347	121,946	435,194	-	-	-	-	1,208
300 Governor – Fiscal	150,115	150,115	-	-	-	-	-	-
302 Attorney General of Texas	15,557,064	57,516	399,003	14,968,533	-	-	-	132,011
304 Comptroller of Public Accounts	496,331	-	495,989	-	-	-	-	342
305 Texas General Land Office	2,122,817	1,555,776	536,974	-	-	-	-	30,067
306 Texas State Library and Archives Commission	225	-	-	-	-	-	-	225
307 Secretary of State	11,438	23,361	-	(12,528)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,424	-	-	-	-	-	-	24,424
320 Texas Workforce Commission	11,663,201	-	127,778	11,532,713	-	-	-	2,710
323 Teacher Retirement System of Texas	7,585,568	-	6,974,769	610,799	-	-	-	-
327 Employees Retirement System of Texas	1,728,200	-	1,357,748	370,452	-	-	-	-
332 Texas Department of Housing and Community Affairs	450	-	-	-	-	-	-	450
357 Texas Department of Rural Affairs	1,583	1,583	-	-	-	-	-	-
362 Texas Lottery Commission	549,356	-	-	-	-	-	-	549,356
401 Adjutant General's Department	52,223	-	52,223	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
405 Texas Department of Public Safety	\$ 1,000,406	\$ 677,960	\$ 321,707	\$ -	\$ -	\$ -	\$ -	\$ 739
448 Office of Injured Employee Counsel	54,572	-	54,572	-	-	-	-	-
454 Texas Department of Insurance	264,317	-	264,317	-	-	-	-	-
455 Railroad Commission of Texas	163,528	-	164,153	-	-	-	-	(625)
464 Texas Board of Professional Land Surveying	1,546	-	1,546	-	-	-	-	-
479 State Office of Risk Management	30,371	-	30,371	-	-	-	-	-
503 Texas Medical Board	66,464	-	66,419	-	-	45	-	-
529 Health and Human Services Commission	24,417,052	-	1,157,730	23,127,430	-	131,893	-	-
530 Department of Family and Protective Services	1,502,769	-	1,064,194	438,443	-	132	-	-
537 Department of State Health Services	1,636,322	583,412	141,250	904,404	-	7,256	-	-
538 Department of Assistive and Rehabilitative Services	159,241	-	101,746	56,907	-	-	-	587
539 Department of Aging and Disability Services	11,285,542	-	728,537	10,557,005	-	-	-	-
551 Department of Agriculture	348,447	67,222	55,940	177,040	-	-	-	48,245
556 Texas AgriLife Research	22,221	-	-	-	-	14,932	-	7,290
576 Texas Forest Service	86,253	53,392	31,871	-	-	796	-	193
582 Texas Commission on Environmental Quality	689,607	-	689,607	-	-	-	-	-
592 Soil and Water Conservation Board	10,881	10,881	-	-	-	-	-	-
601 Texas Department of Transportation	10,586,311	-	3,356,048	1,200	5,143,579	2,078,700	430	6,353
644 Texas Juvenile Justice Department	503,187	493,331	-	-	-	-	-	9,856
696 Texas Department of Criminal Justice	7,203,486	372,788	6,665,274	-	-	164,256	-	1,169
701 Texas Education Agency	48,197,392	48,196,846	546	-	-	-	-	-
711 Texas A&M University (Main University)	12,133	-	12,133	-	-	-	-	-
721 University of Texas at Austin	19,916	-	19,916	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	39,280	-	39,280	-	-	-	-	-
731 Texas Woman's University	691	-	691	-	-	-	-	-
734 Lamar University	2,891,326	-	2,891,326	-	-	-	-	-
750 University of Texas at Tyler	3,856	-	3,856	-	-	-	-	-
751 Texas A&M University – Commerce	8,518	-	8,518	-	-	-	-	-
752 University of North Texas	121	-	121	-	-	-	-	-
753 Sam Houston State University	2,709	-	2,709	-	-	-	-	-
754 Texas State University – San Marcos	13,110	-	13,110	-	-	-	-	-
755 Stephen F Austin State University	100,205	-	12,838	-	-	-	-	87,367
756 Sul Ross State University	18,018	-	18,018	-	-	-	-	-
759 University of Houston – Clear Lake	3,125	-	-	-	-	3,125	-	-
765 University of Houston – Victoria	28,755	-	28,755	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	126	-	-	-	-	-	-	126
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
787 Lamar State College – Orange	3,137	-	-	-	-	3,137	-	-
788 Lamar State College – Port Arthur	101,210	-	101,210	-	-	-	-	-
789 Lamar Institute of Technology	558,818	-	510,757	-	-	47,495	-	565
802 Texas Parks and Wildlife Department	529,894	-	513,859	-	-	14,052	105	1,878
902 Comptroller – State Fiscal	267,441	96,622	-	-	-	-	-	170,818
907 Comptroller – State Energy Conservation Office	109,060	109,060	-	-	-	-	-	-
COUNTY TOTAL	153,812,006	52,625,508	29,767,568	62,732,398	5,143,579	2,466,495	535	1,075,923
HARRIS								
101 Senate	1,858,801	-	1,553,419	-	-	296,282	-	9,100
102 House of Representatives	3,059,307	-	2,839,013	-	-	217,669	-	2,625
103 Texas Legislative Council	234,060	-	118,129	-	-	24,298	-	91,633
104 Legislative Budget Board	320,710	-	320,221	-	-	-	-	490
105 Legislative Reference Library	1,102	-	-	-	-	-	-	1,102
107 Commission on Uniform State Laws	6,060	-	4,910	-	-	-	-	1,150
201 Supreme Court	9,536,545	78,326	555,684	8,901,044	-	136	-	1,355
211 Court of Criminal Appeals	1,905,757	1,629,148	275,697	-	-	472	-	440
212 Office of Court Administration	7,859,420	7,042,239	650,675	-	-	15,745	-	150,761
213 State Prosecuting Attorney, Office of	188	-	-	-	-	24	-	164
215 Office of Capital Writs	18,949	-	18,868	-	-	-	-	82
221 Court of Appeals – First Court of Appeals District	3,641,008	-	3,597,441	-	-	38,901	-	4,666
222 Court of Appeals – Second Court of Appeals District	687	-	-	-	-	346	-	341
223 Court of Appeals – Third Court of Appeals District	16	-	-	-	-	-	-	16
224 Court of Appeals – Fourth Court of Appeals District	6,318	-	-	-	-	1,813	-	4,505
225 Court of Appeals – Fifth Court of Appeals District	840	-	840	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,276	-	-	-	-	16	-	1,260
227 Court of Appeals – Seventh Court of Appeals District	294	-	-	-	-	275	-	19
228 Court of Appeals – Eighth Court of Appeals District	93,436	-	92,052	-	-	1,384	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,811	-	-	-	-	1,811	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,587	-	-	-	-	-	-	1,587
234 Court of Appeals – Fourteenth Court of Appeals District	3,461,249	-	3,407,702	-	-	50,880	-	2,667
241 District Courts – Comptroller's Judiciary Section	13,256,813	3,612,384	9,490,262	-	-	-	-	154,167

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
242 State Commission on Judicial Conduct	\$ 2,757	\$ -	\$ 2,757	\$ -	\$ -	\$ -	\$ -	\$ -
243 State Law Library	5,160	-	-	-	-	33	-	5,127
300 Governor – Fiscal	11,927,955	5,939,523	228,954	3,563,072	-	-	-	2,196,407
301 Governor – Executive	141,971	-	131,941	-	-	7,965	-	2,065
302 Attorney General of Texas	635,311,812	2,984,171	19,166,341	593,849,157	-	2,436,957	75,664	16,799,521
303 Texas Facilities Commission	3,008,307	-	6,366	-	-	520,416	885,564	1,595,960
304 Comptroller of Public Accounts	13,628,470	-	12,600,168	-	-	826,826	-	201,476
305 Texas General Land Office	111,518,937	72,068,797	23,168,309	254,772	-	125,927	4,421,667	11,479,465
306 Texas State Library and Archives Commission	2,878,250	2,737,651	51,152	-	-	2,753	-	86,695
307 Secretary of State	863,759	708,307	30,168	87,576	-	30,705	-	7,004
311 Comptroller – Treasury Fiscal	61,988	-	61,988	-	-	-	-	-
312 Texas State Securities Board	455,785	-	415,930	-	-	16,173	-	23,682
313 Department of Information Resources	198,741	-	196,598	-	-	1,232	-	911
315 Comptroller – Prepaid Higher Education Tuition Board	9,869,655	-	52,610	-	-	6,448	-	9,810,596
320 Texas Workforce Commission	846,937,159	1,125,183	13,607,653	829,231,258	-	1,425,547	-	1,547,517
323 Teacher Retirement System of Texas	397,958,698	-	350,928,766	46,891,116	-	77,389	-	61,428
325 Fire Fighters' Pension Commissioner	3,914	-	3,564	-	-	-	-	350
327 Employees Retirement System of Texas	93,898,053	-	85,432,629	8,395,777	-	46,529	-	23,117
329 Texas Real Estate Commission	416,443	-	142,868	-	-	821	-	272,753
332 Texas Department of Housing and Community Affairs	34,653,766	92,101	95,176	33,082,754	-	17,596	-	1,366,140
338 State Pension Review Board	10,752	-	1,167	-	-	9,585	-	-
347 Texas Public Finance Authority	170,396	-	5,311	-	-	-	-	165,085
356 Texas Ethics Commission	5,386	-	2,094	-	-	166	-	3,126
359 Office of Public Insurance Counsel	909	-	-	-	-	-	-	909
360 State Office of Administrative Hearings	730,278	-	651,471	-	-	72,406	-	6,402
362 Texas Lottery Commission	122,044,938	1,001,880	364,520	-	-	163,289	-	120,515,248
401 Adjutant General's Department	16,869,404	-	2,405,280	61,786	-	2,364,266	11,605,140	432,932
403 Texas Veterans Commission	4,210,252	-	2,141,146	1,678,428	-	366,350	-	24,328
405 Texas Department of Public Safety	106,685,686	57,832,812	38,727,487	5,289,703	-	2,593,781	1,182,858	1,059,045
407 Commission on Law Enforcement Officer Standards and Education	93,032	-	91,861	-	-	954	-	218
409 Commission on Jail Standards	455	-	-	-	-	-	-	455
411 Texas Commission on Fire Protection	1,872	-	-	-	-	161	-	1,711
448 Office of Injured Employee Counsel	790,920	-	788,920	-	-	-	-	2,000
450 Department of Savings and Mortgage Lending	466,896	-	465,118	-	-	-	-	1,778
451 Texas Department of Banking	2,453,670	-	2,405,753	-	-	42,971	-	4,946
452 Texas Department of Licensing and Regulation	712,979	-	629,558	-	-	47,669	-	35,752
454 Texas Department of Insurance	3,720,246	-	3,057,358	-	-	232,514	46,550	383,824
455 Railroad Commission of Texas	2,626,882	-	1,677,068	-	-	234,787	60,865	654,162
456 Board of Plumbing Examiners	64,241	-	62,325	-	-	-	-	1,916
457 Texas State Board of Public Accountancy	159,105	29,498	129,391	-	-	196	-	20
458 Texas Alcoholic Beverage Commission	3,032,659	12,831	2,677,476	-	-	204,800	14,691	122,860
459 Texas Board of Architectural Examiners	10,229	-	3,012	-	-	1,717	-	5,500
460 Texas Board of Professional Engineers	5,010	-	3,307	-	-	621	-	1,082
464 Texas Board of Professional Land Surveying	6,675	-	6,675	-	-	-	-	-
466 Office of Consumer Credit Commissioner	625,318	-	621,957	-	-	2,867	-	494
469 Credit Union Department	315,589	-	315,589	-	-	-	-	-
473 Public Utility Commission of Texas	27,639,148	-	-	27,611,941	-	4,192	11,730	11,285
475 Office of Public Utility Counsel	525	-	-	-	-	-	-	525
476 Texas Racing Commission	139,848	-	127,773	-	-	1,020	6,672	4,383
477 Commission on State Emergency Communications	27,334,662	27,330,266	-	-	-	-	-	4,396
479 State Office of Risk Management	4,119,043	-	4,118,901	-	-	-	-	142
481 Texas Board of Professional Geoscientists	2,430	-	2,430	-	-	-	-	-
503 Texas Medical Board	530,031	-	510,578	-	-	7,826	-	11,628
504 Texas State Board of Dental Examiners	64,166	-	59,791	-	-	798	-	3,577
506 University of Texas MODO Anderson Cancer Center	139,387,524	-	137,841,343	-	-	433,542	37,019	1,075,620
507 Texas Board of Nursing	31,549	-	1,700	-	-	26,161	-	3,688
508 Texas Board of Chiropractic Examiners	7,619	-	996	-	-	-	-	6,623
512 Texas State Board of Podiatric Medical Examiners	834	-	834	-	-	-	-	-
514 Texas Optometry Board	1,973	-	1,973	-	-	-	-	-
515 Texas State Board of Pharmacy	292,079	-	287,868	-	-	230	-	3,981
520 Board of Examiners of Psychologists	6,236	-	6,166	-	-	-	-	70
529 Health and Human Services Commission	6,282,253,672	133,570	65,031,299	6,205,361,837	-	10,804,694	-	922,273
530 Department of Family and Protective Services	179,015,210	-	69,815,921	107,451,653	-	235,203	32,712	1,479,722
533 Executive Council of Physical and Occupational Therapy Examiners	264	-	-	-	-	264	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,587	-	1,587	-	-	-	-	-
537 Department of State Health Services	306,450,828	37,316,406	10,724,144	248,261,688	-	564,272	7,193,192	2,391,125

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
538 Department of Assistive and Rehabilitative Services	\$ 53,740,925	\$ -	\$ 11,815,444	\$ 41,450,475	\$ -	\$ 32,964	\$ 76,397	\$ 365,645
539 Department of Aging and Disability Services	668,157,849	16,769,071	29,184,244	619,052,504	-	2,243,448	14,745	893,836
542 Cancer Prevention and Research Institute of Texas	31,627,812	-	2,378,041	29,220,539	-	25,876	-	3,356
551 Department of Agriculture	66,256,660	3,032,734	1,447,128	60,993,894	-	51,834	-	731,069
554 Texas Animal Health Commission	204,233	-	58,947	-	-	108,598	29,988	6,700
555 Texas AgriLife Extension Service	549,351	-	460,896	-	-	156,264	7,252	(75,061)
556 Texas AgriLife Research	840,647	-	189,299	-	-	612,239	26,743	12,365
557 Texas Veterinary Medical Diagnostic Laboratory	26,540	-	5,289	-	-	18,321	-	2,930
576 Texas Forest Service	2,323,205	341,911	174,347	-	-	117,258	1,664,746	24,943
578 Texas State Board of Veterinary Medical Examiners	177	-	-	-	-	166	-	11
580 Texas Water Development Board	45,318,354	15,949,829	562,311	-	-	45,898	-	28,760,316
582 Texas Commission on Environmental Quality	23,523,781	7,975,402	15,068,462	-	-	167,268	122,441	190,208
592 Soil and Water Conservation Board	266,858	187,199	-	79,659	-	-	-	-
601 Texas Department of Transportation	1,039,973,368	25,625,069	216,058,417	578,435	710,833,221	62,927,313	2,689,300	21,261,613
608 Texas Department of Motor Vehicles	4,632,652	2,078,317	1,582,209	-	-	581,351	273,621	117,154
644 Texas Juvenile Justice Department	22,316,712	19,699,165	1,302,710	-	-	253,158	61,728	999,952
694 Texas Youth Commission	21,291	-	-	-	-	21,110	181	-
696 Texas Department of Criminal Justice	632,534,285	35,891,519	528,076,876	-	-	34,252,866	5,381,646	28,931,377
701 Texas Education Agency	3,496,461,237	3,482,677,251	5,663,963	7,994,016	-	31,471	46,628	47,909
704 Public Community/Junior Colleges	115,657,761	115,657,761	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,561,044	-	3,299,792	-	-	2,953,359	-	307,893
710 Texas A&M University System	98,012	-	57,675	-	-	19,876	-	20,461
711 Texas A&M University (Main University)	5,256,332	-	4,937,182	1,500	-	144,355	139,628	33,667
712 Texas Engineering Experiment Station	111,302	-	111,302	-	-	-	-	-
713 Tarleton State University	199,018	-	199,018	-	-	-	-	-
714 University of Texas at Arlington	5,468,098	-	4,991,823	-	-	471,172	5,104	-
715 Prairie View A&M University	14,542,803	-	10,397,519	1,822,934	-	1,726,364	11,582	584,404
716 Texas Engineering Extension Service	460,829	-	1,181	-	-	18,642	8,017	432,990
717 Texas Southern University	62,664,555	-	60,315,348	8,900	-	1,842,423	239,543	258,340
718 Texas A&M University at Galveston	746,218	-	746,118	-	-	5,878	(6,117)	339
719 Texas State Technical College System	1,978,126	-	578,512	-	-	1,085,555	147,727	166,332
720 University of Texas System	52,991,763	-	1,302,247	-	-	84,584	14,990	51,589,942
721 University of Texas at Austin	19,356,878	-	18,228,499	-	-	572,508	98,075	457,796
723 University of Texas Medical Branch at Galveston	103,645,320	-	47,854,748	-	-	2,719,220	52,681,623	389,729
724 University of Texas at El Paso	4,645,952	-	4,611,300	-	-	-	-	34,652
727 Texas Transportation Institute	342,461	-	55,006	-	-	149,460	-	137,995
729 University of Texas Southwestern Medical Center at Dallas	3,184,096	-	3,174,085	-	-	9,386	(42)	667
730 University of Houston	213,041,552	-	190,861,075	95,439	-	14,983,357	5,745,227	1,356,455
731 Texas Woman's University	6,729,817	-	6,466,362	40,000	-	217,455	-	6,000
732 Texas A&M University – Kingsville	377,341	-	195,430	-	-	9,251	68,891	103,769
733 Texas Tech University	3,710,350	-	1,433,838	10,111	-	194,327	1,280,322	791,752
734 Lamar University	3,134,172	-	2,004,327	-	-	691,277	140,656	297,910
735 Midwestern State University	183,067	-	164,831	-	-	2,328	7,043	8,865
736 University of Texas – Pan American	2,822,269	-	2,700,765	-	-	57,355	1,064	63,085
737 Angelo State University	395,067	-	863	-	-	200,339	71,146	122,720
738 University of Texas at Dallas	4,838,958	-	4,838,958	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,824,990	-	1,095,848	-	-	526,196	1,601,529	1,601,417
742 University of Texas of the Permian Basin	932,266	-	428,418	-	-	400,795	70,640	32,414
743 University of Texas at San Antonio	4,105,350	-	4,099,443	-	-	1,543	-	4,364
744 University of Texas Health Science Center at Houston	109,351,426	-	95,739,233	-	-	12,494,821	-	1,117,372
745 University of Texas Health Science Center at San Antonio	5,399,814	-	5,049,861	-	-	266,200	7,907	75,846
747 University of Texas at Brownsville	1,707,353	-	1,702,245	-	-	2,430	-	2,679
749 Texas A&M University – San Antonio	198,870	-	198,870	-	-	-	-	-
750 University of Texas at Tyler	1,230,954	-	1,230,916	-	-	-	-	38
751 Texas A&M University – Commerce	613,095	-	226,859	-	-	182,272	144,181	59,783
752 University of North Texas	2,839,066	-	2,117,842	47,446	-	3,545	654,008	16,225
753 Sam Houston State University	7,183,921	-	4,015,094	20,652	-	359,268	2,669,275	119,632
754 Texas State University – San Marcos	3,685,214	-	1,972,745	-	-	1,022	998,172	713,274
755 Stephen F Austin State University	1,354,322	-	987,652	1,161	-	232,234	901	132,373
756 Sul Ross State University	71,663	-	67,804	1,450	-	522	-	1,887
757 West Texas A&M University	215,798	-	197,564	250	-	3,537	10,310	4,137
758 Board of Regents, Texas State University System	25,168	-	25,168	-	-	-	-	-
759 University of Houston – Clear Lake	28,355,446	-	26,946,583	1,668	-	231,449	388,188	787,558
760 Texas A&M University – Corpus Christi	2,485,476	-	451,140	-	-	1,812,405	120,148	101,784
761 Texas A&M International University	1,299,306	-	31,334	-	-	1,022,965	68,924	176,083
763 University of North Texas Health Science Center at Fort Worth	449,559	-	174,579	-	-	19,537	47,213	208,231
764 Texas A&M University – Texarkana	47,022	-	26,388	-	-	-	16,843	3,791
765 University of Houston – Victoria	9,692,415	-	8,687,719	-	-	20,620	812,575	171,501
769 University of North Texas System	21,398	-	21,398	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
770 Texas A&M University – Central Texas	\$ 487,686	\$ -	\$ 70,748	\$ -	\$ -	\$ 309,422	\$ -	\$ 107,516
771 Texas School for the Blind and Visually Impaired	219,054	-	36,917	-	-	45,820	-	136,317
772 Texas School for the Deaf	225,891	-	1,772	9,808	-	66,273	90,844	57,193
773 University of North Texas – Dallas	127,558	-	-	-	-	127,558	-	-
781 Texas Higher Education Coordinating Board	29,781,244	21,085,717	247,576	310,948	-	5,833	-	8,131,170
783 University of Houston System	6,180,017	-	5,483,754	575,530	-	-	-	120,732
784 University of Houston – Downtown	30,686,473	-	27,761,687	369,200	-	1,041,755	648,078	865,753
785 University of Texas Health Science Center at Tyler	932,558	-	(90,020)	-	-	1,022,578	-	-
787 Lamar State College – Orange	2,256,011	-	538,409	-	-	196,715	1,326,749	194,137
788 Lamar State College – Port Arthur	222,886	-	37,596	-	-	161,201	-	24,089
789 Lamar Institute of Technology	317,550	-	208,879	-	-	67,516	30,000	11,155
802 Texas Parks and Wildlife Department	14,243,961	1,506,590	4,822,856	228,194	-	3,454,178	3,543,004	689,139
808 Texas Historical Commission	1,120,184	-	186,523	75,576	-	7,157	790,198	60,730
809 State Preservation Board	145,496	-	3,261	-	-	26,882	7,500	107,853
813 Texas Commission on the Arts	578,007	-	1,381	572,527	-	75	-	4,024
902 Comptroller – State Fiscal	85,697,376	40,115,197	4,846,961	(6,585)	-	3,986	-	40,737,817
907 Comptroller – State Energy Conservation Office	8,396,865	3,539,741	-	-	-	-	-	4,857,124
COUNTY TOTAL	16,531,728,625	4,013,807,563	2,258,225,392	8,883,529,791	710,833,221	178,534,858	110,671,403	376,126,397
HARRISON								
102 House of Representatives	76,913	-	76,772	-	-	141	-	-
212 Office of Court Administration	322,803	50,964	270,433	-	-	1,405	-	-
226 Court of Appeals – Sixth Court of Appeals District	174,758	-	174,508	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	355,988	65,514	288,599	-	-	-	-	1,875
300 Governor – Fiscal	2,220	851	1,370	-	-	-	-	-
302 Attorney General of Texas	13,343,270	13,556	47,658	12,950,077	-	200,883	-	131,095
304 Comptroller of Public Accounts	7,026	-	5,937	-	-	-	-	1,089
305 Texas General Land Office	1,208,704	51,887	-	-	-	-	-	1,156,817
306 Texas State Library and Archives Commission	261	-	-	-	-	-	-	261
307 Secretary of State	(14,394)	3,575	-	(19,074)	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	130,592	-	-	-	-	-	-	130,592
320 Texas Workforce Commission	10,508,907	3,515	112,026	10,384,600	-	-	-	8,767
323 Teacher Retirement System of Texas	7,919,886	-	7,198,830	721,056	-	-	-	-
327 Employees Retirement System of Texas	858,954	-	778,425	80,529	-	-	-	-
357 Texas Department of Rural Affairs	27,669	27,669	-	-	-	-	-	-
362 Texas Lottery Commission	465,709	-	-	-	-	-	-	465,709
401 Adjutant General's Department	4,874	-	-	-	-	4,874	-	-
403 Texas Veterans Commission	1,718	-	-	-	-	86	-	1,632
405 Texas Department of Public Safety	1,891,836	38,333	1,852,937	-	-	566	-	-
455 Railroad Commission of Texas	56,175	-	56,175	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	4,824	-	-	-	-	4,824	-	-
479 State Office of Risk Management	20,806	-	20,806	-	-	-	-	-
503 Texas Medical Board	5	-	-	-	-	5	-	-
529 Health and Human Services Commission	29,487,732	-	1,353,101	28,133,727	-	905	-	-
530 Department of Family and Protective Services	2,969,211	-	1,798,511	1,169,443	-	1,257	-	-
537 Department of State Health Services	2,178,526	219,904	160,902	1,797,720	-	-	-	-
538 Department of Assistive and Rehabilitative Services	600,326	-	224,352	375,970	-	-	-	3
539 Department of Aging and Disability Services	21,352,597	-	769,209	20,583,388	-	-	-	-
551 Department of Agriculture	1,031,825	758,903	-	272,923	-	-	-	-
554 Texas Animal Health Commission	47,796	-	47,636	-	-	160	-	-
555 Texas AgriLife Extension Service	65,190	-	65,190	-	-	-	-	-
556 Texas AgriLife Research	9,847	-	9,684	-	-	163	-	-
576 Texas Forest Service	240,845	53,293	183,265	-	-	4,023	-	265
582 Texas Commission on Environmental Quality	32,975	-	31,175	-	-	-	-	1,800
592 Soil and Water Conservation Board	9,868	9,868	-	-	-	-	-	-
601 Texas Department of Transportation	19,361,868	7,321	1,868,059	-	15,082,943	2,342,514	-	61,031
608 Texas Department of Motor Vehicles	62,767	-	62,767	-	-	-	-	-
644 Texas Juvenile Justice Department	602,873	572,885	29,988	-	-	-	-	-
696 Texas Department of Criminal Justice	1,052,788	121,934	928,276	-	-	2,579	-	-
701 Texas Education Agency	39,241,037	38,742,775	-	498,262	-	-	-	-
711 Texas A&M University (Main University)	13,606	-	13,606	-	-	-	-	-
714 University of Texas at Arlington	42,930	-	42,930	-	-	-	-	-
719 Texas State Technical College System	2,622,303	-	2,535,286	-	-	57,378	-	29,639
721 University of Texas at Austin	529	-	529	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	21	-	21	-	-	-	-	-
734 Lamar University	1,082	-	1,082	-	-	-	-	-
736 University of Texas – Pan American	24,624	-	24,624	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,167	-	2,167	-	-	-	-	-
750 University of Texas at Tyler	358,938	-	358,938	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
751 Texas A&M University – Commerce	\$ 5,105	\$ -	\$ 5,105	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University – San Marcos	2,901	-	2,901	-	-	-	-	-
755 Stephen F Austin State University	10,986	-	8,986	-	-	-	-	2,000
756 Sul Ross State University	125,302	-	123,892	-	-	785	-	625
781 Texas Higher Education Coordinating Board	3,574,115	2,656,673	-	-	-	-	-	917,442
802 Texas Parks and Wildlife Department	1,044,276	-	893,402	-	-	74,321	400	76,153
808 Texas Historical Commission	167,319	-	125,430	-	-	38,768	-	3,121
813 Texas Commission on the Arts	11,679	-	-	11,679	-	-	-	-
902 Comptroller – State Fiscal	1,049,310	797,894	-	-	-	-	-	251,417
COUNTY TOTAL	164,774,770	44,197,312	22,555,494	76,960,299	15,082,943	2,736,741	400	3,241,580
HARTLEY								
212 Office of Court Administration	9,775	9,775	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,908	38,908	-	-	-	-	-	-
302 Attorney General of Texas	34,349	52	-	30,453	-	-	-	3,844
304 Comptroller of Public Accounts	36	-	-	-	-	-	-	36
307 Secretary of State	234	234	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,335	-	-	-	-	-	-	2,335
320 Texas Workforce Commission	57,058	-	2,026	55,032	-	-	-	-
323 Teacher Retirement System of Texas	86,506	-	85,413	1,094	-	-	-	-
327 Employees Retirement System of Texas	48,302	-	42,530	5,772	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
529 Health and Human Services Commission	406,273	-	-	406,273	-	-	-	-
530 Department of Family and Protective Services	20,746	-	7,876	12,870	-	-	-	-
538 Department of Assistive and Rehabilitative Services	645	-	-	645	-	-	-	-
539 Department of Aging and Disability Services	1,233,325	-	-	1,233,325	-	-	-	-
551 Department of Agriculture	44,994	35,892	-	-	-	-	-	9,102
592 Soil and Water Conservation Board	22,711	12,711	-	10,000	-	-	-	-
601 Texas Department of Transportation	2,590,838	-	344,869	-	2,112,920	133,048	-	-
696 Texas Department of Criminal Justice	436,453	-	409,503	-	-	-	-	26,950
701 Texas Education Agency	738,864	738,864	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
902 Comptroller – State Fiscal	38,305	35,107	-	-	-	-	-	3,197
COUNTY TOTAL	5,812,660	871,543	892,218	1,755,464	2,112,920	133,048	0	47,465
HASKELL								
101 Senate	34	-	-	-	-	34	-	-
212 Office of Court Administration	9,435	9,435	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	368,482	66,837	298,559	-	-	-	-	3,085
302 Attorney General of Texas	844,377	-	-	841,346	-	-	-	3,031
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
307 Secretary of State	9,488	920	-	8,568	-	-	-	-
320 Texas Workforce Commission	360,056	-	7,514	351,754	-	-	-	788
323 Teacher Retirement System of Texas	1,333,977	-	1,258,660	75,317	-	-	-	-
327 Employees Retirement System of Texas	201,402	-	197,347	4,055	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,472	8,472	-	-	-	-	-	-
362 Texas Lottery Commission	28,955	-	-	-	-	-	-	28,955
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	456,116	11,221	436,297	-	-	5,263	-	3,335
479 State Office of Risk Management	22,112	-	22,112	-	-	-	-	-
529 Health and Human Services Commission	1,526,836	-	299,096	1,216,431	-	909	-	10,400
530 Department of Family and Protective Services	482,439	-	472,937	9,502	-	-	-	-
537 Department of State Health Services	86,665	-	-	86,665	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,142	-	-	1,142	-	-	-	-
539 Department of Aging and Disability Services	2,002,711	-	200,608	1,802,103	-	-	-	-
551 Department of Agriculture	167,345	50,012	50,938	66,395	-	-	-	-
555 Texas AgriLife Extension Service	55,368	-	55,368	-	-	-	-	-
576 Texas Forest Service	5,874	5,874	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,462	21,462	-	-	-	-	-	-
601 Texas Department of Transportation	3,475,046	-	888,332	340	642,705	1,943,633	-	36
644 Texas Juvenile Justice Department	61,700	61,700	-	-	-	-	-	-
696 Texas Department of Criminal Justice	966,276	53,418	907,078	-	-	-	5,005	776
701 Texas Education Agency	7,730,119	7,728,371	1,748	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,500	-	-	-	-	-	-	4,500
802 Texas Parks and Wildlife Department	64,202	-	62,910	-	-	1,277	-	15
902 Comptroller – State Fiscal	96,895	75,850	-	-	-	-	-	21,046
COUNTY TOTAL	20,392,048	8,093,571	5,159,506	4,463,619	642,705	1,951,117	5,005	76,524

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS								
101 Senate	\$ 999,287	\$ -	\$ 998,242	\$ -	\$ 745	\$ -	\$ 300	
102 House of Representatives	1,322,816	-	1,319,441	-	-	3,375	-	-
103 Texas Legislative Council	960,387	-	944,209	-	-	15,750	-	428
104 Legislative Budget Board	706,239	-	704,976	-	-	-	-	1,263
201 Supreme Court	65,822	-	65,822	-	-	-	-	-
211 Court of Criminal Appeals	2,049,972	1,624,225	425,747	-	-	-	-	-
212 Office of Court Administration	431,188	97,113	334,075	-	-	-	-	-
215 Office of Capital Writs	10,743	-	10,743	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	89,768	-	89,768	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	663,247	274,178	370,453	-	-	-	-	18,617
242 State Commission on Judicial Conduct	82,623	-	82,623	-	-	-	-	-
300 Governor – Fiscal	1,546,237	75,863	644,011	826,299	-	-	-	65
301 Governor – Executive	642,266	-	642,266	-	-	-	-	-
302 Attorney General of Texas	42,494,430	112,604	12,894,073	28,863,502	-	-	-	624,251
303 Texas Facilities Commission	836,029	-	811,674	-	-	14,893	9,310	151
304 Comptroller of Public Accounts	9,150,040	-	9,147,133	-	-	1,110	-	1,798
305 Texas General Land Office	10,767,574	-	5,628,273	-	-	164,936	-	4,974,365
306 Texas State Library and Archives Commission	456,546	-	437,341	-	-	-	-	19,205
307 Secretary of State	905,610	27,210	889,505	(11,108)	-	-	-	2
308 State Auditor	1,618,892	-	1,618,092	-	-	-	-	800
312 Texas State Securities Board	361,125	-	361,069	-	-	50	-	6
313 Department of Information Resources	2,049,864	-	2,043,837	-	-	6,027	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,808,576	-	-	-	-	-	-	8,808,576
320 Texas Workforce Commission	28,101,624	-	9,818,314	18,256,490	-	644	-	26,176
323 Teacher Retirement System of Texas	31,176,828	-	29,206,672	1,967,150	-	1,007	-	2,000
327 Employees Retirement System of Texas	91,843,932	-	90,693,610	1,132,318	-	17,940	-	65
329 Texas Real Estate Commission	206,523	-	206,228	-	-	-	-	296
332 Texas Department of Housing and Community Affairs	3,508,210	6,656	2,230,972	1,266,200	-	-	-	4,383
338 State Pension Review Board	83	-	83	-	-	-	-	-
347 Texas Public Finance Authority	107,805	-	107,805	-	-	-	-	-
352 Bond Review Board	93,153	-	92,892	-	-	99	-	162
356 Texas Ethics Commission	304,874	-	304,874	-	-	-	-	-
359 Office of Public Insurance Counsel	105,082	-	105,082	-	-	-	-	-
360 State Office of Administrative Hearings	455,210	-	453,804	-	-	-	-	1,406
362 Texas Lottery Commission	4,584,006	2,029	2,355,130	-	-	875	-	2,225,972
401 Adjutant General's Department	6,520,488	-	2,207,067	56,394	-	781,078	3,467,547	8,402
403 Texas Veterans Commission	456,653	-	451,594	-	-	-	-	5,058
405 Texas Department of Public Safety	3,176,339	317,914	2,656,719	-	-	56,032	-	145,674
407 Commission on Law Enforcement Officer Standards and Education	97,283	-	96,613	-	-	670	-	-
409 Commission on Jail Standards	56,124	-	56,124	-	-	-	-	-
411 Texas Commission on Fire Protection	52,941	-	49,538	-	-	1,299	-	2,104
448 Office of Injured Employee Counsel	60,552	-	60,552	-	-	-	-	-
450 Department of Savings and Mortgage Lending	189,070	-	189,070	-	-	-	-	-
451 Texas Department of Banking	702,054	-	691,311	-	-	10,743	-	-
452 Texas Department of Licensing and Regulation	1,496,639	-	1,493,578	-	-	-	-	3,061
454 Texas Department of Insurance	5,953,777	-	5,944,693	-	-	8,018	-	1,066
455 Railroad Commission of Texas	2,391,572	-	1,808,498	-	-	38,413	-	544,661
456 Board of Plumbing Examiners	575	-	-	-	-	375	-	200
457 Texas State Board of Public Accountancy	98,550	-	97,650	-	-	900	-	-
458 Texas Alcoholic Beverage Commission	943,383	-	941,905	-	-	1,174	-	304
459 Texas Board of Architectural Examiners	59,984	-	59,484	-	-	-	-	500
460 Texas Board of Professional Engineers	336,752	-	334,136	-	-	2,021	-	595
466 Office of Consumer Credit Commissioner	290,856	-	290,856	-	-	-	-	-
473 Public Utility Commission of Texas	251,793	-	251,793	-	-	-	-	-
475 Office of Public Utility Counsel	61,855	-	61,855	-	-	-	-	-
476 Texas Racing Commission	74,831	-	74,831	-	-	-	-	-
477 Commission on State Emergency Communications	197,055	-	196,211	-	-	50	-	794
479 State Office of Risk Management	788,512	-	788,512	-	-	-	-	-
481 Texas Board of Professional Geoscientists	5,222	-	5,222	-	-	-	-	-
503 Texas Medical Board	328,769	-	327,468	-	-	-	-	1,301
504 Texas State Board of Dental Examiners	127,500	-	127,500	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	217,824	-	217,824	-	-	-	-	-
507 Texas Board of Nursing	483,731	-	483,715	-	-	-	-	15
508 Texas Board of Chiropractic Examiners	21,945	-	21,945	-	-	-	-	-
513 Texas Funeral Service Commission	188,218	-	188,218	-	-	-	-	-
514 Texas Optometry Board	61	-	61	-	-	-	-	-
515 Texas State Board of Pharmacy	388,966	-	388,842	-	-	-	-	124
520 Board of Examiners of Psychologists	124,181	-	124,181	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
529 Health and Human Services Commission	\$ 91,740,341	\$ -	\$ 9,795,099	\$ 81,889,913	\$ -	\$ 41,375	\$ -	\$ 13,954
530 Department of Family and Protective Services	12,115,339	-	6,702,018	5,405,823	-	823	-	6,675
533 Executive Council of Physical and Occupational Therapy Examiners	49,303	-	49,303	-	-	-	-	-
537 Department of State Health Services	14,198,237	1,921,844	8,943,832	3,283,139	-	23,297	-	26,126
538 Department of Assistive and Rehabilitative Services	15,725,316	-	9,757,565	5,914,456	-	1,689	-	51,607
539 Department of Aging and Disability Services	26,465,722	-	4,607,906	21,755,927	-	52,950	13,465	35,473
542 Cancer Prevention and Research Institute of Texas	335,545	-	-	335,545	-	-	-	-
551 Department of Agriculture	4,397,846	11,939	2,149,975	1,938,287	-	1,125	219,370	77,150
554 Texas Animal Health Commission	316,254	-	308,509	-	-	7,594	-	151
555 Texas AgriLife Extension Service	81,297	-	81,197	-	-	-	-	100
556 Texas AgriLife Research	14,078	-	13,071	-	-	1,007	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	30,932	-	30,932	-	-	-	-	-
576 Texas Forest Service	65,593	65,502	91	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	55,330	-	55,330	-	-	-	-	-
580 Texas Water Development Board	2,216,123	47,615	2,168,333	-	-	50	-	125
582 Texas Commission on Environmental Quality	5,048,540	-	4,876,724	-	-	3,840	-	167,976
592 Soil and Water Conservation Board	64,681	13,069	24,000	1,856	-	-	-	25,756
601 Texas Department of Transportation	61,187,357	1,941,030	18,056,934	2,676	23,320,255	11,781,045	366,547	5,718,869
608 Texas Department of Motor Vehicles	2,822,257	-	2,822,465	-	-	-	-	(208)
644 Texas Juvenile Justice Department	2,325,387	863,061	1,335,900	-	-	48,088	-	78,338
696 Texas Department of Criminal Justice	9,703,101	-	3,862,584	-	-	28,958	-	5,811,559
701 Texas Education Agency	130,335,619	124,710,347	4,113,564	1,508,589	-	-	-	3,119
709 Texas A&M University System Health Science Center	64,716	-	59,946	-	-	1,480	-	3,290
711 Texas A&M University (Main University)	289,245	-	289,245	-	-	-	-	-
712 Texas Engineering Experiment Station	47,412	-	47,412	-	-	-	-	-
713 Tarleton State University	95,061	-	95,061	-	-	-	-	-
714 University of Texas at Arlington	1,220	-	1,220	-	-	-	-	-
715 Prairie View A&M University	122,619	-	122,619	-	-	-	-	-
719 Texas State Technical College System	3,770	-	2,060	-	-	-	-	1,710
720 University of Texas System	1,828,501	-	1,827,796	-	-	-	-	705
721 University of Texas at Austin	5,419,626	-	5,401,428	-	-	9,783	-	8,415
723 University of Texas Medical Branch at Galveston	213,094	-	213,094	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	109,680	-	109,680	-	-	-	-	-
730 University of Houston	95,317	-	95,317	-	-	-	-	-
731 Texas Woman's University	261,527	-	261,527	-	-	-	-	-
732 Texas A&M University – Kingsville	98,347	-	99,245	-	-	(898)	-	-
733 Texas Tech University	159,290	-	156,170	2,500	-	-	620	-
734 Lamar University	89,909	-	89,909	-	-	-	-	-
735 Midwestern State University	59,522	-	59,522	-	-	-	-	-
736 University of Texas – Pan American	497,476	-	235,981	-	-	-	-	261,495
737 Angelo State University	428	-	428	-	-	-	-	-
738 University of Texas at Dallas	172,887	-	172,887	-	-	-	-	-
742 University of Texas of the Permian Basin	109,323	-	109,323	-	-	-	-	-
743 University of Texas at San Antonio	784,223	-	783,683	-	-	540	-	-
744 University of Texas Health Science Center at Houston	206,565	-	206,565	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	360,916	-	359,956	-	-	550	-	410
747 University of Texas at Brownsville	3,648	-	3,648	-	-	-	-	-
749 Texas A&M University – San Antonio	4,810	-	4,810	-	-	-	-	-
750 University of Texas at Tyler	55,144	-	55,144	-	-	-	-	-
751 Texas A&M University – Commerce	7,135	-	7,135	-	-	-	-	-
752 University of North Texas	87,946	-	78,729	9,217	-	-	-	-
753 Sam Houston State University	319,431	-	66,273	-	-	755	-	252,402
754 Texas State University – San Marcos	69,766,759	-	67,807,726	-	-	130,333	1,271,560	557,141
755 Stephen F Austin State University	12,987	-	10,987	-	-	-	-	2,000
756 Sul Ross State University	272,826	-	235,500	-	-	19,309	-	18,017
757 West Texas A&M University	47,922	-	47,922	-	-	-	-	-
758 Board of Regents, Texas State University System	370,680	-	370,680	-	-	-	-	-
759 University of Houston – Clear Lake	176,684	-	176,684	-	-	-	-	-
760 Texas A&M University – Corpus Christi	15,807	-	15,807	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	5,593	-	4,850	-	-	743	-	-
764 Texas A&M University – Texarkana	32,083	-	32,083	-	-	-	-	-
770 Texas A&M University – Central Texas	88,822	-	87,822	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	468,749	-	465,448	-	-	2,310	-	991
772 Texas School for the Deaf	3,669,118	-	3,635,615	-	-	11,733	-	21,770
781 Texas Higher Education Coordinating Board	6,584,323	-	742,866	-	-	-	-	5,841,457
783 University of Houston System	65,287	-	65,287	-	-	-	-	-
784 University of Houston – Downtown	16,229	-	16,229	-	-	-	-	-
787 Lamar State College – Orange	3,888	-	-	-	-	3,888	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
789 Lamar Institute of Technology	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140
802 Texas Parks and Wildlife Department	4,896,065	603,604	3,971,844	-	-	332,651	(17,926)	5,891
808 Texas Historical Commission	535,962	8,647	517,755	-	-	2,603	-	6,957
809 State Preservation Board	882,485	-	853,833	-	-	19,454	-	9,198
813 Texas Commission on the Arts	87,281	-	77,721	9,560	-	-	-	-
902 Comptroller – State Fiscal	1,545,162	900,009	1,800	-	-	-	-	643,353
907 Comptroller – State Energy Conservation Office	896,338	39,815	-	-	-	-	-	856,523
930 Treasury Safekeeping Trust Company	558,978	-	558,978	-	-	-	-	-
COUNTY TOTAL	755,513,816	133,664,275	367,194,984	174,414,734	23,320,255	13,655,296	5,330,493	37,933,779
HEMPHILL								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	47,350	-	47,232	-	-	118	-	-
212 Office of Court Administration	7,276	7,276	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,320	36,766	-	-	-	-	-	554
302 Attorney General of Texas	498,999	4,163	-	494,059	-	-	-	777
304 Comptroller of Public Accounts	74,732	-	74,644	-	-	-	-	88
307 Secretary of State	(274)	-	-	(274)	-	-	-	-
320 Texas Workforce Commission	97,561	-	3,715	93,836	-	-	-	11
323 Teacher Retirement System of Texas	670,669	-	648,527	22,142	-	-	-	-
327 Employees Retirement System of Texas	68,898	-	63,511	5,387	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
405 Texas Department of Public Safety	230,793	-	230,793	-	-	-	-	-
454 Texas Department of Insurance	47,705	-	47,705	-	-	-	-	-
529 Health and Human Services Commission	857,658	-	-	857,658	-	-	-	-
530 Department of Family and Protective Services	91,497	-	66,082	25,415	-	-	-	-
537 Department of State Health Services	90,737	-	-	90,737	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,252	-	-	2,252	-	-	-	-
539 Department of Aging and Disability Services	617,427	-	-	617,427	-	-	-	-
551 Department of Agriculture	208,643	208,643	-	-	-	-	-	-
555 Texas AgriLife Extension Service	33,993	-	33,993	-	-	-	-	-
576 Texas Forest Service	8,400	8,400	-	-	-	-	-	-
580 Texas Water Development Board	13,083	13,083	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,383	12,383	-	-	-	-	-	-
601 Texas Department of Transportation	3,496,050	-	503,365	-	2,784,612	207,971	-	101
644 Texas Juvenile Justice Department	99,536	99,536	-	-	-	-	-	-
694 Texas Department of Criminal Justice	54,055	-	-	-	-	1,055	-	53,000
701 Texas Education Agency	1,753,888	1,753,888	-	-	-	-	-	-
711 Texas A&M University (Main University)	8,014	-	8,014	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	199,873	-	186,178	-	-	12,713	-	983
813 Texas Commission on the Arts	162	-	-	162	-	-	-	-
902 Comptroller – State Fiscal	151,423	130,100	-	-	-	-	-	21,324
COUNTY TOTAL	9,487,160	2,274,238	1,913,759	2,208,801	2,784,612	221,912	0	83,837
HENDERSON								
101 Senate	117	-	-	-	-	117	-	-
102 House of Representatives	6,825	-	-	-	-	6,825	-	-
212 Office of Court Administration	79,926	74,971	-	-	-	-	-	4,955
241 District Courts – Comptroller's Judiciary Section	716,516	270,958	441,220	-	-	-	-	4,338
300 Governor – Fiscal	131,567	57,135	-	74,433	-	-	-	-
302 Attorney General of Texas	12,595,647	13,764	270,619	12,256,237	-	-	-	55,027
304 Comptroller of Public Accounts	144,655	-	143,339	-	-	294	-	1,022
305 Texas General Land Office	6,382,448	-	71,573	-	-	-	-	6,310,874
307 Secretary of State	16,533	11,402	-	5,132	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	111,588	-	-	-	-	-	-	111,588
320 Texas Workforce Commission	11,074,506	409,372	309,307	10,348,981	-	-	-	6,845
323 Teacher Retirement System of Texas	12,023,923	-	11,090,752	933,171	-	-	-	-
327 Employees Retirement System of Texas	2,609,699	-	1,944,216	665,483	-	-	-	-
332 Texas Department of Housing and Community Affairs	642,705	582,024	-	60,681	-	-	-	-
362 Texas Lottery Commission	488,128	33,331	-	-	-	-	-	454,798
401 Adjutant General's Department	1,199	-	1,199	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,507,893	131,781	1,351,412	-	-	7,325	-	17,375
411 Texas Commission on Fire Protection	701	-	701	-	-	-	-	-
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	132,999	-	131,094	-	-	175	-	1,730
458 Texas Alcoholic Beverage Commission	84,198	-	84,198	-	-	-	-	-
477 Commission on State Emergency Communications	391,559	391,559	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
479 State Office of Risk Management	\$ 94,839	\$ -	\$ 94,839	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	5,302	-	5,250	-	-	-	-	52
506 University of Texas MODO Anderson Cancer Center	1,465	-	1,465	-	-	-	-	-
507 Texas Board of Nursing	18,086	-	18,086	-	-	-	-	-
529 Health and Human Services Commission	41,149,637	-	3,862,187	37,230,426	-	50,681	-	6,344
530 Department of Family and Protective Services	1,889,179	-	1,169,000	719,769	-	409	-	-
537 Department of State Health Services	2,681,276	-	908,763	1,587,233	-	170,787	-	14,493
538 Department of Assistive and Rehabilitative Services	534,131	-	192,141	341,892	-	98	-	-
539 Department of Aging and Disability Services	22,677,217	-	932,329	21,744,826	-	62	-	-
551 Department of Agriculture	710,624	622,247	-	88,376	-	-	-	-
554 Texas Animal Health Commission	34,628	-	34,600	-	-	28	-	-
555 Texas AgriLife Extension Service	145,738	-	145,738	-	-	-	-	-
576 Texas Forest Service	200,781	122,460	78,111	-	-	-	-	210
582 Texas Commission on Environmental Quality	157,455	-	157,455	-	-	-	-	-
592 Soil and Water Conservation Board	13,733	13,733	-	-	-	-	-	-
601 Texas Department of Transportation	13,221,902	101,188	3,932,668	2,500	6,401,550	2,213,395	-	570,602
644 Texas Juvenile Justice Department	872,910	391,371	481,089	-	-	450	-	-
696 Texas Department of Criminal Justice	15,103,875	414,862	14,614,148	-	-	73,890	-	974
701 Texas Education Agency	45,553,641	45,447,180	332	-	-	-	-	106,129
704 Public Community/Junior Colleges	10,844,135	10,844,135	-	-	-	-	-	-
714 University of Texas at Arlington	8,922	-	8,922	-	-	-	-	-
716 Texas Engineering Extension Service	1,198	-	-	-	-	-	-	1,198
719 Texas State Technical College System	1,480	-	-	-	-	-	-	1,480
721 University of Texas at Austin	405	-	-	-	-	-	-	405
723 University of Texas Medical Branch at Galveston	35	-	35	-	-	-	-	-
738 University of Texas at Dallas	6,164	-	6,164	-	-	-	-	-
750 University of Texas at Tyler	387,735	-	386,697	-	-	-	-	1,038
751 Texas A&M University – Commerce	45,839	-	45,839	-	-	-	-	-
752 University of North Texas	4,719	-	-	4,719	-	-	-	-
753 Sam Houston State University	54,625	-	54,625	-	-	-	-	-
754 Texas State University – San Marcos	5,189	-	5,189	-	-	-	-	-
755 Stephen F Austin State University	68,551	-	68,551	-	-	-	-	-
773 University of North Texas – Dallas	5,364	-	5,364	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,416,306	1,422,516	-	(6,285)	-	-	-	75
785 University of Texas Health Science Center at Tyler	10,308	-	10,308	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,526,970	201,243	2,225,126	590	-	87,918	1,713	10,380
808 Texas Historical Commission	35	-	-	-	-	-	-	35
902 Comptroller – State Fiscal	933,308	387,046	289,499	-	-	-	-	256,763
907 Comptroller – State Energy Conservation Office	173,141	173,141	-	-	-	-	-	-
COUNTY TOTAL	210,706,897	62,117,419	45,574,150	86,058,165	6,401,550	2,612,453	1,713	7,941,447
HIDALGO								
101 Senate	381,122	-	350,057	-	-	30,721	-	345
102 House of Representatives	668,400	-	655,910	-	-	12,114	-	376
103 Texas Legislative Council	18,611	-	18,171	-	-	-	-	440
104 Legislative Budget Board	110,350	-	110,350	-	-	-	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
201 Supreme Court	6,583,487	-	-	6,583,487	-	-	-	-
212 Office of Court Administration	1,521,880	939,733	578,514	-	-	2,372	-	1,262
224 Court of Appeals – Fourth Court of Appeals District	4,152	-	-	-	-	-	-	4,152
233 Court of Appeals – Thirteenth Court of Appeals District	1,207,146	-	1,199,397	-	-	3,395	-	4,354
241 District Courts – Comptroller's Judiciary Section	2,835,471	1,017,358	1,805,809	-	-	-	-	12,304
300 Governor – Fiscal	2,786,459	998,339	158,000	630,120	-	-	-	1,000,000
302 Attorney General of Texas	131,499,995	175,363	6,612,191	122,617,334	-	730,434	-	1,364,672
303 Texas Facilities Commission	129,098	-	-	-	-	-	126,863	2,235
304 Comptroller of Public Accounts	1,773,996	-	1,662,038	-	-	105,336	-	6,622
305 Texas General Land Office	11,529,544	8,397,201	1,259,578	-	-	74,950	-	1,797,815
306 Texas State Library and Archives Commission	13,691	5,106	-	-	-	-	-	8,585
307 Secretary of State	177,027	54,302	140,607	(18,860)	-	728	-	250
312 Texas State Securities Board	785	-	-	-	-	550	-	235
315 Comptroller – Prepaid Higher Education Tuition Board	1,177,330	-	-	-	-	-	-	1,177,330
320 Texas Workforce Commission	202,181,905	1,125,683	11,104,239	189,670,711	-	77,739	-	203,533
323 Teacher Retirement System of Texas	82,866,459	-	75,020,731	7,845,727	-	-	-	-
327 Employees Retirement System of Texas	15,489,416	-	13,775,777	1,713,639	-	-	-	-
329 Texas Real Estate Commission	103,128	-	3,128	-	-	-	-	100,000
332 Texas Department of Housing and Community Affairs	5,522,513	-	185,541	5,266,397	-	13,944	-	56,631
362 Texas Lottery Commission	10,305,909	502,046	117,719	-	-	5,000	-	9,681,144
401 Adjutant General's Department	432,799	-	397,768	2,764	-	31,516	-	751
403 Texas Veterans Commission	373,943	18,771	183,205	143,382	-	23,926	-	4,660

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
405 Texas Department of Public Safety	\$ 27,863,349	\$ 5,521,399	\$ 21,721,902	\$ -	\$ -	\$ 367,887	\$ 100,023	\$ 152,136
407 Commission on Law Enforcement Officer Standards and Education	1,584	-	1,584	-	-	-	-	-
448 Office of Injured Employee Counsel	212,651	-	212,651	-	-	-	-	-
451 Texas Department of Banking	170,281	-	150,572	-	-	-	-	19,708
452 Texas Department of Licensing and Regulation	84,765	-	68,506	-	-	-	-	16,259
454 Texas Department of Insurance	392,850	-	306,125	-	-	86,725	-	-
455 Railroad Commission of Texas	328,176	78,157	249,857	-	-	-	-	162
458 Texas Alcoholic Beverage Commission	2,183,040	3,266	1,969,523	-	-	205,551	-	4,700
464 Texas Board of Professional Land Surveying	2,470	-	2,470	-	-	-	-	-
477 Commission on State Emergency Communications	3,693,261	3,693,261	-	-	-	-	-	-
479 State Office of Risk Management	801,247	-	801,247	-	-	-	-	-
503 Texas Medical Board	33,353	-	33,094	-	-	-	-	259
506 University of Texas MODO Anderson Cancer Center	4,969	-	4,969	-	-	-	-	-
507 Texas Board of Nursing	150	-	-	-	-	-	-	150
513 Texas Funeral Service Commission	1,963	-	1,963	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	373,068,042	-	31,965,891	337,294,530	-	3,688,269	-	119,351
530 Department of Family and Protective Services	21,976,167	-	17,177,722	4,757,587	-	23,371	-	17,486
533 Executive Council of Physical and Occupational Therapy Examiners	2,021	-	2,021	-	-	-	-	-
537 Department of State Health Services	84,822,928	14,805,878	6,112,592	63,682,111	-	106,501	-	115,846
538 Department of Assistive and Rehabilitative Services	12,363,839	-	3,373,386	8,930,471	-	943	-	59,039
539 Department of Aging and Disability Services	180,767,389	5,769,334	6,004,260	168,858,053	-	379	-	135,362
542 Cancer Prevention and Research Institute of Texas	508	-	508	-	-	-	-	-
551 Department of Agriculture	64,887,150	1,385,082	1,616,876	61,737,747	-	70,962	-	76,482
554 Texas Animal Health Commission	3,402	-	1,470	-	-	1,923	-	9
555 Texas AgriLife Extension Service	638,402	-	621,300	-	-	13,223	-	3,879
556 Texas AgriLife Research	1,205,621	-	1,111,538	-	-	86,629	-	7,454
576 Texas Forest Service	82,988	36,366	46,621	-	-	1	-	-
580 Texas Water Development Board	4,058,248	2,821,642	66,734	1,154,000	-	15,692	-	180
582 Texas Commission on Environmental Quality	1,501,158	257,430	322,725	-	-	187,232	-	733,770
592 Soil and Water Conservation Board	122,921	18,242	-	64,303	-	13,171	-	27,204
601 Texas Department of Transportation	72,290,083	8,077,533	14,044,014	73,765	44,876,808	4,780,412	-	437,552
608 Texas Department of Motor Vehicles	760,544	-	760,028	-	-	514	-	2
644 Texas Juvenile Justice Department	19,089,190	4,444,116	14,118,777	25	-	488,210	-	38,061
694 Texas Youth Commission	20,514	-	-	-	-	20,514	-	-
696 Texas Department of Criminal Justice	34,441,808	7,866,159	25,010,805	-	-	1,365,570	190,000	9,273
701 Texas Education Agency	1,791,122,103	1,789,550,459	44,773	1,526,865	-	-	-	5
704 Public Community/Junior Colleges	33,882,131	33,882,131	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	337,953	-	330,991	-	-	6,433	-	528
711 Texas A&M University (Main University)	373,287	-	350,463	-	-	22,817	-	7
712 Texas Engineering Experiment Station	1,336	-	1,336	-	-	-	-	-
713 Tarleton State University	202,032	-	202,032	-	-	-	-	-
714 University of Texas at Arlington	193,677	-	193,677	-	-	-	-	-
715 Prairie View A&M University	10,207	-	5,207	5,000	-	-	-	-
716 Texas Engineering Extension Service	3,858	-	794	-	-	-	-	3,064
719 Texas State Technical College System	3,287,211	-	2,790,824	-	-	136,280	-	360,108
720 University of Texas System	1,027,010	-	181,830	-	-	-	-	845,180
721 University of Texas at Austin	517,513	-	493,553	-	-	-	-	23,960
723 University of Texas Medical Branch at Galveston	270,598	-	270,598	-	-	-	-	-
724 University of Texas at El Paso	139,232	-	139,232	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	75,231	-	75,231	-	-	-	-	-
730 University of Houston	23,588	-	23,588	-	-	-	-	-
731 Texas Woman's University	52,956	-	52,956	-	-	-	-	-
732 Texas A&M University – Kingsville	752,277	-	750,368	-	-	1,829	-	80
733 Texas Tech University	142,558	-	140,558	2,000	-	-	-	-
734 Lamar University	345,286	-	345,286	-	-	-	-	-
736 University of Texas – Pan American	65,686,712	-	60,010,236	175,267	-	896,998	3,616,193	988,018
739 Texas Tech University Health Sciences Center	9,929	-	9,929	-	-	-	-	-
742 University of Texas of the Permian Basin	136,719	-	136,359	-	-	-	-	361
743 University of Texas at San Antonio	727,148	-	727,148	-	-	-	-	-
744 University of Texas Health Science Center at Houston	214,322	-	214,322	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,323,122	-	1,641,352	-	-	30,094	-	651,677
747 University of Texas at Brownsville	1,523,688	-	1,478,164	-	-	45,524	-	-
749 Texas A&M University – San Antonio	109,256	-	109,256	-	-	-	-	-
752 University of North Texas	85,811	-	85,811	-	-	-	-	-
753 Sam Houston State University	55,687	-	53,219	1,148	-	-	-	1,321
754 Texas State University – San Marcos	529,582	-	512,808	-	-	-	-	16,774

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
755 Stephen F Austin State University	\$ 116,084	\$ -	\$ 116,084	\$ -	\$ -	\$ -	\$ -	\$ -
756 Sul Ross State University	900	-	-	900	-	-	-	-
757 West Texas A&M University	20	-	-	-	-	-	-	20
759 University of Houston – Clear Lake	133,661	-	133,661	-	-	-	-	-
760 Texas A&M University – Corpus Christi	185,369	-	184,934	-	-	430	-	5
761 Texas A&M International University	69,025	-	65,130	-	-	3,895	-	-
763 University of North Texas Health Science Center at Fort Worth	253,644	-	253,644	-	-	-	-	-
765 University of Houston – Victoria	181,949	-	181,949	-	-	-	-	-
769 University of North Texas System	89,353	-	89,353	-	-	-	-	-
770 Texas A&M University – Central Texas	101,431	-	101,431	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	9,741	-	6,363	-	-	-	-	3,378
772 Texas School for the Deaf	2,174	-	-	1,406	-	643	-	125
773 University of North Texas – Dallas	8,046	-	8,046	-	-	-	-	-
781 Texas Higher Education Coordinating Board	8,136,260	5,464,195	6,744	65,299	-	-	-	2,600,021
784 University of Houston – Downtown	270,490	-	270,490	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,293,941	675,057	1,342,222	22,727	-	216,900	186	36,849
808 Texas Historical Commission	70,888	18,581	-	-	-	-	52,112	195
809 State Preservation Board	790	-	-	-	-	-	-	790
813 Texas Commission on the Arts	16,822	-	-	16,822	-	-	-	-
902 Comptroller – State Fiscal	5,176,674	2,814,104	741,940	(3,754)	-	-	-	1,624,384
907 Comptroller – State Energy Conservation Office	5,827,314	5,827,314	-	-	-	-	-	-
COUNTY TOTAL	3,314,678,590	1,906,243,610	338,094,460	982,820,974	44,876,808	13,998,490	4,085,377	24,558,872
HILL								
101 Senate	2,988	-	2,988	-	-	-	-	-
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	41,453	41,453	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	35,142	-	35,142	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	518,137	201,201	316,401	-	-	-	-	535
300 Governor – Fiscal	128,547	128,547	-	-	-	-	-	-
302 Attorney General of Texas	6,032,104	55,127	-	5,917,072	-	-	-	59,905
304 Comptroller of Public Accounts	125,250	-	125,034	-	-	-	-	216
305 Texas General Land Office	2,215,553	-	-	-	-	-	-	2,215,553
307 Secretary of State	32,180	9,520	-	22,659	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,930	-	-	-	-	-	-	14,930
320 Texas Workforce Commission	4,186,297	187,773	95,775	3,897,130	-	-	-	5,618
323 Teacher Retirement System of Texas	6,262,545	-	5,819,091	443,454	-	-	-	-
327 Employees Retirement System of Texas	964,668	-	602,591	362,076	-	-	-	-
332 Texas Department of Housing and Community Affairs	162	-	-	162	-	-	-	-
357 Texas Department of Rural Affairs	2,169	2,169	-	-	-	-	-	-
362 Texas Lottery Commission	235,967	40,329	-	-	-	-	-	195,638
401 Adjutant General's Department	49,631	-	49,631	-	-	-	-	-
403 Texas Veterans Commission	16,445	-	15,889	-	-	-	-	555
405 Texas Department of Public Safety	654,867	56,659	596,440	-	-	1,768	-	-
454 Texas Department of Insurance	68,114	-	68,099	-	-	-	-	15
458 Texas Alcoholic Beverage Commission	139,752	-	139,752	-	-	-	-	-
479 State Office of Risk Management	30,446	-	30,446	-	-	-	-	-
503 Texas Medical Board	201	-	-	-	-	-	-	201
507 Texas Board of Nursing	48,136	-	48,136	-	-	-	-	-
529 Health and Human Services Commission	6,852,018	-	851,281	5,997,524	-	3,180	-	34
530 Department of Family and Protective Services	804,996	-	474,221	330,693	-	82	-	-
537 Department of State Health Services	921,426	-	206,999	714,427	-	-	-	-
538 Department of Assistive and Rehabilitative Services	188,759	-	162,021	26,738	-	-	-	-
539 Department of Aging and Disability Services	12,566,631	-	2,031,409	10,535,222	-	-	-	-
551 Department of Agriculture	668,871	652,814	-	16,057	-	-	-	-
555 Texas AgriLife Extension Service	92,463	-	92,463	-	-	-	-	-
576 Texas Forest Service	124,549	118,995	1,437	-	-	-	-	4,117
580 Texas Water Development Board	665,000	-	-	-	-	-	-	665,000
582 Texas Commission on Environmental Quality	(21,754)	-	-	-	-	117	-	(21,871)
592 Soil and Water Conservation Board	83,809	25,325	58,484	-	-	-	-	-
601 Texas Department of Transportation	45,036,460	-	2,065,864	600	37,542,382	5,403,606	-	24,010
608 Texas Department of Motor Vehicles	1,523	-	1,523	-	-	-	-	-
644 Texas Juvenile Justice Department	975,291	362,585	612,706	-	-	-	-	-
696 Texas Department of Criminal Justice	799,899	403,471	387,978	-	-	8,450	-	-
701 Texas Education Agency	39,883,624	39,882,718	906	-	-	-	-	-
704 Public Community/Junior Colleges	6,788,040	6,788,040	-	-	-	-	-	-
714 University of Texas at Arlington	164,947	-	164,947	-	-	-	-	-
719 Texas State Technical College System	838,919	-	836,561	1,000	-	-	-	1,358
721 University of Texas at Austin	236	-	236	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HILL (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 14	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -
727 Texas Transportation Institute	339	-	339	-	-	-	-	-
731 Texas Woman's University	12,242	-	12,242	-	-	-	-	-
751 Texas A&M University – Commerce	1,316	-	-	-	-	1,316	-	-
752 University of North Texas	3,505	-	3,505	-	-	-	-	-
755 Stephen F Austin State University	34,933	-	34,933	-	-	-	-	-
772 Texas School for the Deaf	100	-	-	-	-	-	-	100
781 Texas Higher Education Coordinating Board	745,122	745,100	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	669,186	9,615	596,550	4,200	-	56,008	-	2,813
808 Texas Historical Commission	357	-	-	-	-	357	-	-
809 State Preservation Board	3,159	-	-	-	-	-	-	3,159
902 Comptroller – State Fiscal	723,121	456,888	186,571	(3,000)	-	-	-	82,662
907 Comptroller – State Energy Conservation Office	21,313	21,313	-	-	-	-	-	-
COUNTY TOTAL	141,456,162	50,189,642	16,728,607	28,266,014	37,542,382	5,474,948	0	3,254,569
HOCKLEY								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	18,176	18,176	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,195	83,716	288,918	-	-	-	-	562
300 Governor – Fiscal	37,532	37,532	-	-	-	-	-	-
302 Attorney General of Texas	4,566,585	-	133,717	4,402,379	-	-	-	30,489
304 Comptroller of Public Accounts	78,777	-	78,568	-	-	-	-	209
305 Texas General Land Office	2,018	-	-	-	-	-	-	2,018
306 Texas State Library and Archives Commission	90	-	-	-	-	-	-	90
307 Secretary of State	19,463	14,545	-	4,918	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	245,117	-	-	-	-	-	-	245,117
320 Texas Workforce Commission	2,200,441	173,150	70,079	1,949,676	-	-	-	7,537
323 Teacher Retirement System of Texas	4,150,842	-	3,849,382	301,460	-	-	-	-
327 Employees Retirement System of Texas	409,990	-	383,001	26,989	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,861,208	10,156	-	2,778,853	-	-	-	72,199
362 Texas Lottery Commission	78,309	-	-	-	-	-	-	78,309
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	39,473	-	38,917	-	-	-	-	555
405 Texas Department of Public Safety	566,367	114,057	452,311	-	-	-	-	-
454 Texas Department of Insurance	104,082	-	104,082	-	-	-	-	-
455 Railroad Commission of Texas	56,407	-	56,407	-	-	-	-	-
479 State Office of Risk Management	1,378	-	1,378	-	-	-	-	-
529 Health and Human Services Commission	25,571,183	-	652,597	24,914,129	-	4,440	-	17
530 Department of Family and Protective Services	1,024,907	-	595,975	427,159	-	238	-	1,535
537 Department of State Health Services	5,938,912	-	-	5,938,912	-	-	-	-
538 Department of Assistive and Rehabilitative Services	280,835	-	170,949	109,880	-	-	-	7
539 Department of Aging and Disability Services	6,255,133	-	649,605	5,605,528	-	-	-	-
551 Department of Agriculture	2,059,199	152,783	56,736	1,849,642	-	-	-	38
554 Texas Animal Health Commission	45,250	-	45,205	-	-	-	-	45
555 Texas AgriLife Extension Service	79,384	-	79,384	-	-	-	-	-
576 Texas Forest Service	4,720	4,720	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	50,766	-	50,766	-	-	-	-	-
592 Soil and Water Conservation Board	37,187	13,453	-	8,849	-	66	-	14,819
601 Texas Department of Transportation	4,215,108	1,953,041	709,683	297,939	633,532	620,835	-	78
608 Texas Department of Motor Vehicles	8,830	-	8,830	-	-	-	-	-
644 Texas Juvenile Justice Department	187,225	187,225	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,592,359	164,341	1,422,454	-	-	5,511	-	53
701 Texas Education Agency	22,631,343	22,631,343	-	-	-	-	-	-
704 Public Community/Junior Colleges	13,434,783	13,434,783	-	-	-	-	-	-
721 University of Texas at Austin	30,239	-	30,239	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
724 University of Texas at El Paso	188,607	-	188,607	-	-	-	-	-
733 Texas Tech University	92,544	-	92,544	-	-	-	-	-
739 Texas Tech University Health Sciences Center	31,694	-	26,678	-	-	-	-	5,016
742 University of Texas of the Permian Basin	453	-	453	-	-	-	-	-
756 Sul Ross State University	7,722	-	7,722	-	-	-	-	-
757 West Texas A&M University	4,555	-	4,305	250	-	-	-	-
781 Texas Higher Education Coordinating Board	1,261,853	1,261,286	567	-	-	-	-	-
902 Comptroller – State Fiscal	886,363	138,216	650,574	-	-	-	-	97,572
907 Comptroller – State Energy Conservation Office	139,517	139,517	-	-	-	-	-	-
COUNTY TOTAL	101,870,370	40,532,039	10,900,789	48,616,562	633,532	631,180	0	556,266

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD								
101 Senate	\$ 122,248	\$ -	\$ 113,964	\$ -	\$ -	\$ 8,284	\$ -	\$ -
102 House of Representatives	6,112	-	3,663	-	-	2,449	-	-
212 Office of Court Administration	54,228	54,228	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	517,032	215,186	292,203	-	-	-	-	9,644
300 Governor – Fiscal	187,825	-	-	187,825	-	-	-	-
302 Attorney General of Texas	8,925,330	55,140	115,503	8,696,405	-	-	-	58,282
304 Comptroller of Public Accounts	561	-	-	-	-	-	-	561
307 Secretary of State	3,657	2,552	-	-	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	79,664	-	-	-	-	-	-	79,664
320 Texas Workforce Commission	6,159,276	-	78,010	6,073,809	-	-	-	7,457
323 Teacher Retirement System of Texas	11,658,919	-	11,211,246	447,672	-	-	-	-
327 Employees Retirement System of Texas	489,478	-	362,545	126,933	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,346	-	-	7,346	-	-	-	-
357 Texas Department of Rural Affairs	3,750	3,750	-	-	-	-	-	-
360 State Office of Administrative Hearings	76,715	-	76,715	-	-	-	-	-
362 Texas Lottery Commission	3,886,552	-	-	-	-	-	-	3,886,552
401 Adjutant General's Department	406,111	-	405,351	-	-	-	-	760
403 Texas Veterans Commission	42,356	-	41,801	-	-	-	-	555
405 Texas Department of Public Safety	1,136,820	-	1,134,180	-	-	2,640	-	-
454 Texas Department of Insurance	100,809	-	100,621	-	-	138	-	51
455 Railroad Commission of Texas	1,077	-	-	-	-	-	-	1,077
466 Office of Consumer Credit Commissioner	72,475	-	72,475	-	-	-	-	-
479 State Office of Risk Management	835	-	835	-	-	-	-	-
507 Texas Board of Nursing	4,068	-	4,068	-	-	-	-	-
529 Health and Human Services Commission	32,287,650	-	540,457	30,877,859	-	868,516	-	818
530 Department of Family and Protective Services	1,265,929	-	971,076	294,300	-	114	-	438
537 Department of State Health Services	6,441,545	-	217,769	6,175,541	-	40,941	6,990	304
538 Department of Assistive and Rehabilitative Services	310,757	-	198,858	111,900	-	-	-	-
539 Department of Aging and Disability Services	24,634,897	-	316,421	24,300,151	-	10,375	-	7,950
551 Department of Agriculture	314,544	247,808	713	66,024	-	-	-	-
554 Texas Animal Health Commission	172,009	-	170,471	-	-	1,539	-	-
555 Texas AgriLife Extension Service	48,940	-	48,940	-	-	-	-	-
576 Texas Forest Service	82,513	23,158	40,682	-	-	18,481	-	192
582 Texas Commission on Environmental Quality	94,936	-	93,741	-	-	1,194	-	-
592 Soil and Water Conservation Board	24,602	17,739	-	6,450	-	-	-	413
601 Texas Department of Transportation	7,496,784	48,350	733,849	602	4,811,480	1,899,388	-	3,115
644 Texas Juvenile Justice Department	456,225	336,258	113,290	-	-	6,677	-	-
696 Texas Department of Criminal Justice	771,720	340,544	158,144	-	-	233,042	-	39,990
701 Texas Education Agency	16,868,259	16,867,884	374	-	-	-	-	-
709 Texas A&M University System Health Science Center	50,038	-	50,038	-	-	-	-	-
712 Texas Engineering Experiment Station	14,930	-	2,295	12,380	-	-	-	255
713 Tarleton State University	627,755	-	606,533	-	-	-	19,222	2,000
714 University of Texas at Arlington	189,519	-	189,519	-	-	-	-	-
716 Texas Engineering Extension Service	1,173	-	-	-	-	-	-	1,173
721 University of Texas at Austin	20,445	-	20,445	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	22	-	22	-	-	-	-	-
750 University of Texas at Tyler	38	-	-	-	-	-	-	38
752 University of North Texas	61,716	-	61,716	-	-	-	-	-
753 Sam Houston State University	654	-	-	-	-	-	-	654
754 Texas State University – San Marcos	14,056	-	14,056	-	-	-	-	-
755 Stephen F Austin State University	5,592	-	5,592	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	29,624	-	29,624	-	-	-	-	-
770 Texas A&M University – Central Texas	49,368	-	48,269	-	-	-	-	1,099
772 Texas School for the Deaf	2,549	-	-	2,549	-	-	-	-
781 Texas Higher Education Coordinating Board	36	-	-	-	-	-	-	36
802 Texas Parks and Wildlife Department	160,093	-	143,930	-	-	10,483	-	5,679
808 Texas Historical Commission	368,966	368,916	-	-	-	-	-	50
809 State Preservation Board	4,625	-	-	-	-	-	-	4,625
902 Comptroller – State Fiscal	455,877	205,207	-	-	-	-	-	250,670
907 Comptroller – State Energy Conservation Office	115,152	115,152	-	-	-	-	-	-
COUNTY TOTAL	127,386,780	18,901,872	18,790,003	77,387,747	4,811,480	3,105,366	26,212	4,364,101
HOPKINS								
101 Senate	147	-	-	-	-	147	-	-
102 House of Representatives	27,971	-	25,269	-	-	2,702	-	-
212 Office of Court Administration	23,251	23,251	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	334,508	138,482	195,634	-	-	-	-	393
300 Governor – Fiscal	9,695	-	-	9,695	-	-	-	-
302 Attorney General of Texas	5,495,685	13,736	158,092	5,291,320	-	-	-	32,537

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
304 Comptroller of Public Accounts	\$ 374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374
305 Texas General Land Office	578,788	-	-	-	-	-	-	578,788
307 Secretary of State	8,205	725	-	7,480	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	20,429	-	-	-	-	-	-	20,429
320 Texas Workforce Commission	4,057,196	-	124,077	3,912,576	-	15,890	-	4,653
323 Teacher Retirement System of Texas	5,129,755	-	4,878,693	251,063	-	-	-	-
327 Employees Retirement System of Texas	591,403	-	521,698	69,704	-	-	-	-
332 Texas Department of Housing and Community Affairs	281,372	280,532	840	-	-	-	-	-
362 Texas Lottery Commission	194,671	-	-	-	-	-	-	194,671
401 Adjutant General's Department	1,498	-	1,498	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,598,672	121,807	1,474,440	-	-	2,361	-	64
455 Railroad Commission of Texas	54,315	-	54,315	-	-	-	-	-
479 State Office of Risk Management	44,064	-	44,064	-	-	-	-	-
503 Texas Medical Board	7,800	-	7,800	-	-	-	-	-
529 Health and Human Services Commission	30,243,906	-	1,100,157	29,139,920	-	545	-	3,284
530 Department of Family and Protective Services	1,250,664	-	728,654	517,563	-	4,447	-	-
537 Department of State Health Services	1,097,194	-	246,427	843,841	-	354	-	6,571
538 Department of Assistive and Rehabilitative Services	417,467	-	207,959	205,674	-	1,700	-	2,133
539 Department of Aging and Disability Services	14,587,535	-	451,801	14,135,590	-	-	-	144
551 Department of Agriculture	685,748	654,130	-	31,617	-	-	-	-
554 Texas Animal Health Commission	99,422	-	99,310	-	-	43	-	69
555 Texas AgriLife Extension Service	73,837	-	72,989	-	-	848	-	-
576 Texas Forest Service	19,137	19,107	-	-	-	30	-	-
580 Texas Water Development Board	10,191	-	-	-	-	9,828	-	363
582 Texas Commission on Environmental Quality	327,875	-	-	-	-	24,110	285,352	18,413
592 Soil and Water Conservation Board	57,144	15,896	-	33,302	-	-	-	7,946
601 Texas Department of Transportation	18,173,630	48,350	2,459,691	450	11,120,740	4,384,109	-	160,290
644 Texas Juvenile Justice Department	584,186	583,749	-	-	-	-	-	438
696 Texas Department of Criminal Justice	2,077,529	483,737	1,453,044	-	-	951	-	139,797
701 Texas Education Agency	34,062,203	34,062,203	-	-	-	-	-	-
714 University of Texas at Arlington	27	-	27	-	-	-	-	-
721 University of Texas at Austin	6,973	-	6,973	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
731 Texas Woman's University	5,000	-	-	5,000	-	-	-	-
739 Texas Tech University Health Sciences Center	11,700	-	-	-	-	-	-	11,700
750 University of Texas at Tyler	4,589	-	4,589	-	-	-	-	-
751 Texas A&M University – Commerce	420,963	-	377,561	-	-	(40)	-	43,443
752 University of North Texas	4,798	-	-	4,798	-	-	-	-
753 Sam Houston State University	1,194	-	-	-	-	-	-	1,194
755 Stephen F Austin State University	1,021	-	-	-	-	-	-	1,021
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
759 University of Houston – Clear Lake	7,693	-	-	-	-	-	-	7,693
802 Texas Parks and Wildlife Department	1,171,598	-	919,563	-	-	167,849	17,320	66,866
808 Texas Historical Commission	139,548	106,825	32,724	-	-	-	-	-
809 State Preservation Board	3,228	-	-	-	-	-	-	3,228
902 Comptroller – State Fiscal	297,916	216,140	-	-	-	-	-	81,776
907 Comptroller – State Energy Conservation Office	28,728	28,728	-	-	-	-	-	-
COUNTY TOTAL	124,334,763	36,797,397	15,647,904	54,459,593	11,120,740	4,615,873	302,672	1,390,584
HOUSTON								
101 Senate	54	-	-	-	-	54	-	-
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	31,286	31,286	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	306,594	162,420	143,631	-	-	-	-	543
300 Governor – Fiscal	59,108	-	-	59,108	-	-	-	-
302 Attorney General of Texas	3,077,295	40,526	-	3,010,550	-	-	-	26,219
304 Comptroller of Public Accounts	85	-	-	-	-	-	-	85
305 Texas General Land Office	1,766,693	59,240	-	-	-	-	-	1,707,453
306 Texas State Library and Archives Commission	342	-	-	-	-	-	-	342
307 Secretary of State	45,848	44,593	-	1,255	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,880	-	-	-	-	-	-	6,880
320 Texas Workforce Commission	2,624,310	-	48,376	2,574,228	-	-	-	1,706
323 Teacher Retirement System of Texas	4,414,515	-	4,149,856	264,659	-	-	-	-
327 Employees Retirement System of Texas	2,791,831	-	2,015,360	776,471	-	-	-	-
332 Texas Department of Housing and Community Affairs	333,516	258,486	-	-	-	-	-	75,030
362 Texas Lottery Commission	545,085	-	-	-	-	-	-	545,085
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	2,698,147	2,326,804	371,345	-	-	-	-	(3)

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON (concluded)								
455 Railroad Commission of Texas	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
458 Texas Alcoholic Beverage Commission	4,433	4,433	-	-	-	-	-	-
479 State Office of Risk Management	105,419	-	105,419	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	6,494	-	6,494	-	-	-	-	-
529 Health and Human Services Commission	7,929,457	-	1,419,103	6,435,891	-	74,463	-	-
530 Department of Family and Protective Services	900,305	-	700,473	199,460	-	216	-	157
537 Department of State Health Services	1,081,885	5,000	559,632	496,236	-	20,506	-	512
538 Department of Assistive and Rehabilitative Services	300,976	-	178,740	122,235	-	-	-	-
539 Department of Aging and Disability Services	11,383,679	-	1,461,166	9,920,867	-	1,645	-	-
551 Department of Agriculture	463,390	411,508	19,141	32,741	-	-	-	-
555 Texas AgriLife Extension Service	47,066	-	47,066	-	-	-	-	-
576 Texas Forest Service	62,034	48,439	2,152	-	-	2,510	-	8,932
592 Soil and Water Conservation Board	11,812	11,812	-	-	-	-	-	-
601 Texas Department of Transportation	12,796,390	159	1,211,977	783	10,251,094	1,331,052	-	1,325
644 Texas Juvenile Justice Department	1,058,605	149,793	818,911	-	-	57,491	-	32,411
696 Texas Department of Criminal Justice	30,457,352	-	28,891,200	-	-	1,533,753	-	32,398
701 Texas Education Agency	15,569,464	15,569,464	-	-	-	-	-	-
715 Prairie View A&M University	1,950	-	-	1,950	-	-	-	-
723 University of Texas Medical Branch at Galveston	27,204	-	27,204	-	-	-	-	-
733 Sam Houston State University	335,462	-	335,462	-	-	-	-	-
755 Stephen F Austin State University	39,817	-	35,817	-	-	-	-	4,000
771 Texas School for the Blind and Visually Impaired	114	-	-	-	-	-	-	114
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	395,267	-	366,558	-	-	27,311	-	1,398
808 Texas Historical Commission	33,140	-	30,436	-	-	2,704	-	-
813 Texas Commission on the Arts	5,199	-	-	5,199	-	-	-	-
902 Comptroller – State Fiscal	174,657	132,713	-	-	-	-	-	41,944
907 Comptroller – State Energy Conservation Office	131,508	131,508	-	-	-	-	-	-
COUNTY TOTAL	102,028,319	19,388,184	42,945,523	23,901,630	10,251,094	3,051,754	0	2,490,134
HOWARD								
101 Senate	32,817	-	28,617	-	-	4,200	-	-
102 House of Representatives	27,864	-	27,644	-	-	220	-	-
212 Office of Court Administration	24,806	24,806	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	387,926	73,697	313,151	-	-	-	-	1,078
302 Attorney General of Texas	7,608,123	13,142	-	7,547,658	-	-	-	47,324
304 Comptroller of Public Accounts	253	-	-	-	-	-	-	253
305 Texas General Land Office	513,690	-	63,805	-	-	250	-	449,635
306 Texas State Library and Archives Commission	396	-	-	-	-	-	-	396
307 Secretary of State	4,126	2,081	-	1,846	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	71,825	-	-	-	-	-	-	71,825
320 Texas Workforce Commission	1,923,196	189	54,708	1,864,554	-	-	-	3,745
323 Teacher Retirement System of Texas	4,166,131	-	3,776,895	389,236	-	-	-	-
327 Employees Retirement System of Texas	2,288,187	-	1,542,362	745,975	-	-	-	(150)
332 Texas Department of Housing and Community Affairs	357,804	187,362	-	24,942	-	-	-	145,500
362 Texas Lottery Commission	1,912,800	18,665	-	-	-	-	-	1,894,135
401 Adjutant General's Department	28,038	-	28,038	-	-	-	-	-
405 Texas Department of Public Safety	1,031,918	140,699	889,287	-	-	1,781	-	151
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
455 Railroad Commission of Texas	108,183	-	106,048	-	-	-	-	2,135
477 Commission on State Emergency Communications	167,196	167,196	-	-	-	-	-	-
479 State Office of Risk Management	107,428	-	107,428	-	-	-	-	-
507 Texas Board of Nursing	58	-	-	-	-	-	-	58
515 Texas State Board of Pharmacy	26	-	-	-	-	-	-	26
529 Health and Human Services Commission	19,562,066	-	940,036	18,631,443	-	2,007	-	(11,420)
530 Department of Family and Protective Services	1,002,106	-	813,511	188,540	-	55	-	-
537 Department of State Health Services	29,319,716	-	22,263,395	6,675,931	-	172,420	-	207,970
538 Department of Assistive and Rehabilitative Services	1,199,150	-	168,340	1,027,787	-	50	-	2,974
539 Department of Aging and Disability Services	11,450,850	-	150,016	11,300,672	-	162	-	-
551 Department of Agriculture	187,446	76,875	-	110,571	-	-	-	-
555 Texas AgriLife Extension Service	22,927	-	22,927	-	-	-	-	-
580 Texas Water Development Board	152,992	152,992	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	67,576	-	67,576	-	-	-	-	-
592 Soil and Water Conservation Board	16,991	7,957	-	9,035	-	-	-	-
601 Texas Department of Transportation	9,691,180	22,096	1,979,001	1,020	5,367,606	2,319,516	-	1,941
644 Texas Juvenile Justice Department	336,819	336,819	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,921,226	239,073	1,672,252	-	-	-	-	9,900
701 Texas Education Agency	21,036,843	21,036,843	-	-	-	-	-	-
704 Public Community/Junior Colleges	9,775,229	9,775,229	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD (concluded)								
721 University of Texas at Austin	\$ 254	\$ -	\$ 254	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,496	-	2,496	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,800	-	-	-	-	-	-	4,800
742 University of Texas of the Permian Basin	36,082	-	36,082	-	-	-	-	-
754 Texas State University – San Marcos	166	-	166	-	-	-	-	-
756 Sul Ross State University	1,800	-	-	1,800	-	-	-	-
757 West Texas A&M University	61,747	-	61,747	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	307	-	-	-	-	-	-	307
781 Texas Higher Education Coordinating Board	419,817	419,769	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	139,531	-	129,095	-	-	5,218	-	5,218
813 Texas Commission on the Arts	1,403	-	-	1,403	-	-	-	-
902 Comptroller – State Fiscal	478,066	128,007	285,751	-	-	-	-	64,307
COUNTY TOTAL	127,662,219	32,823,494	35,530,645	48,522,411	5,367,606	2,506,079	0	2,911,984
HUDSPETH								
212 Office of Court Administration	1,629	1,629	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,902	36,902	-	-	-	-	-	-
300 Governor – Fiscal	208,545	208,545	-	-	-	-	-	-
302 Attorney General of Texas	653,789	-	-	651,435	-	-	-	2,354
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	(1,240)	-	-	(1,240)	-	-	-	-
313 Department of Information Resources	14,259	-	-	-	-	14,259	-	-
320 Texas Workforce Commission	278,899	-	3,799	274,001	-	-	-	1,099
323 Teacher Retirement System of Texas	342,810	-	307,723	35,087	-	-	-	-
327 Employees Retirement System of Texas	148,945	-	95,188	53,757	-	-	-	-
405 Texas Department of Public Safety	860,699	199,002	661,697	-	-	-	-	-
529 Health and Human Services Commission	447,108	-	-	447,108	-	-	-	-
537 Department of State Health Services	28,432	-	832	27,599	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,382	-	-	1,382	-	-	-	-
539 Department of Aging and Disability Services	188,533	-	36,276	152,257	-	-	-	-
551 Department of Agriculture	220,982	206,899	-	14,082	-	-	-	-
555 Texas AgriLife Extension Service	31,826	-	31,826	-	-	-	-	-
556 Texas AgriLife Research	3,280	-	-	-	-	3,280	-	-
582 Texas Commission on Environmental Quality	897	-	-	-	-	897	-	-
601 Texas Department of Transportation	9,283,311	-	872,656	500	6,194,088	2,215,872	-	195
701 Texas Education Agency	4,013,824	4,013,824	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	2,251	-	2,251	-	-	-	-	-
756 Sul Ross State University	576	-	576	-	-	-	-	-
802 Texas Parks and Wildlife Department	119,998	-	115,905	600	-	3,488	-	5
902 Comptroller – State Fiscal	118,767	81,029	-	-	-	-	-	37,737
COUNTY TOTAL	17,006,438	4,747,831	2,128,730	1,656,569	6,194,088	2,237,796	0	41,424
HUNT								
101 Senate	168,461	-	153,431	-	-	15,030	-	-
102 House of Representatives	5,678	-	-	-	-	5,678	-	-
212 Office of Court Administration	137,029	137,029	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	740,252	291,952	446,034	-	-	-	-	2,266
300 Governor – Fiscal	233,388	-	-	233,388	-	-	-	-
302 Attorney General of Texas	12,881,545	13,853	-	12,753,637	-	-	-	114,056
303 Texas Facilities Commission	1,519	-	-	-	-	-	-	1,519
304 Comptroller of Public Accounts	97,416	-	96,670	-	-	-	-	746
305 Texas General Land Office	3,344,401	-	-	-	-	-	-	3,344,401
306 Texas State Library and Archives Commission	12,182	250	-	1,000	-	-	-	10,932
307 Secretary of State	14,009	4,180	-	8,424	-	1,405	-	-
308 State Auditor	2,205	-	-	-	-	-	-	2,205
315 Comptroller – Prepaid Higher Education Tuition Board	584,343	-	-	-	-	-	-	584,343
320 Texas Workforce Commission	14,035,639	-	109,839	13,920,095	-	-	-	5,705
323 Teacher Retirement System of Texas	11,507,537	-	10,454,737	1,052,800	-	-	-	-
327 Employees Retirement System of Texas	3,284,648	-	3,145,821	138,827	-	-	-	-
332 Texas Department of Housing and Community Affairs	238,899	229,899	-	-	-	-	-	9,000
357 Texas Department of Rural Affairs	1,800	1,800	-	-	-	-	-	-
362 Texas Lottery Commission	1,401,715	-	-	-	-	-	-	1,401,715
401 Adjutant General's Department	11,548	-	2,397	9,001	-	150	-	-
403 Texas Veterans Commission	46,878	-	46,020	-	-	-	-	858
405 Texas Department of Public Safety	1,863,990	29,921	1,830,334	-	-	3,322	-	413
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
458 Texas Alcoholic Beverage Commission	154,157	-	152,774	-	-	1,105	-	277

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
479 State Office of Risk Management	\$ 34,217	\$ -	\$ 34,217	\$ -	\$ -	\$ -	\$ -	\$ -
507 Texas Board of Nursing	1,000	-	-	-	-	-	-	1,000
514 Texas Optometry Board	3,081	-	3,081	-	-	-	-	-
529 Health and Human Services Commission	77,729,354	-	795,463	76,639,274	-	294,132	-	485
530 Department of Family and Protective Services	4,803,392	-	2,033,521	2,765,637	-	584	-	3,649
537 Department of State Health Services	4,933,792	548,669	2,056,410	2,317,856	-	5,867	-	4,991
538 Department of Assistive and Rehabilitative Services	1,074,719	-	485,705	588,923	-	-	-	91
539 Department of Aging and Disability Services	16,439,535	-	34,857	16,392,159	-	7,744	-	4,775
551 Department of Agriculture	2,340,662	548,148	135,275	1,657,239	-	-	-	-
554 Texas Animal Health Commission	158	-	-	-	-	158	-	-
555 Texas AgriLife Extension Service	180,579	-	180,191	-	-	388	-	-
576 Texas Forest Service	61,545	56,608	4,325	-	-	612	-	-
582 Texas Commission on Environmental Quality	2,129	-	-	-	-	-	-	2,129
592 Soil and Water Conservation Board	19,242	16,740	-	-	-	-	-	2,502
601 Texas Department of Transportation	48,969,720	777,075	3,805,443	167,488	40,672,803	3,531,602	-	15,309
608 Texas Department of Motor Vehicles	64,605	-	64,605	-	-	-	-	-
644 Texas Juvenile Justice Department	717,189	644,383	71,491	-	-	1,272	-	44
696 Texas Department of Criminal Justice	3,005,257	635,293	1,468,772	-	-	272,937	13,598	614,657
701 Texas Education Agency	83,628,187	83,583,785	519	43,883	-	-	-	-
709 Texas A&M University System Health Science Center	9,510	-	9,360	-	-	-	-	150
710 Texas A&M University System	262,835	-	189,902	72,652	-	-	-	281
711 Texas A&M University (Main University)	44,406	-	44,295	-	-	-	-	111
713 Tarleton State University	17,088	-	-	-	-	17,088	-	-
714 University of Texas at Arlington	10,991	-	10,991	-	-	-	-	-
721 University of Texas at Austin	83,252	-	83,252	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	31	-	31	-	-	-	-	-
731 Texas Woman's University	311,894	-	306,894	5,000	-	-	-	-
732 Texas A&M University – Kingsville	136,587	-	136,587	-	-	-	-	-
733 Texas Tech University	73,471	-	73,471	-	-	-	-	-
735 Midwestern State University	94,628	-	94,628	-	-	-	-	-
738 University of Texas at Dallas	335,095	-	335,095	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,200	-	-	-	-	-	-	1,200
742 University of Texas of the Permian Basin	119,537	-	119,537	-	-	-	-	-
743 University of Texas at San Antonio	87,487	-	87,487	-	-	-	-	-
747 University of Texas at Brownsville	4,404	-	4,404	-	-	-	-	-
750 University of Texas at Tyler	69,348	-	66,209	-	-	3,102	-	38
751 Texas A&M University – Commerce	38,106,940	-	38,051,374	-	-	36,509	9,888	9,170
752 University of North Texas	187,252	-	181,033	6,219	-	-	-	-
753 Sam Houston State University	449,977	-	439,967	-	-	-	-	10,010
754 Texas State University – San Marcos	140,987	-	140,987	-	-	-	-	-
755 Stephen F Austin State University	44,076	-	43,076	-	-	-	-	1,000
756 Sul Ross State University	504	-	-	-	-	-	-	504
759 University of Houston – Clear Lake	118,219	-	118,219	-	-	-	-	-
761 Texas A&M International University	86,747	-	86,747	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	33,226	-	33,226	-	-	-	-	-
764 Texas A&M University – Texarkana	576,916	-	576,916	-	-	-	-	-
765 University of Houston – Victoria	80,496	-	80,496	-	-	-	-	-
769 University of North Texas System	10,809	-	10,809	-	-	-	-	-
770 Texas A&M University – Central Texas	225	-	-	-	-	-	-	225
771 Texas School for the Blind and Visually Impaired	376	-	-	-	-	-	-	376
772 Texas School for the Deaf	544	-	-	544	-	-	-	-
773 University of North Texas – Dallas	10,728	-	10,728	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,031,893	-	575	-	-	-	-	1,031,318
784 University of Houston – Downtown	68,074	-	68,074	-	-	-	-	-
788 Lamar State College – Port Arthur	669	-	-	-	-	-	-	669
802 Texas Parks and Wildlife Department	784,779	500,000	244,063	6,050	-	20,387	13,446	834
808 Texas Historical Commission	30,852	-	30,852	-	-	-	-	-
902 Comptroller – State Fiscal	772,323	449,633	-	(271)	-	-	-	322,960
907 Comptroller – State Energy Conservation Office	173,978	173,978	-	-	-	-	-	-
COUNTY TOTAL	339,151,453	88,643,196	69,291,214	128,779,824	40,672,803	4,219,072	36,931	7,508,414

HUTCHINSON

102 House of Representatives	161	-	-	-	-	161	-	-
212 Office of Court Administration	34,083	31,925	2,158	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	532,819	80,089	452,182	-	-	-	-	549
300 Governor – Fiscal	46,218	-	-	46,218	-	-	-	-
302 Attorney General of Texas	4,325,780	5,408	-	4,310,015	-	-	-	10,356
304 Comptroller of Public Accounts	341	-	-	-	-	-	-	341
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
306 Texas State Library and Archives Commission	\$ 3,171	\$ 3,000	\$ -	\$ 8,714	\$ -	\$ -	\$ -	\$ 171
307 Secretary of State	12,903	4,188	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,087	-	-	-	-	-	-	10,087
320 Texas Workforce Commission	2,487,071	-	90,071	2,396,967	-	-	-	33
323 Teacher Retirement System of Texas	2,817,202	-	2,582,089	235,114	-	-	-	-
327 Employees Retirement System of Texas	501,135	-	347,003	154,132	-	-	-	-
362 Texas Lottery Commission	437,278	-	-	-	-	-	-	437,278
405 Texas Department of Public Safety	751,126	28,433	720,251	-	-	1,355	-	1,086
455 Railroad Commission of Texas	173,620	-	158,969	-	-	5,209	-	9,442
479 State Office of Risk Management	15,640	-	15,640	-	-	-	-	-
503 Texas Medical Board	281	-	-	-	-	-	-	281
529 Health and Human Services Commission	10,144,780	-	282,264	9,862,388	-	128	-	-
530 Department of Family and Protective Services	967,903	-	715,137	252,041	-	82	-	643
537 Department of State Health Services	490,560	-	-	490,550	-	10	-	-
538 Department of Assistive and Rehabilitative Services	52,784	-	42,678	10,105	-	-	-	-
539 Department of Aging and Disability Services	1,966,727	-	8,359	1,958,368	-	-	-	-
551 Department of Agriculture	491,596	371,505	-	120,091	-	-	-	-
576 Texas Forest Service	3,172	3,172	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,700	11,700	-	-	-	-	-	-
601 Texas Department of Transportation	2,265,333	31,899	538,440	500	862,469	829,882	-	2,144
644 Texas Juvenile Justice Department	210,262	210,262	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,303,891	136,745	3,153,818	-	-	13,328	-	-
701 Texas Education Agency	22,004,035	22,004,035	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,015,171	2,015,171	-	-	-	-	-	-
714 University of Texas at Arlington	15,302	-	15,302	-	-	-	-	-
719 Texas State Technical College System	1,301	-	-	-	-	-	-	1,301
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
733 Texas Tech University	12,600	-	12,600	-	-	-	-	-
737 Angelo State University	474	-	474	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,521	-	545	-	-	2,976	-	-
753 Sam Houston State University	450	-	-	-	-	-	-	450
757 West Texas A&M University	32,417	-	29,917	1,500	-	-	-	1,000
769 University of North Texas System	71,846	-	71,846	-	-	-	-	-
781 Texas Higher Education Coordinating Board	248,318	248,178	-	-	-	-	-	140
788 Lamar State College – Port Arthur	42,637	-	42,637	-	-	-	-	-
802 Texas Parks and Wildlife Department	70,191	-	69,402	-	-	789	-	-
813 Texas Commission on the Arts	162	-	-	162	-	-	-	-
902 Comptroller – State Fiscal	361,584	305,859	21,923	-	-	-	-	33,801
907 Comptroller – State Energy Conservation Office	156,705	156,705	-	-	-	-	-	-
COUNTY TOTAL	57,119,347	25,648,276	9,373,714	19,846,866	862,469	853,919	0	534,103
IRION								
241 District Courts – Comptroller's Judiciary Section	35,851	35,861	-	-	-	-	-	(11)
302 Attorney General of Texas	370,025	-	-	370,025	-	-	-	-
307 Secretary of State	(1,500)	-	-	(1,500)	-	-	-	-
320 Texas Workforce Commission	49,814	-	2,280	46,529	-	-	-	1,005
323 Teacher Retirement System of Texas	306,402	-	303,525	2,878	-	-	-	-
327 Employees Retirement System of Texas	27,261	-	26,200	1,061	-	-	-	-
362 Texas Lottery Commission	50,174	-	-	-	-	-	-	50,174
401 Adjutant General's Department	12,884	-	12,884	-	-	-	-	-
405 Texas Department of Public Safety	99,246	-	99,246	-	-	-	-	-
479 State Office of Risk Management	7,371	-	7,371	-	-	-	-	-
529 Health and Human Services Commission	912,331	-	912,331	-	-	-	-	-
530 Department of Family and Protective Services	66,303	-	57,375	8,901	-	27	-	-
539 Department of Aging and Disability Services	106,913	-	-	106,913	-	-	-	-
551 Department of Agriculture	54,666	54,666	-	-	-	-	-	-
555 Texas AgriLife Extension Service	45,201	-	45,201	-	-	-	-	-
556 Texas AgriLife Research	42,039	-	37,931	-	-	4,108	-	-
592 Soil and Water Conservation Board	6,045	-	-	6,045	-	-	-	-
601 Texas Department of Transportation	647,584	-	87,269	417	484,158	75,741	-	-
696 Texas Department of Criminal Justice	210	-	-	-	-	210	-	-
701 Texas Education Agency	1,654,532	1,654,532	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	59,737	-	59,737	-	-	-	-	-
802 Texas Parks and Wildlife Department	72,245	-	72,245	-	-	-	-	-
808 Texas Historical Commission	445	-	-	-	-	445	-	-
902 Comptroller – State Fiscal	62,774	61,460	-	-	-	-	-	1,314
COUNTY TOTAL	4,688,552	1,806,520	811,262	1,453,599	484,158	80,532	0	52,482

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – 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	\$ 10,150	\$ 10,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	51,570	51,570	-	-	-	-	-	-
300 Governor – Fiscal	11,250	11,250	-	-	-	-	-	-
302 Attorney General of Texas	1,379,253	-	-	1,367,978	-	-	-	11,275
304 Comptroller of Public Accounts	220	-	-	-	-	-	-	220
307 Secretary of State	3,717	2,281	-	1,237	-	200	-	-
320 Texas Workforce Commission	887,842	-	34,705	852,315	-	-	-	822
323 Teacher Retirement System of Texas	1,135,108	-	1,083,451	51,657	-	-	-	-
327 Employees Retirement System of Texas	167,322	-	164,439	2,883	-	-	-	-
362 Texas Lottery Commission	1,271,870	-	-	-	-	-	-	1,271,870
401 Adjutant General's Department	108	-	108	-	-	-	-	-
405 Texas Department of Public Safety	580,429	238,254	336,354	-	-	5,816	-	4
455 Railroad Commission of Texas	21,743	-	21,743	-	-	-	-	-
529 Health and Human Services Commission	1,821,551	-	135,706	1,685,844	-	-	-	-
530 Department of Family and Protective Services	333,180	-	184,981	147,890	-	309	-	-
537 Department of State Health Services	136,397	-	-	136,397	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,015	-	-	1,015	-	-	-	-
539 Department of Aging and Disability Services	2,195,595	-	130,347	2,065,248	-	-	-	-
551 Department of Agriculture	230,056	161,419	60,059	8,578	-	-	-	-
555 Texas AgriLife Extension Service	29,051	-	29,051	-	-	-	-	-
576 Texas Forest Service	15,736	15,736	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,098	19,098	-	-	-	-	-	-
601 Texas Department of Transportation	5,042,428	-	755,088	-	3,192,639	1,094,701	-	-
696 Texas Department of Criminal Justice	10,294,131	627,256	183,992	-	-	1,109	-	9,481,775
701 Texas Education Agency	3,493,189	3,493,189	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	1,256	-	1,256	-	-	-	-	-
752 University of North Texas	71,830	-	71,830	-	-	-	-	-
802 Texas Parks and Wildlife Department	515,114	-	457,090	-	-	56,597	-	1,427
902 Comptroller – State Fiscal	194,486	123,110	-	-	-	-	-	71,376
COUNTY TOTAL	29,914,698	4,753,312	3,650,203	6,321,042	3,192,639	1,158,733	0	10,838,769
JACKSON								
212 Office of Court Administration	16,384	16,384	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	178,601	51,611	116,084	-	-	-	-	10,906
302 Attorney General of Texas	3,051,730	4,163	125,558	2,903,681	-	-	-	18,328
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 Texas General Land Office	782,072	-	781,997	-	-	75	-	-
307 Secretary of State	315	3,665	-	(3,350)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,563	-	-	-	-	-	-	10,563
320 Texas Workforce Commission	1,398,419	-	52,312	1,343,029	-	-	-	3,078
323 Teacher Retirement System of Texas	2,281,518	-	2,195,838	85,679	-	-	-	-
327 Employees Retirement System of Texas	131,844	-	120,594	11,250	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,000	-	-	-	-	-	-	3,000
362 Texas Lottery Commission	4,721,083	48	-	-	-	-	-	4,721,034
401 Adjutant General's Department	300	-	300	-	-	-	-	-
405 Texas Department of Public Safety	1,823,261	1,496,990	325,316	-	-	953	-	2
479 State Office of Risk Management	25,062	-	25,062	-	-	-	-	-
529 Health and Human Services Commission	2,847,353	-	109,055	2,738,298	-	-	-	-
530 Department of Family and Protective Services	367,769	-	162,934	204,810	-	24	-	-
537 Department of State Health Services	219,438	-	-	219,438	-	-	-	-
538 Department of Assistive and Rehabilitative Services	161,998	-	149,862	12,137	-	-	-	-
539 Department of Aging and Disability Services	5,697,699	-	-	5,696,181	-	1,518	-	-
551 Department of Agriculture	291,199	263,181	-	28,017	-	-	-	-
555 Texas AgriLife Extension Service	33,099	-	33,099	-	-	-	-	-
576 Texas Forest Service	20,432	20,432	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	108,788	108,788	-	-	-	-	-	-
592 Soil and Water Conservation Board	58,406	14,033	-	44,374	-	-	-	-
601 Texas Department of Transportation	6,191,847	12,129	1,137,089	1,450	1,065,134	3,976,003	-	42
644 Texas Juvenile Justice Department	110,675	110,675	-	-	-	-	-	-
696 Texas Department of Criminal Justice	47,096	-	(173)	-	-	47,270	-	-
701 Texas Education Agency	15,305,191	15,305,191	-	-	-	-	-	-
715 Prairie View A&M University	856	-	-	856	-	-	-	-
717 Texas Southern University	43,825	-	43,825	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	69,532	-	69,532	-	-	-	-	-
765 University of Houston – Victoria	29,467	-	29,467	-	-	-	-	-
802 Texas Parks and Wildlife Department	89,783	-	17,785	-	-	69,950	-	2,048
813 Texas Commission on the Arts	434	-	-	434	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON (concluded)								
902 Comptroller – State Fiscal	\$ 175,132	\$ 130,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,848
907 Comptroller – State Energy Conservation Office	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY TOTAL	46,395,257	17,637,574	5,495,536	13,286,283	1,065,134	4,095,794	0	4,814,937
JASPER								
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	43,762	43,762	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	347,996	52,913	295,083	-	-	-	-	-
300 Governor – Fiscal	146,165	112,678	33,487	-	-	-	-	-
302 Attorney General of Texas	8,626,416	42,673	52,047	8,482,610	-	-	-	49,086
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	4,561,001	2,780,919	826,274	-	-	-	-	953,808
307 Secretary of State	62,696	51,739	-	10,352	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	24,067	-	-	-	-	-	-	24,067
320 Texas Workforce Commission	8,094,803	-	95,707	7,995,365	-	-	-	3,730
323 Teacher Retirement System of Texas	6,174,276	-	5,892,736	281,541	-	-	-	-
327 Employees Retirement System of Texas	1,425,799	-	1,168,530	257,269	-	-	-	-
362 Texas Lottery Commission	363,350	-	-	-	-	-	-	363,350
401 Adjutant General's Department	150	-	150	-	-	-	-	-
405 Texas Department of Public Safety	2,098,580	674,444	1,408,994	-	-	9,892	-	5,249
452 Texas Department of Licensing and Regulation	53,102	-	53,102	-	-	-	-	-
455 Railroad Commission of Texas	2,060	-	-	-	-	1,383	-	677
477 Commission on State Emergency Communications	2,073,198	2,073,198	-	-	-	-	-	-
479 State Office of Risk Management	70,404	-	70,404	-	-	-	-	-
503 Texas Medical Board	(767)	-	(850)	-	-	-	-	83
529 Health and Human Services Commission	16,720,601	-	1,095,432	15,526,748	-	97,192	-	1,228
530 Department of Family and Protective Services	1,882,806	-	948,331	934,267	-	138	-	70
537 Department of State Health Services	2,482,177	1,344,880	114,972	1,021,676	-	-	-	650
538 Department of Assistive and Rehabilitative Services	93,243	-	4,197	89,043	-	-	-	3
539 Department of Aging and Disability Services	12,020,097	2,387,276	740,834	8,891,987	-	-	-	-
551 Department of Agriculture	393,012	49,091	-	343,921	-	-	-	-
554 Texas Animal Health Commission	30,800	-	30,800	-	-	-	-	-
555 Texas AgriLife Extension Service	58,539	-	58,539	-	-	-	-	-
576 Texas Forest Service	175,275	20,994	121,809	-	-	27,035	-	5,438
582 Texas Commission on Environmental Quality	274,335	122,885	151,450	-	-	-	-	-
592 Soil and Water Conservation Board	117,705	12,497	105,208	-	-	-	-	-
601 Texas Department of Transportation	8,433,509	115,754	1,821,813	1,200	4,109,475	2,381,910	-	3,357
644 Texas Juvenile Justice Department	544,413	544,413	-	-	-	-	-	-
696 Texas Department of Criminal Justice	13,170,937	435,526	12,439,223	-	-	296,188	-	-
701 Texas Education Agency	36,713,802	36,713,802	-	-	-	-	-	-
719 Texas State Technical College System	1,000	-	-	1,000	-	-	-	-
723 University of Texas Medical Branch at Galveston	25,157	-	25,157	-	-	-	-	-
730 University of Houston	32,000	-	-	-	-	32,000	-	-
734 Lamar University	143,725	-	143,725	-	-	-	-	-
744 University of Texas Health Science Center at Houston	6,800	-	6,800	-	-	-	-	-
753 Sam Houston State University	49,539	-	49,539	-	-	-	-	-
755 Stephen F Austin State University	3,000	-	-	-	-	-	-	3,000
772 Texas School for the Deaf	1,524	-	-	1,524	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
787 Lamar State College – Orange	102,538	-	102,538	-	-	-	-	-
789 Lamar Institute of Technology	17,148	-	15,454	-	-	1,693	-	1
802 Texas Parks and Wildlife Department	2,108,621	-	1,823,271	-	-	261,087	383	23,880
808 Texas Historical Commission	3,007	-	3,007	-	-	-	-	-
902 Comptroller – State Fiscal	282,919	137,768	225	-	-	-	-	144,926
COUNTY TOTAL	130,055,528	47,717,213	29,697,985	43,838,504	4,109,475	3,109,203	383	1,582,765
JEFF DAVIS								
212 Office of Court Administration	12,326	12,326	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	133,270	37,516	95,754	-	-	-	-	-
300 Governor – Fiscal	24,718	24,718	-	-	-	-	-	-
302 Attorney General of Texas	142,367	-	-	142,248	-	-	-	120
307 Secretary of State	1,733	-	-	1,733	-	-	-	-
320 Texas Workforce Commission	102,905	-	6,754	96,151	-	-	-	-
323 Teacher Retirement System of Texas	791,268	-	754,791	36,477	-	-	-	-
327 Employees Retirement System of Texas	265,333	-	253,876	11,457	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	564,785	390,665	174,120	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	75,533	-	75,387	-	-	46	-	100
479 State Office of Risk Management	4,566	-	4,566	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFF DAVIS (concluded)								
529 Health and Human Services Commission	\$ 13,986	\$ -	\$ -	\$ 13,986	\$ -	\$ -	\$ -	\$ -
530 Department of Family and Protective Services	88,219	-	-	88,219	-	-	-	-
537 Department of State Health Services	133,542	-	123,729	9,813	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,738	-	-	11,738	-	-	-	-
539 Department of Aging and Disability Services	168,258	-	-	168,258	-	-	-	-
551 Department of Agriculture	388,473	272,985	-	115,488	-	-	-	-
576 Texas Forest Service	14,902	9,520	5,382	-	-	-	-	-
582 Texas Commission on Environmental Quality	841	-	841	-	-	-	-	-
601 Texas Department of Transportation	2,058,816	374,323	296,794	-	1,077,230	310,096	-	373
701 Texas Education Agency	2,000,574	2,000,574	-	-	-	-	-	-
721 University of Texas at Austin	1,224,321	-	1,156,041	-	-	47,961	500	19,818
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	344	-	344	-	-	-	-	-
756 Sul Ross State University	194,405	-	194,358	-	-	-	-	48
802 Texas Parks and Wildlife Department	2,481,284	-	2,430,099	15,317	-	26,835	-	9,033
808 Texas Historical Commission	10,000	-	-	10,000	-	-	-	-
809 State Preservation Board	99	-	-	-	-	-	-	99
902 Comptroller – State Fiscal	24,523	22,353	-	-	-	-	-	2,170
COUNTY TOTAL	10,934,131	3,144,980	5,572,838	720,884	1,077,230	384,938	500	32,761
JEFFERSON								
101 Senate	78,679	-	62,479	-	-	16,200	-	-
102 House of Representatives	372,788	-	369,428	-	-	3,252	-	108
201 Supreme Court	300	-	300	-	-	-	-	-
212 Office of Court Administration	165,759	165,759	-	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,243,431	-	1,243,011	-	-	420	-	-
241 District Courts – Comptroller's Judiciary Section	2,221,592	780,657	1,409,889	-	-	-	-	31,047
300 Governor – Fiscal	737,823	420,178	31,021	286,624	-	-	-	-
302 Attorney General of Texas	50,920,650	78,265	2,061,936	47,672,326	-	285,175	20,691	802,257
304 Comptroller of Public Accounts	763,762	-	758,946	-	-	638	-	4,178
305 Texas General Land Office	40,613,544	5,559,741	4,852,791	28,852,602	-	54,580	26,775	1,267,055
306 Texas State Library and Archives Commission	16,906	6,500	-	-	-	150	-	10,256
307 Secretary of State	157,197	111,817	862	43,913	-	605	-	-
313 Department of Information Resources	175	-	-	-	-	175	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	872,570	-	-	-	-	-	-	872,570
320 Texas Workforce Commission	87,846,045	-	1,006,883	86,768,551	-	51,144	-	19,466
323 Teacher Retirement System of Texas	34,601,793	-	32,708,947	1,892,846	-	-	-	-
327 Employees Retirement System of Texas	10,646,005	-	9,220,357	1,425,296	-	-	-	352
332 Texas Department of Housing and Community Affairs	889,851	38,704	-	749,612	-	-	-	101,535
362 Texas Lottery Commission	5,247,803	79,906	108,069	-	-	175	-	5,059,653
401 Adjutant General's Department	244,387	-	57,936	245	-	2,508	183,692	7
403 Texas Veterans Commission	277,474	-	237,170	-	-	38,998	-	1,306
405 Texas Department of Public Safety	8,668,722	2,349,511	4,883,472	321,605	-	5,078	1,064,650	44,406
448 Office of Injured Employee Counsel	42,141	-	42,141	-	-	-	-	-
452 Texas Department of Licensing and Regulation	59,393	-	59,393	-	-	-	-	-
454 Texas Department of Insurance	335,155	-	258,097	-	-	9,081	-	67,977
455 Railroad Commission of Texas	59,355	-	57,061	-	-	-	-	2,294
458 Texas Alcoholic Beverage Commission	192,273	-	192,073	-	-	-	-	200
460 Texas Board of Professional Engineers	124	-	124	-	-	-	-	-
477 Commission on State Emergency Communications	2,121,316	2,121,316	-	-	-	-	-	-
479 State Office of Risk Management	544,914	-	544,914	-	-	-	-	-
503 Texas Medical Board	(1,405)	-	(1,436)	-	-	-	-	31
506 University of Texas MODO Anderson Cancer Center	130,674	-	130,674	-	-	-	-	-
507 Texas Board of Nursing	2	-	-	-	-	-	-	2
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	253,232,354	-	7,459,748	245,093,805	-	661,308	-	17,494
530 Department of Family and Protective Services	13,179,511	-	7,385,981	5,753,590	-	6,614	-	33,327
537 Department of State Health Services	21,637,995	2,380,569	391,541	18,835,561	-	14,490	-	15,835
538 Department of Assistive and Rehabilitative Services	4,788,781	-	1,590,350	3,190,542	-	1,374	-	6,516
539 Department of Aging and Disability Services	80,583,045	1,561,810	2,388,325	76,632,359	-	19	-	533
551 Department of Agriculture	4,329,587	1,201,455	206,669	2,865,948	-	2,643	52,864	8
555 Texas AgriLife Extension Service	79,534	-	79,224	-	-	-	-	310
556 Texas AgriLife Research	856,724	-	733,659	-	-	57,141	64,119	1,805
576 Texas Forest Service	30,138	28,768	69	-	-	664	-	636
580 Texas Water Development Board	5,090,018	5,090,018	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,652,636	889,793	2,363,420	-	-	278,307	-	121,116
592 Soil and Water Conservation Board	26,915	11,915	-	15,000	-	-	-	-
601 Texas Department of Transportation	38,306,571	2,253,891	7,060,755	248,922	21,196,936	6,283,394	844,833	417,839
608 Texas Department of Motor Vehicles	788,364	480,311	307,328	-	-	175	-	550

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
644 Texas Juvenile Justice Department	\$ 1,653,910	\$ 1,434,836	\$ 158,163	\$ -	\$ -	\$ 9,501	\$ -	\$ 51,410
696 Texas Department of Criminal Justice	65,301,071	3,390,679	55,199,333	-	-	2,791,888	-	3,919,171
701 Texas Education Agency	143,542,878	143,165,147	38,406	338,650	-	-	-	675
709 Texas A&M University System Health Science Center	4,097	-	4,097	-	-	-	-	-
710 Texas A&M University System	200	-	-	-	-	-	-	200
711 Texas A&M University (Main University)	44,581	-	44,581	-	-	-	-	-
713 Tarleton State University	69,002	-	68,766	-	-	-	-	236
714 University of Texas at Arlington	71,983	-	71,983	-	-	-	-	-
715 Prairie View A&M University	179,895	-	69,253	110,642	-	-	-	-
716 Texas Engineering Extension Service	7,496	-	-	-	-	-	-	7,496
717 Texas Southern University	144,496	-	115,426	-	-	-	29,070	-
719 Texas State Technical College System	52,482	-	-	-	-	-	52,482	-
720 University of Texas System	50,474	-	50,474	-	-	-	-	-
721 University of Texas at Austin	192,630	-	165,875	-	-	1,385	19,356	6,014
723 University of Texas Medical Branch at Galveston	1,849,460	-	1,140,445	-	-	708,438	-	577
724 University of Texas at El Paso	17,627	-	17,627	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	-	5,000
729 University of Texas Southwestern Medical Center at Dallas	70,574	-	68,521	-	-	-	-	2,053
730 University of Houston	178,444	-	135,436	-	-	20,541	22,466	-
731 Texas Woman's University	86,849	-	86,849	-	-	-	-	-
732 Texas A&M University – Kingsville	670	-	317	-	-	-	-	353
733 Texas Tech University	139,265	-	114,017	2,500	-	-	22,748	-
734 Lamar University	37,932,209	-	35,002,993	-	-	2,153,009	276,004	500,202
736 University of Texas – Pan American	3,355	-	-	-	-	310	-	3,045
738 University of Texas at Dallas	183,856	-	183,856	-	-	-	-	-
739 Texas Tech University Health Sciences Center	260,067	-	260,067	-	-	-	-	-
742 University of Texas of the Permian Basin	945	-	-	-	-	-	-	945
743 University of Texas at San Antonio	38,158	-	38,158	-	-	-	-	-
744 University of Texas Health Science Center at Houston	245,314	-	245,314	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	179,295	-	179,195	-	-	-	-	100
747 University of Texas at Brownsville	8,198	-	-	-	-	8,198	-	-
749 Texas A&M University – San Antonio	79,692	-	79,692	-	-	-	-	-
751 Texas A&M University – Commerce	1,080	-	-	-	-	-	-	1,080
752 University of North Texas	4,719	-	-	4,719	-	-	-	-
753 Sam Houston State University	182,072	-	130,810	-	-	-	49,768	1,495
754 Texas State University – San Marcos	317,731	-	287,671	-	-	-	29,060	1,000
755 Stephen F Austin State University	134,950	-	106,758	-	-	-	27,191	1,000
756 Sul Ross State University	4,849	-	4,699	-	-	-	-	150
757 West Texas A&M University	35,503	-	-	-	-	-	35,503	-
759 University of Houston – Clear Lake	105,445	-	72,847	-	-	-	29,855	2,743
760 Texas A&M University – Corpus Christi	71,030	-	71,030	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	797	-	547	-	-	-	-	250
764 Texas A&M University – Texarkana	2,700	-	-	-	-	2,700	-	-
765 University of Houston – Victoria	29,518	-	29,518	-	-	-	-	-
770 Texas A&M University – Central Texas	2,700	-	-	-	-	2,700	-	-
772 Texas School for the Deaf	3,481	-	1,530	272	-	1,679	-	-
773 University of North Texas – Dallas	13,835	-	13,835	-	-	-	-	-
781 Texas Higher Education Coordinating Board	585,616	-	6,617	-	-	-	-	578,999
784 University of Houston – Downtown	144,756	-	110,616	-	-	-	31,480	2,660
787 Lamar State College – Orange	769,280	-	658,399	-	-	80,075	10,202	20,604
788 Lamar State College – Port Arthur	9,440,729	-	9,079,164	43,849	-	171,472	112,003	34,241
789 Lamar Institute of Technology	10,585,376	-	7,245,995	-	-	868,074	2,055,406	415,901
802 Texas Parks and Wildlife Department	3,756,175	3,750	1,760,441	52,433	-	537,628	1,340,679	61,243
808 Texas Historical Commission	98,958	-	89,169	-	-	7,867	-	1,922
809 State Preservation Board	1,000	-	-	-	-	-	-	1,000
813 Texas Commission on the Arts	38,960	-	-	38,612	-	-	-	348
902 Comptroller – State Fiscal	3,265,809	1,299,202	224,688	(1,883)	-	-	-	1,743,802
907 Comptroller – State Energy Conservation Office	1,612	1,612	-	-	-	-	-	-
COUNTY TOTAL	958,846,529	174,906,111	203,697,086	521,239,142	21,196,936	15,139,774	6,400,897	16,266,583

JIM HOGG

101 Senate	38	-	-	-	-	38	-	-
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	3,473	3,473	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,927	37,927	-	-	-	-	-	-
300 Governor – Fiscal	214,948	214,948	-	-	-	-	-	-
302 Attorney General of Texas	1,347,075	-	71,339	1,266,285	-	-	-	9,450
304 Comptroller of Public Accounts	76,472	-	76,436	-	-	-	-	36
307 Secretary of State	8,278	747	-	7,531	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM HOGG (concluded)								
320 Texas Workforce Commission	\$ 748,068	\$ -	\$ 8,696	\$ 739,362	\$ -	\$ -	\$ -	\$ 10
323 Teacher Retirement System of Texas	1,214,723	-	1,148,563	66,159	-	-	-	-
327 Employees Retirement System of Texas	124,453	-	118,305	6,149	-	-	-	-
362 Texas Lottery Commission	46,000	-	-	-	-	-	-	46,000
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	942,026	381,210	529,899	-	-	30,660	-	257
455 Railroad Commission of Texas	158,600	-	158,600	-	-	-	-	-
479 State Office of Risk Management	73	-	73	-	-	-	-	-
503 Texas Medical Board	3,385	-	3,385	-	-	-	-	-
529 Health and Human Services Commission	1,482,144	-	176,362	1,305,782	-	-	-	-
530 Department of Family and Protective Services	54,217	-	-	54,217	-	-	-	-
537 Department of State Health Services	69,278	-	55,745	13,465	-	-	-	68
538 Department of Assistive and Rehabilitative Services	1,129	-	-	1,129	-	-	-	-
539 Department of Aging and Disability Services	2,668,926	-	-	2,668,926	-	-	-	-
551 Department of Agriculture	133,839	115,160	-	18,679	-	-	-	-
555 Texas AgriLife Extension Service	47,695	-	47,695	-	-	-	-	-
592 Soil and Water Conservation Board	18,264	18,264	-	-	-	-	-	-
601 Texas Department of Transportation	2,796,752	84,317	826,899	23,150	1,728,747	131,099	-	2,539
701 Texas Education Agency	5,906,609	5,906,609	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
734 Lamar University	3,125	-	-	-	-	-	-	3,125
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	226,339	-	216,337	-	-	9,912	-	90
902 Comptroller – State Fiscal	36,618	27,195	-	-	-	-	-	9,423
COUNTY TOTAL	18,371,313	6,789,849	3,438,339	6,170,834	1,728,747	171,779	0	71,764
JIM WELLS								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	9,447	-	8,974	-	-	472	-	-
212 Office of Court Administration	29,316	29,316	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	343,632	77,334	265,987	-	-	-	-	311
302 Attorney General of Texas	11,619,138	43,456	53,961	11,479,298	-	-	-	42,423
304 Comptroller of Public Accounts	960	-	-	-	-	400	-	560
305 Texas General Land Office	3,520,269	163,424	-	-	-	-	-	3,356,845
307 Secretary of State	52,682	21,476	-	30,601	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	14,201	-	-	-	-	-	-	14,201
320 Texas Workforce Commission	5,603,017	-	96,804	5,501,888	-	-	-	4,324
323 Teacher Retirement System of Texas	6,369,116	-	6,103,252	265,864	-	-	-	-
327 Employees Retirement System of Texas	780,930	-	630,714	150,216	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,718,038	371,548	-	4,276,860	-	-	-	69,629
362 Texas Lottery Commission	1,782,756	-	-	-	-	-	-	1,782,756
401 Adjutant General's Department	333	-	-	-	-	333	-	-
403 Texas Veterans Commission	237,811	-	78,193	159,017	-	46	-	555
405 Texas Department of Public Safety	2,142,187	355,652	1,779,701	-	-	6,703	-	131
455 Railroad Commission of Texas	3,218	-	-	-	-	1,079	-	2,140
479 State Office of Risk Management	12,835	-	12,835	-	-	-	-	-
503 Texas Medical Board	9,826	-	9,795	-	-	-	-	31
529 Health and Human Services Commission	23,123,470	-	1,329,176	21,792,812	-	1,465	-	17
530 Department of Family and Protective Services	1,035,778	-	696,623	336,627	-	2,281	-	248
537 Department of State Health Services	2,836,265	-	408,089	2,419,871	-	-	-	8,304
538 Department of Assistive and Rehabilitative Services	1,592,161	-	-	1,592,160	-	-	-	1
539 Department of Aging and Disability Services	16,887,473	-	701,367	16,186,106	-	-	-	-
551 Department of Agriculture	2,361,576	774,594	-	1,586,982	-	-	-	-
554 Texas Animal Health Commission	640	-	640	-	-	-	-	-
555 Texas AgriLife Extension Service	54,440	-	54,440	-	-	-	-	-
556 Texas AgriLife Research	1,707	-	-	-	-	407	-	1,300
576 Texas Forest Service	31,490	31,355	135	-	-	-	-	-
582 Texas Commission on Environmental Quality	316,218	-	79,321	-	-	-	-	236,897
592 Soil and Water Conservation Board	40,527	14,047	-	10,000	-	-	-	16,480
601 Texas Department of Transportation	24,903,261	1,179,019	1,254,275	117,975	18,006,840	4,338,457	-	6,695
644 Texas Juvenile Justice Department	488,543	488,543	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,790,655	417,307	3,649,581	-	-	25,444	-	698,324
701 Texas Education Agency	53,259,208	53,259,208	-	-	-	-	-	-
721 University of Texas at Austin	24,696	-	24,696	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
732 Texas A&M University – Kingsville	191,437	-	182,362	-	-	8,400	675	-
743 University of Texas at San Antonio	1,546	-	1,546	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	127,401	-	127,401	-	-	-	-	-
752 University of North Texas	4,636	-	-	4,636	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
753 Sam Houston State University	\$ 1,125	\$ -	\$ -	\$ 1,125	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University – Corpus Christi	174,181	-	174,181	-	-	-	-	-
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
802 Texas Parks and Wildlife Department	210,199	-	196,182	-	-	10,098	-	3,919
902 Comptroller – State Fiscal	337,088	217,790	-	(331)	-	-	-	119,628
COUNTY TOTAL	170,045,533	57,444,067	17,920,248	65,911,709	18,006,840	4,396,214	675	6,365,779
JOHNSON								
101 Senate	27,159	-	27,079	-	-	80	-	-
102 House of Representatives	63,656	-	56,722	-	-	6,934	-	-
103 Texas Legislative Council	27,911	-	27,911	-	-	-	-	-
212 Office of Court Administration	160,354	155,831	651	-	-	-	-	3,873
222 Court of Appeals – Second Court of Appeals District	53,656	-	53,656	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	887,349	268,804	612,820	-	-	-	-	5,725
300 Governor – Fiscal	715,797	361,550	1,387	352,860	-	-	-	-
302 Attorney General of Texas	37,685,033	54,150	729,146	36,675,121	-	-	-	226,616
304 Comptroller of Public Accounts	338,601	-	337,066	-	-	-	-	1,535
305 Texas General Land Office	1,998,073	-	-	-	-	-	-	1,998,073
306 Texas State Library and Archives Commission	10,647	10,000	-	-	-	-	-	647
307 Secretary of State	29,783	37,402	-	(7,620)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	120,160	-	-	-	-	-	-	120,160
320 Texas Workforce Commission	23,064,040	-	930,512	22,105,945	-	-	-	27,583
323 Teacher Retirement System of Texas	17,951,575	-	15,962,555	1,989,020	-	-	-	-
327 Employees Retirement System of Texas	1,720,065	-	1,506,121	213,944	-	-	-	-
332 Texas Department of Housing and Community Affairs	404,099	-	83,827	316,773	-	-	-	3,500
362 Texas Lottery Commission	3,782,759	36,998	-	-	-	-	-	3,745,761
401 Adjutant General's Department	577,793	-	548,626	-	-	29,013	-	153
403 Texas Veterans Commission	152,223	-	144,543	6,570	-	-	-	1,111
405 Texas Department of Public Safety	2,126,804	227,594	1,877,938	-	-	15,107	-	6,165
451 Texas Department of Banking	127,092	-	127,092	-	-	-	-	-
452 Texas Department of Licensing and Regulation	102,664	-	102,553	-	-	111	-	-
454 Texas Department of Insurance	451,990	-	451,699	-	-	292	-	-
455 Railroad Commission of Texas	15,699	-	15,699	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,831	6,831	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	372,663	-	372,663	-	-	-	-	-
479 State Office of Risk Management	10,893	-	10,893	-	-	-	-	-
503 Texas Medical Board	(765)	-	(850)	-	-	-	-	85
529 Health and Human Services Commission	125,954,023	-	2,439,124	123,436,277	-	42,598	-	36,024
530 Department of Family and Protective Services	6,098,783	-	4,448,870	1,641,462	-	4,673	-	3,778
537 Department of State Health Services	2,636,405	50,885	575,275	1,998,015	-	10,263	-	1,966
538 Department of Assistive and Rehabilitative Services	1,330,127	-	560,876	765,528	-	3,329	-	394
539 Department of Aging and Disability Services	76,192,307	-	611,743	75,568,713	-	510	-	11,340
551 Department of Agriculture	1,396,310	588,179	240,249	567,882	-	-	-	-
554 Texas Animal Health Commission	93,015	-	91,423	-	-	995	-	598
555 Texas AgriLife Extension Service	49,338	-	49,338	-	-	-	-	-
556 Texas AgriLife Research	4,560	-	-	-	-	-	-	4,560
576 Texas Forest Service	36,626	36,540	86	-	-	-	-	-
582 Texas Commission on Environmental Quality	600,292	68,289	108,362	-	-	53,660	6,523	363,458
592 Soil and Water Conservation Board	42,356	19,715	-	21,898	-	744	-	-
601 Texas Department of Transportation	35,656,127	785,444	8,152,802	19,851	23,085,074	3,274,586	4,850	333,521
608 Texas Department of Motor Vehicles	61,953	-	61,953	-	-	-	-	-
644 Texas Juvenile Justice Department	1,099,338	834,904	264,399	-	-	36	-	-
696 Texas Department of Criminal Justice	14,764,961	1,443,184	942,896	-	-	614,338	-	11,764,543
701 Texas Education Agency	119,957,060	119,954,181	2,879	-	-	-	-	-
713 Tarleton State University	84,997	-	80,653	-	-	1,344	-	3,000
714 University of Texas at Arlington	1,288,002	-	1,288,002	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
716 Texas Engineering Extension Service	6,128	-	-	-	-	-	-	6,128
719 Texas State Technical College System	130,165	-	121,807	1,000	-	387	-	6,971
721 University of Texas at Austin	17,201	-	16,201	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	63	-	63	-	-	-	-	-
731 Texas Woman's University	6,954	-	6,954	-	-	-	-	-
733 Texas Tech University	714	-	714	-	-	-	-	-
734 Lamar University	3,497	-	3,497	-	-	-	-	-
742 University of Texas of the Permian Basin	50,264	-	50,264	-	-	-	-	-
751 Texas A&M University – Commerce	3,052	-	2,666	-	-	386	-	-
752 University of North Texas	28,566	-	23,566	5,000	-	-	-	-
753 Sam Houston State University	215	-	-	-	-	-	-	215
755 Stephen F Austin State University	55,647	-	53,647	-	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
756 Sul Ross State University	\$ 5,662	\$ -	\$ 4,762	\$ 900	\$ -	\$ -	\$ -	\$ -
761 Texas A&M International University	88,890	-	88,890	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	472,107	-	404,898	-	-	56,547	-	10,662
773 University of North Texas – Dallas	79,661	-	79,661	-	-	-	-	-
781 Texas Higher Education Coordinating Board	745,081	541,601	91,758	-	-	-	-	111,722
802 Texas Parks and Wildlife Department	708,615	-	591,833	-	-	88,784	-	27,998
902 Comptroller – State Fiscal	1,024,654	397,310	-	-	-	-	-	627,344
907 Comptroller – State Energy Conservation Office	103,478	103,478	-	-	-	-	-	-
COUNTY TOTAL	483,868,195	125,982,868	45,440,420	265,685,538	23,085,074	4,204,715	11,373	19,458,207
JONES								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	16,004	16,004	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	408,779	80,860	327,920	-	-	-	-	-
300 Governor – Fiscal	79,265	69,576	-	9,688	-	-	-	-
302 Attorney General of Texas	1,409,279	-	48,466	1,337,983	-	-	-	22,829
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
305 Texas General Land Office	552,344	-	-	-	-	-	-	552,344
307 Secretary of State	4,119	1,864	-	2,255	-	-	-	-
320 Texas Workforce Commission	1,112,771	-	22,373	1,090,365	-	-	-	33
323 Teacher Retirement System of Texas	2,081,613	-	1,975,441	106,173	-	-	-	-
327 Employees Retirement System of Texas	924,613	-	746,454	178,159	-	-	-	-
362 Texas Lottery Commission	211,490	-	-	-	-	-	-	211,490
401 Adjutant General's Department	599	-	599	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	386,557	13,902	371,904	-	-	-	-	751
454 Texas Department of Insurance	69,819	-	69,614	-	-	205	-	-
455 Railroad Commission of Texas	66,299	-	66,299	-	-	-	-	-
479 State Office of Risk Management	67,457	-	67,457	-	-	-	-	-
529 Health and Human Services Commission	29,064,492	-	530,202	28,491,530	-	38,209	-	4,551
530 Department of Family and Protective Services	309,589	-	150,013	159,576	-	-	-	-
537 Department of State Health Services	462,811	-	38,289	367,463	-	57,043	-	15
538 Department of Assistive and Rehabilitative Services	117,238	-	111,225	6,013	-	-	-	-
539 Department of Aging and Disability Services	10,017,394	-	1,953,170	8,064,124	-	100	-	-
551 Department of Agriculture	80,830	697	-	80,133	-	-	-	-
555 Texas AgriLife Extension Service	29,803	-	29,803	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	1,534	-	-	-	-	1,534	-	-
576 Texas Forest Service	6,958	6,958	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	184,814	-	184,814	-	-	-	-	-
592 Soil and Water Conservation Board	15,629	15,629	-	-	-	-	-	-
601 Texas Department of Transportation	3,659,401	-	2,276,218	1,020	872,848	503,927	-	5,389
608 Texas Department of Motor Vehicles	28,962	-	28,962	-	-	-	-	-
644 Texas Juvenile Justice Department	201,158	201,158	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,410,278	117,070	7,293,088	-	-	-	-	120
701 Texas Education Agency	21,330,367	21,330,367	-	-	-	-	-	-
711 Texas A&M University (Main University)	748	-	-	-	-	748	-	-
719 Texas State Technical College System	1,763	-	1,763	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	124	-	6	-	-	106	-	12
739 Texas Tech University Health Sciences Center	3,300	-	-	-	-	-	-	3,300
756 Sul Ross State University	3,600	-	-	3,600	-	-	-	-
757 West Texas A&M University	5,366	-	5,366	-	-	-	-	-
781 Texas Higher Education Coordinating Board	157	-	-	-	-	-	-	157
802 Texas Parks and Wildlife Department	83,139	-	82,022	-	-	1,117	-	-
902 Comptroller – State Fiscal	146,438	125,211	-	-	-	-	-	21,227
907 Comptroller – State Energy Conservation Office	307,788	307,788	-	-	-	-	-	-
COUNTY TOTAL	80,866,153	22,287,083	16,381,468	39,898,081	872,848	603,049	0	823,624
KARNES								
212 Office of Court Administration	21,176	21,176	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,063	36,594	155,273	-	-	-	-	195
302 Attorney General of Texas	3,913,482	-	-	3,884,148	-	12,725	-	16,609
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	27,594	104	-	27,491	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	29,893	-	-	-	-	-	-	29,893
320 Texas Workforce Commission	1,083,551	-	24,653	1,057,123	-	-	-	1,775
323 Teacher Retirement System of Texas	2,690,367	-	2,552,738	137,629	-	-	-	-
327 Employees Retirement System of Texas	925,402	-	731,489	193,914	-	-	-	-
362 Texas Lottery Commission	63,377	3,678	-	-	-	-	-	59,699
403 Texas Veterans Commission	555	-	-	-	-	-	-	555

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
405 Texas Department of Public Safety	\$ 332,837	\$ 50,302	\$ 282,036	\$ -	\$ -	\$ 499	\$ -	\$ -
455 Railroad Commission of Texas	51,090	-	51,090	-	-	-	-	-
479 State Office of Risk Management	68,918	-	68,918	-	-	-	-	-
515 Texas State Board of Pharmacy	92,931	-	92,859	-	-	14	-	58
529 Health and Human Services Commission	5,510,117	-	610,465	\$ 4,899,152	-	500	-	-
530 Department of Family and Protective Services	429,647	-	363,504	\$ 66,134	-	8	-	-
537 Department of State Health Services	544,387	72,787	180,274	\$ 291,325	-	-	-	-
538 Department of Assistive and Rehabilitative Services	76,414	-	67,504	\$ 8,910	-	-	-	-
539 Department of Aging and Disability Services	6,448,321	-	2,386	\$ 6,445,935	-	-	-	-
551 Department of Agriculture	1,695,305	1,359,850	33,298	\$ 302,157	-	-	-	-
554 Texas Animal Health Commission	18,925	-	869	-	-	18,056	-	-
555 Texas AgriLife Extension Service	16,621	-	16,621	-	-	-	-	-
556 Texas AgriLife Research	19,447	-	19,447	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	20,256	-	20,256	-	-	-	-	-
576 Texas Forest Service	8,280	8,280	-	-	-	-	-	-
580 Texas Water Development Board	62,809	-	62,809	-	-	-	-	-
582 Texas Commission on Environmental Quality	115,671	-	115,671	-	-	-	-	-
592 Soil and Water Conservation Board	66,549	66,549	-	-	-	-	-	-
601 Texas Department of Transportation	18,828,551	-	2,577,511	\$ 850	\$ 6,465,185	\$ 9,784,802	-	203
644 Texas Juvenile Justice Department	564,200	564,200	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,605,485	-	8,450,030	-	-	\$ 2,155,455	-	-
701 Texas Education Agency	10,083,960	10,083,960	-	-	-	-	-	-
718 Texas A&M University at Galveston	(3,531)	-	-	-	-	-	-	(3,531)
721 University of Texas at Austin	3,721	-	2,721	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	22,856	-	22,856	-	-	-	-	-
753 Sam Houston State University	54,482	-	54,482	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	4,699	-	4,699	-	-	-	-	-
802 Texas Parks and Wildlife Department	131,759	-	66,106	\$ 3,900	-	\$ 57,129	-	4,624
808 Texas Historical Commission	300,883	300,883	-	-	-	-	-	-
813 Texas Commission on the Arts	92	-	-	92	-	-	-	-
902 Comptroller – State Fiscal	250,797	196,397	-	-	-	-	-	54,400
907 Comptroller – State Energy Conservation Office	13,176	13,176	-	-	-	-	-	-
COUNTY TOTAL	65,388,170	12,777,937	16,630,571	\$ 17,318,761	\$ 6,465,185	\$ 12,029,187	0	166,529
KAUFMAN								
101 Senate	5,428	-	-	-	-	5,428	-	-
102 House of Representatives	139,808	-	134,308	-	-	5,500	-	-
212 Office of Court Administration	123,861	122,221	1,641	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	677,195	217,459	459,736	-	-	-	-	-
300 Governor – Fiscal	271,588	97,131	-	174,457	-	-	-	-
302 Attorney General of Texas	20,603,814	51,436	476,596	\$ 19,967,433	-	-	-	108,350
304 Comptroller of Public Accounts	164,106	-	162,577	-	-	-	-	1,529
305 Texas General Land Office	3,190,152	-	52,201	-	-	-	-	3,137,951
306 Texas State Library and Archives Commission	799	750	-	-	-	49	-	-
307 Secretary of State	15,587	16,473	-	(1,491)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	92,720	-	-	-	-	-	-	92,720
320 Texas Workforce Commission	17,438,379	-	388,908	\$ 17,030,796	-	-	-	18,676
323 Teacher Retirement System of Texas	14,406,307	-	12,912,921	\$ 1,493,386	-	-	-	-
327 Employees Retirement System of Texas	3,092,356	-	2,577,827	\$ 514,529	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,237,050	287,479	-	-	-	-	-	1,949,571
362 Texas Lottery Commission	551,389	38,351	-	-	-	18,247	-	494,790
401 Adjutant General's Department	50,392	-	44,939	-	-	5,009	-	444
403 Texas Veterans Commission	124,094	-	123,538	-	-	-	-	556
405 Texas Department of Public Safety	2,215,658	-	2,206,822	\$ 1,715	-	\$ 5,672	-	1,449
448 Office of Injured Employee Counsel	74,176	-	74,176	-	-	-	-	-
452 Texas Department of Licensing and Regulation	77,257	-	77,257	-	-	-	-	-
454 Texas Department of Insurance	23,438	-	23,438	-	-	-	-	-
455 Railroad Commission of Texas	57,764	-	54,764	-	-	-	-	3,000
458 Texas Alcoholic Beverage Commission	410,714	-	400,208	-	-	4,239	-	6,266
469 Credit Union Department	198,240	-	198,240	-	-	-	-	-
476 Texas Racing Commission	77,478	-	-	-	-	-	-	77,478
479 State Office of Risk Management	91,522	-	91,522	-	-	-	-	-
503 Texas Medical Board	(400)	-	(400)	-	-	-	-	-
529 Health and Human Services Commission	49,848,882	-	2,708,690	\$ 47,080,422	-	\$ 33,167	-	26,603
530 Department of Family and Protective Services	4,298,865	-	2,249,704	\$ 2,048,584	-	381	-	196
537 Department of State Health Services	31,464,448	42,947	23,012,873	\$ 7,838,765	-	\$ 459,804	4,179	105,880
538 Department of Assistive and Rehabilitative Services	471,506	-	95,115	\$ 376,391	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
539 Department of Aging and Disability Services	\$ 28,276,316	\$ -	\$ 694,194	\$ 27,578,460	\$ -	\$ 3,662	\$ -	\$ -
551 Department of Agriculture	21,786,796	254,861	153,983	21,377,951	-	-	-	-
555 Texas AgriLife Extension Service	23,310	-	23,160	-	-	150	-	-
576 Texas Forest Service	95,338	95,338	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	327	-	-	-	-	-	-	327
582 Texas Commission on Environmental Quality	179,008	94,656	-	-	-	-	-	84,352
592 Soil and Water Conservation Board	28,243	28,243	-	-	-	-	-	-
601 Texas Department of Transportation	46,461,286	1,208,555	8,146,104	463,407	32,168,544	3,470,519	-	1,004,157
644 Texas Juvenile Justice Department	792,860	505,612	287,247	-	-	-	-	-
696 Texas Department of Criminal Justice	4,409,127	420,452	3,589,251	-	-	391,594	4,900	2,931
701 Texas Education Agency	121,479,068	121,426,380	378	52,310	-	-	-	-
709 Texas A&M University System Health Science Center	600	-	-	-	-	-	-	600
714 University of Texas at Arlington	166,216	-	166,216	-	-	-	-	-
716 Texas Engineering Extension Service	1,177	-	-	-	-	-	-	1,177
719 Texas State Technical College System	150	-	-	-	-	-	-	150
721 University of Texas at Austin	6,189	-	5,189	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	45	-	45	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	245,801	-	245,801	-	-	-	-	-
731 Texas Woman's University	55,349	-	55,349	-	-	-	-	-
733 Texas Tech University	6,003	-	2,520	2,500	-	983	-	-
738 University of Texas at Dallas	82,269	-	82,269	-	-	-	-	-
742 University of Texas of the Permian Basin	3,450	-	3,450	-	-	-	-	-
750 University of Texas at Tyler	563	-	563	-	-	-	-	-
752 University of North Texas	4,995	-	-	4,995	-	-	-	-
755 Stephen F Austin State University	96,232	-	94,232	-	-	-	-	2,000
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,230	-	-	-	-	2,230	-	-
769 University of North Texas System	87,332	-	87,332	-	-	-	-	-
773 University of North Texas – Dallas	8,761	-	8,761	-	-	-	-	-
781 Texas Higher Education Coordinating Board	84,071	83,911	-	-	-	-	-	160
802 Texas Parks and Wildlife Department	386,514	-	151,859	-	-	231,095	-	3,560
809 State Preservation Board	47	-	-	-	-	47	-	-
813 Texas Commission on the Arts	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	774,162	298,742	-	-	-	-	-	475,420
907 Comptroller – State Energy Conservation Office	292,297	292,297	-	-	-	-	-	-
COUNTY TOTAL	378,332,706	125,583,293	62,325,504	146,006,609	32,168,544	4,638,382	9,079	7,601,294
KENDALL								
101 Senate	27,013	-	26,948	-	-	65	-	-
102 House of Representatives	908	-	764	-	-	144	-	-
116 Sunset Advisory Commission	876	-	876	-	-	-	-	-
201 Supreme Court	863	-	863	-	-	-	-	-
212 Office of Court Administration	267,851	25,256	242,595	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	255,361	103,229	151,677	-	-	-	-	455
300 Governor – Fiscal	303,244	149,305	-	153,939	-	-	-	-
302 Attorney General of Texas	7,006,526	-	95,411	6,733,187	-	159,659	-	18,269
304 Comptroller of Public Accounts	156,611	-	125,613	-	-	30,272	-	726
305 Texas General Land Office	3,456,725	-	-	-	-	2,064	-	3,454,661
306 Texas State Library and Archives Commission	2,639	2,343	-	-	-	-	-	297
307 Secretary of State	71,584	2,070	65,948	2,561	-	1,005	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	97,241	-	-	-	-	-	-	97,241
320 Texas Workforce Commission	3,423,968	-	218,952	3,196,767	-	-	-	8,249
323 Teacher Retirement System of Texas	11,124,133	-	10,511,557	612,575	-	-	-	-
327 Employees Retirement System of Texas	883,399	-	858,812	24,587	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,700	-	-	-	-	-	-	2,700
362 Texas Lottery Commission	1,554,138	7	-	-	-	12,027	-	1,542,104
401 Adjutant General's Department	48,948	-	48,948	-	-	-	-	-
403 Texas Veterans Commission	29,842	-	29,457	-	-	-	-	386
405 Texas Department of Public Safety	723,149	310,655	393,017	-	-	3,955	-	15,522
450 Department of Savings and Mortgage Lending	2,074	-	2,074	-	-	-	-	-
454 Texas Department of Insurance	85,365	-	80,254	-	-	-	-	5,110
455 Railroad Commission of Texas	148,626	-	143,146	-	-	80	-	5,400
457 Texas State Board of Public Accountancy	1,727	-	1,727	-	-	-	-	-
466 Office of Consumer Credit Commissioner	79,003	-	79,003	-	-	-	-	-
476 Texas Racing Commission	3,279	-	3,279	-	-	-	-	-
479 State Office of Risk Management	2,924	-	2,924	-	-	-	-	-
503 Texas Medical Board	8,833	-	8,500	-	-	-	-	333
515 Texas State Board of Pharmacy	1,955	-	1,955	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
529 Health and Human Services Commission	\$ 6,840,384	\$ -	\$ 256,898	\$ 5,832,345	\$ -	\$ 751,124	\$ -	\$ 17
530 Department of Family and Protective Services	2,954,184	-	669,882	2,282,865	-	1,421	-	16
537 Department of State Health Services	2,534,124	-	2,120,738	254,151	-	149,746	-	9,488
538 Department of Assistive and Rehabilitative Services	169,344	-	140,014	29,130	-	-	-	200
539 Department of Aging and Disability Services	8,103,126	-	302,217	7,794,118	-	1,891	-	4,900
551 Department of Agriculture	226,992	106,052	100,888	20,052	-	-	-	-
554 Texas Animal Health Commission	7,150	-	-	-	-	50	7,100	-
576 Texas Forest Service	88,733	4,650	1,960	-	-	-	82,117	6
578 Texas State Board of Veterinary Medical Examiners	1,084	-	1,084	-	-	-	-	-
580 Texas Water Development Board	1,467	-	-	-	-	680	-	787
582 Texas Commission on Environmental Quality	120,338	97,751	22,168	-	-	-	-	420
592 Soil and Water Conservation Board	26,043	14,133	-	11,910	-	-	-	-
601 Texas Department of Transportation	5,196,303	3,000	2,017,110	-	2,903,879	264,635	-	7,679
644 Texas Juvenile Justice Department	255,152	205,032	-	-	-	50,120	-	-
696 Texas Department of Criminal Justice	286,759	103,212	183,547	-	-	-	-	-
701 Texas Education Agency	16,272,659	16,178,704	93,955	-	-	-	-	-
709 Texas A&M University System Health Science Center	167	-	167	-	-	-	-	-
711 Texas A&M University (Main University)	22,141	-	22,141	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	88,677	-	88,677	-	-	-	-	-
721 University of Texas at Austin	81,414	-	77,389	-	-	25	-	4,000
723 University of Texas Medical Branch at Galveston	19	-	19	-	-	-	-	-
733 Texas Tech University	2,520	-	2,520	-	-	-	-	-
742 University of Texas of the Permian Basin	11,551	-	11,551	-	-	-	-	-
743 University of Texas at San Antonio	2,054,500	-	2,054,500	-	-	-	-	-
744 University of Texas Health Science Center at Houston	161,167	-	161,167	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	4,903,650	-	4,901,999	-	-	-	-	1,652
749 Texas A&M University – San Antonio	23,516	-	23,516	-	-	-	-	-
753 Sam Houston State University	36,780	-	35,780	-	-	-	-	1,000
754 Texas State University – San Marcos	70,644	-	66,693	-	-	-	2,951	1,000
755 Stephen F Austin State University	1,709	-	1,709	-	-	-	-	-
757 West Texas A&M University	9,838	-	9,838	-	-	-	-	-
761 Texas A&M International University	98,369	-	98,369	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12	-	-	-	-	-	-	12
781 Texas Higher Education Coordinating Board	822	-	800	-	-	-	-	22
784 University of Houston – Downtown	17,921	-	-	-	-	17,921	-	-
789 Lamar Institute of Technology	7,689	-	-	-	-	7,689	-	-
802 Texas Parks and Wildlife Department	523,456	303,118	89,951	-	-	77,630	-	52,757
808 Texas Historical Commission	125	-	-	-	-	-	-	125
809 State Preservation Board	1,295	-	-	-	-	620	-	675
813 Texas Commission on the Arts	3,832	-	-	3,832	-	-	-	-
902 Comptroller – State Fiscal	482,622	140,216	675	-	-	-	-	341,732
COUNTY TOTAL	81,460,932	17,748,732	26,652,370	26,952,021	2,903,879	1,532,824	92,168	5,578,938
KENEDY								
212 Office of Court Administration	6,220	6,220	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	33,654	33,654	-	-	-	-	-	-
302 Attorney General of Texas	39,372	-	-	39,372	-	-	-	-
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	5,849	-	-	5,849	-	-	-	-
320 Texas Workforce Commission	32,947	-	507	31,718	-	-	-	722
323 Teacher Retirement System of Texas	11,697	-	11,697	-	-	-	-	-
327 Employees Retirement System of Texas	11,730	-	11,730	-	-	-	-	-
405 Texas Department of Public Safety	226,518	226,148	370	-	-	-	-	-
529 Health and Human Services Commission	4,393	-	-	4,393	-	-	-	-
537 Department of State Health Services	1,298	-	-	1,298	-	-	-	-
539 Department of Aging and Disability Services	35,774	-	-	35,774	-	-	-	-
551 Department of Agriculture	107,569	107,569	-	-	-	-	-	-
601 Texas Department of Transportation	29,148,323	-	-	-	12,824,679	16,323,643	-	-
701 Texas Education Agency	128,834	128,834	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
732 Texas A&M University – Kingsville	67,812	-	67,812	-	-	-	-	-
802 Texas Parks and Wildlife Department	141,113	-	141,113	-	-	-	-	-
902 Comptroller – State Fiscal	12,391	12,381	-	-	-	-	-	10
COUNTY TOTAL	30,015,503	514,805	233,229	118,403	12,824,679	16,323,643	0	742

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENT								
212 Office of Court Administration	\$ 5,662	\$ 5,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	38,046	38,046	-	-	-	-	-	-
302 Attorney General of Texas	376,449	-	-	376,449	-	-	-	-
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	185	-	-	185	-	-	-	-
320 Texas Workforce Commission	31,574	-	929	30,646	-	-	-	-
323 Teacher Retirement System of Texas	267,606	-	267,606	-	-	-	-	-
327 Employees Retirement System of Texas	27,980	-	27,980	-	-	-	-	-
362 Texas Lottery Commission	2,500	-	-	-	-	-	-	2,500
405 Texas Department of Public Safety	64,405	64,405	-	-	-	-	-	-
529 Health and Human Services Commission	687,822	-	-	687,822	-	-	-	-
530 Department of Family and Protective Services	6,192	-	-	6,192	-	-	-	-
538 Department of Assistive and Rehabilitative Services	58	-	-	58	-	-	-	-
539 Department of Aging and Disability Services	629,001	-	-	629,001	-	-	-	-
555 Texas AgriLife Extension Service	66,884	-	66,884	-	-	-	-	-
592 Soil and Water Conservation Board	12,282	12,282	-	-	-	-	-	-
601 Texas Department of Transportation	923,885	-	427,830	340	-	495,686	-	29
701 Texas Education Agency	2,236,243	2,236,243	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	4,200	-	4,200	-	-	-	-	-
902 Comptroller – State Fiscal	41,364	40,527	-	-	-	-	-	837
907 Comptroller – State Energy Conservation Office	499,096	499,096	-	-	-	-	-	-
COUNTY TOTAL	5,921,456	2,896,260	795,429	1,730,693	0	495,686	0	3,388
KERR								
101 Senate	192	-	-	-	-	192	-	-
102 House of Representatives	111,364	-	102,585	-	-	8,303	-	475
201 Supreme Court	1,164	-	1,164	-	-	-	-	-
212 Office of Court Administration	235,756	41,567	169,661	-	-	-	-	24,527
241 District Courts – Comptroller's Judiciary Section	859,035	195,778	661,629	-	-	-	-	1,628
300 Governor – Fiscal	562,316	195,673	-	366,643	-	-	-	-
302 Attorney General of Texas	8,287,068	13,441	172,221	8,048,023	-	-	-	53,383
304 Comptroller of Public Accounts	932	-	-	-	-	76	-	856
305 Texas General Land Office	4,033,105	-	-	-	-	-	-	4,033,105
307 Secretary of State	31,107	5,113	-	25,994	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	206,782	-	-	-	-	-	-	206,782
320 Texas Workforce Commission	3,220,267	-	203,259	3,003,761	-	-	-	13,246
323 Teacher Retirement System of Texas	10,506,549	-	10,089,238	417,311	-	-	-	-
327 Employees Retirement System of Texas	2,142,492	-	1,781,888	360,604	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,111,548	-	-	158,907	-	-	-	952,641
360 State Office of Administrative Hearings	89,867	-	89,867	-	-	-	-	-
362 Texas Lottery Commission	276,908	-	-	-	-	-	-	276,908
401 Adjutant General's Department	151,093	-	43,843	-	-	107,250	-	-
403 Texas Veterans Commission	57,599	-	57,599	-	-	-	-	-
405 Texas Department of Public Safety	1,771,115	115,320	1,615,452	-	-	40,198	-	145
409 Commission on Jail Standards	16,069	-	16,069	-	-	-	-	-
455 Railroad Commission of Texas	3,415	-	-	-	-	1,915	-	1,500
464 Texas Board of Professional Land Surveying	657	-	657	-	-	-	-	-
469 Credit Union Department	221	-	-	-	-	-	-	221
477 Commission on State Emergency Communications	240,736	240,736	-	-	-	-	-	-
479 State Office of Risk Management	101,350	-	101,350	-	-	-	-	-
503 Texas Medical Board	2,111	-	1,984	-	-	-	-	127
513 Texas Funeral Service Commission	1,392	-	1,392	-	-	-	-	-
529 Health and Human Services Commission	34,706,895	-	1,251,807	33,248,398	-	189,536	-	17,155
530 Department of Family and Protective Services	16,512,488	-	1,198,981	15,312,436	-	931	-	139
537 Department of State Health Services	32,713,391	-	20,239,641	11,764,735	-	560,399	-	148,616
538 Department of Assistive and Rehabilitative Services	2,278,671	-	137,977	2,140,391	-	-	-	303
539 Department of Aging and Disability Services	20,892,102	-	166,917	20,701,318	-	476	-	23,391
551 Department of Agriculture	557,954	111,673	-	446,281	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	124,427	-	122,327	-	-	2,100	-	-
556 Texas AgriLife Research	209	-	-	-	-	209	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	50,484	-	50,484	-	-	-	-	-
576 Texas Forest Service	79,808	23,543	56,046	-	-	219	-	-
580 Texas Water Development Board	179,449	179,449	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	256,606	171,213	84,718	-	-	505	-	170
592 Soil and Water Conservation Board	33,173	17,618	-	15,555	-	-	-	-
601 Texas Department of Transportation	9,354,295	81,491	2,619,494	-	5,058,148	1,410,472	-	184,690
608 Texas Department of Motor Vehicles	1,191	-	-	-	-	1,191	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
644 Texas Juvenile Justice Department	\$ 464,610	\$ 385,355	\$ 79,255	\$ -	\$ -	\$ 19,727	\$ -	\$ -
696 Texas Department of Criminal Justice	865,809	521,248	324,834	-	-	-	-	-
701 Texas Education Agency	19,633,876	19,633,479	396	-	-	-	-	-
719 Texas State Technical College System	27,194	-	27,086	-	-	107	-	-
720 University of Texas System	1,562	-	-	-	-	1,562	-	-
721 University of Texas at Austin	53,152	-	51,152	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	34,190	-	34,190	-	-	-	-	-
731 Texas Woman's University	2,278	-	2,278	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
743 University of Texas at San Antonio	90,340	-	90,340	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	71,932	-	71,153	-	-	779	-	-
754 Texas State University – San Marcos	5,779	-	4,779	-	-	-	-	1,000
756 Sul Ross State University	30,924	-	30,924	-	-	-	-	-
770 Texas A&M University – Central Texas	65,901	-	65,901	-	-	-	-	-
772 Texas School for the Deaf	3,701	-	-	3,701	-	-	-	-
781 Texas Higher Education Coordinating Board	1,986,242	1,105,347	-	-	-	-	-	880,895
802 Texas Parks and Wildlife Department	2,973,660	-	2,719,048	-	-	127,541	-	127,071
808 Texas Historical Commission	76,960	-	1,721	75,000	-	-	-	239
809 State Preservation Board	7,759	-	-	-	-	-	-	7,759
813 Texas Commission on the Arts	28,384	-	-	28,384	-	-	-	-
902 Comptroller – State Fiscal	456,572	178,323	-	(2,000)	-	-	-	280,249
907 Comptroller – State Energy Conservation Office	35,000	35,000	-	-	-	-	-	-
COUNTY TOTAL	178,681,682	23,251,367	44,541,311	96,117,943	5,058,148	2,473,690	0	7,239,222
KIMBLE								
102 House of Representatives	23	-	-	-	-	23	-	-
212 Office of Court Administration	10,365	10,365	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,236	39,990	-	-	-	-	-	1,246
302 Attorney General of Texas	393,498	61	-	392,942	-	-	-	494
304 Comptroller of Public Accounts	65,333	-	65,323	-	-	-	-	10
305 Texas General Land Office	10,150	-	9,950	-	-	-	-	200
307 Secretary of State	2,480	1,692	-	788	-	-	-	-
320 Texas Workforce Commission	190,028	-	7,683	182,315	-	-	-	30
323 Teacher Retirement System of Texas	987,786	-	981,438	6,348	-	-	-	-
327 Employees Retirement System of Texas	182,499	-	163,595	18,905	-	-	-	-
362 Texas Lottery Commission	13,600	-	-	-	-	-	-	13,600
401 Adjutant General's Department	946	-	-	-	-	946	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	200,532	24,203	176,329	-	-	-	-	-
464 Texas Board of Professional Land Surveying	489	-	489	-	-	-	-	-
515 Texas State Board of Pharmacy	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	777,525	-	66,805	709,918	-	(998)	-	1,800
530 Department of Family and Protective Services	160,294	-	150,198	10,096	-	-	-	-
537 Department of State Health Services	95,383	-	7,726	87,657	-	-	-	-
538 Department of Assistive and Rehabilitative Services	936	-	-	936	-	-	-	-
539 Department of Aging and Disability Services	927,969	-	-	927,910	-	60	-	-
551 Department of Agriculture	57,939	47,982	-	9,957	-	-	-	-
555 Texas AgriLife Extension Service	130,720	-	130,720	-	-	-	-	-
576 Texas Forest Service	56,425	9,116	47,309	-	-	-	-	-
580 Texas Water Development Board	450	-	450	-	-	-	-	-
592 Soil and Water Conservation Board	14,213	14,063	-	-	-	150	-	-
601 Texas Department of Transportation	2,252,328	-	1,698,349	550	166,632	385,452	-	1,345
701 Texas Education Agency	2,551,020	2,551,020	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	68,996	-	67,128	-	-	1,868	-	-
745 University of Texas Health Science Center at San Antonio	60,532	-	60,532	-	-	-	-	-
802 Texas Parks and Wildlife Department	558,614	-	492,031	2,209	-	48,343	-	16,031
808 Texas Historical Commission	11,448	-	8,678	-	-	675	-	2,095
902 Comptroller – State Fiscal	65,036	58,884	-	-	-	-	-	6,152
907 Comptroller – State Energy Conservation Office	93,204	93,204	-	-	-	-	-	-
COUNTY TOTAL	9,983,316	2,850,580	4,134,734	2,350,530	166,632	436,519	0	44,321
KING								
212 Office of Court Administration	750	750	-	-	-	-	-	-
302 Attorney General of Texas	2,651	-	-	2,651	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	653	-	-	653	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,124	-	-	-	-	-	-	15,124
320 Texas Workforce Commission	3,233	-	422	2,811	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KING (concluded)								
323 Teacher Retirement System of Texas	\$ 36,838	\$ -	\$ 36,838	\$ -	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	67,900	-	11,387	56,513	-	-	-	-
529 Health and Human Services Commission	4,179	-	-	4,179	-	-	-	-
539 Department of Aging and Disability Services	25,310	-	-	25,310	-	-	-	-
592 Soil and Water Conservation Board	12,105	12,105	-	-	-	-	-	-
601 Texas Department of Transportation	9,223,754	-	205,022	-	8,824,079	194,652	-	-
701 Texas Education Agency	963,769	963,769	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller – State Fiscal	20,320	19,138	-	-	-	-	-	1,182
COUNTY TOTAL	10,376,596	995,762	253,670	92,115	8,824,079	194,652	0	16,317
KINNEY								
212 Office of Court Administration	32,700	6,285	26,415	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,126	38,126	-	-	-	-	-	-
300 Governor – Fiscal	244,333	244,333	-	-	-	-	-	-
302 Attorney General of Texas	221,984	-	47,482	173,529	-	-	-	973
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
305 Texas General Land Office	1,342,768	-	85,877	-	-	-	-	1,256,891
307 Secretary of State	5,425	4,453	-	972	-	-	-	-
320 Texas Workforce Commission	310,087	-	5,488	304,588	-	-	-	11
323 Teacher Retirement System of Texas	672,741	-	656,327	16,414	-	-	-	-
327 Employees Retirement System of Texas	78,650	-	76,727	1,923	-	-	-	-
362 Texas Lottery Commission	10,289	289	-	-	-	-	-	10,000
405 Texas Department of Public Safety	1,023,277	972,830	33,421	-	-	17,025	-	-
452 Texas Department of Licensing and Regulation	8	-	-	-	-	-	-	8
529 Health and Human Services Commission	920,193	-	125,287	794,495	-	-	-	411
530 Department of Family and Protective Services	104,139	-	62,744	41,305	-	90	-	-
537 Department of State Health Services	32,025	-	-	32,025	-	-	-	-
538 Department of Assistive and Rehabilitative Services	652	-	-	652	-	-	-	-
539 Department of Aging and Disability Services	832,929	-	-	832,929	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	500	-	-	500	-	-	-	-
551 Department of Agriculture	149,671	138,794	-	10,877	-	-	-	-
555 Texas AgriLife Extension Service	36,715	-	36,715	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,170	-	-	-	-	1,170	-	-
592 Soil and Water Conservation Board	9,966	9,966	-	-	-	-	-	-
601 Texas Department of Transportation	1,684,562	10,250	617,260	-	152,330	904,629	-	94
696 Texas Department of Criminal Justice	57,240	-	57,116	-	-	123	-	-
701 Texas Education Agency	3,861,246	3,861,246	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
756 Sul Ross State University	78,606	-	76,566	1,800	-	-	-	240
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	376,691	-	237,595	-	-	137,831	-	1,266
902 Comptroller – State Fiscal	43,551	37,220	-	-	-	-	-	6,330
907 Comptroller – State Energy Conservation Office	10,398	10,398	-	-	-	-	-	-
COUNTY TOTAL	12,180,686	5,334,191	2,145,021	2,212,011	152,330	1,060,868	0	1,276,265
KLEBERG								
101 Senate	56	-	-	-	-	56	-	-
102 House of Representatives	87,126	-	83,298	-	-	3,828	-	-
212 Office of Court Administration	144,589	144,589	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	290,124	138,470	151,079	-	-	-	-	575
300 Governor – Fiscal	114,909	114,909	-	-	-	-	-	-
302 Attorney General of Texas	6,469,671	31,310	119,598	6,288,615	-	150	-	29,999
304 Comptroller of Public Accounts	301	-	-	-	-	-	-	301
305 Texas General Land Office	3,819	3,819	-	-	-	-	-	-
306 Texas State Library and Archives Commission	14,534	9,500	-	-	-	-	-	5,034
307 Secretary of State	27,145	22,151	-	4,337	-	657	-	-
312 Texas State Securities Board	56,149	-	56,149	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	468,998	-	-	-	-	-	-	468,998
320 Texas Workforce Commission	3,937,447	-	86,420	3,846,765	-	325	-	3,937
323 Teacher Retirement System of Texas	7,348,267	-	6,567,897	780,371	-	-	-	-
327 Employees Retirement System of Texas	2,141,503	-	2,080,548	60,954	-	-	-	-
329 Texas Real Estate Commission	16,203	-	-	-	-	-	-	16,203
332 Texas Department of Housing and Community Affairs	930,083	542,103	-	133,051	-	-	-	254,929
362 Texas Lottery Commission	1,416,908	10,100	-	-	-	-	-	1,406,809
401 Adjutant General's Department	2,001	-	150	-	-	1,851	-	-
403 Texas Veterans Commission	44,367	-	43,812	-	-	-	-	555
405 Texas Department of Public Safety	2,317,973	769,450	1,548,271	-	-	299	-	(47)
455 Railroad Commission of Texas	164,619	-	164,419	-	-	-	-	200

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
479 State Office of Risk Management	\$ 1,124	\$ -	\$ 1,124	\$ -	\$ -	\$ -	\$ -	\$ -
506 University of Texas MODO Anderson Cancer Center	31,553	-	31,553	-	-	-	-	-
515 Texas State Board of Pharmacy	4,243	-	4,243	-	-	-	-	-
529 Health and Human Services Commission	16,086,321	-	586,626	15,265,487	-	234,190	-	17
530 Department of Family and Protective Services	1,864,685	-	1,625,608	238,885	-	70	-	122
537 Department of State Health Services	1,098,684	-	110,930	972,453	-	-	-	15,301
538 Department of Assistive and Rehabilitative Services	281,273	-	130,135	151,137	-	-	-	-
539 Department of Aging and Disability Services	7,769,705	-	713,209	7,056,388	-	108	-	-
551 Department of Agriculture	802,382	431,885	181,517	185,095	-	-	-	3,885
554 Texas Animal Health Commission	4,066	-	128	-	-	2,507	-	1,432
555 Texas AgriLife Extension Service	36,496	-	35,321	-	-	1,175	-	-
556 Texas AgriLife Research	96,468	-	95,468	-	-	1,000	-	-
576 Texas Forest Service	6,310	6,310	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	82,101	-	81,901	-	-	-	-	200
592 Soil and Water Conservation Board	16,380	11,530	-	4,350	-	500	-	-
601 Texas Department of Transportation	12,012,046	714,773	664,926	84,428	9,269,349	971,290	-	307,279
608 Texas Department of Motor Vehicles	758	-	-	-	-	758	-	-
644 Texas Juvenile Justice Department	243,730	243,560	-	-	-	170	-	-
696 Texas Department of Criminal Justice	919,650	296,193	623,456	-	-	-	-	-
701 Texas Education Agency	35,122,673	35,121,315	1,358	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,645,365	-	1,026,940	-	-	611,493	-	6,932
710 Texas A&M University System	71,235	-	4,310	66,817	-	108	-	-
711 Texas A&M University (Main University)	46,805	-	46,805	-	-	-	-	-
712 Texas Engineering Experiment Station	4,000	-	-	-	-	-	-	4,000
716 Texas Engineering Extension Service	49	-	-	-	-	-	-	49
719 Texas State Technical College System	48,840	-	48,840	-	-	-	-	-
721 University of Texas at Austin	10,078	-	10,078	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	142,680	-	142,680	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	22,018	-	22,018	-	-	-	-	-
731 Texas Woman's University	35,431	-	35,431	-	-	-	-	-
732 Texas A&M University – Kingsville	26,530,128	-	26,082,138	30,000	-	(13,993)	425,731	6,252
733 Texas Tech University	77,171	-	77,171	-	-	-	-	-
734 Lamar University	79,682	-	79,682	-	-	-	-	-
735 Midwestern State University	11,452	-	11,452	-	-	-	-	-
736 University of Texas – Pan American	165,093	-	165,093	-	-	-	-	-
739 Texas Tech University Health Sciences Center	29,211	-	29,211	-	-	-	-	-
743 University of Texas at San Antonio	206,333	-	206,333	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,397	-	11,397	-	-	-	-	-
749 Texas A&M University – San Antonio	142,053	-	142,053	-	-	-	-	-
750 University of Texas at Tyler	104,166	-	104,166	-	-	-	-	-
751 Texas A&M University – Commerce	81,646	-	81,646	-	-	-	-	-
752 University of North Texas	33,578	-	33,578	-	-	-	-	-
753 Sam Houston State University	112,267	-	112,267	-	-	-	-	-
754 Texas State University – San Marcos	157,767	-	157,767	-	-	-	-	-
757 West Texas A&M University	58,299	-	58,299	-	-	-	-	-
760 Texas A&M University – Corpus Christi	104,208	-	103,058	-	-	1,150	-	-
761 Texas A&M International University	7,509	-	7,509	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	11,121	-	11,121	-	-	-	-	-
773 University of North Texas – Dallas	169,781	-	169,781	-	-	-	-	-
781 Texas Higher Education Coordinating Board	147,552	-	-	-	-	-	-	147,552
802 Texas Parks and Wildlife Department	389,832	106,178	238,673	3,600	-	31,029	-	10,352
808 Texas Historical Commission	75,000	-	-	75,000	-	-	-	-
902 Comptroller – State Fiscal	228,874	154,725	-	-	-	-	-	74,149
907 Comptroller – State Energy Conservation Office	675,268	675,268	-	-	-	-	-	-
COUNTY TOTAL	134,113,326	39,548,137	45,008,640	35,247,734	9,269,349	1,848,721	425,731	2,765,014
KNOX								
102 House of Representatives	58	-	-	-	-	58	-	-
212 Office of Court Administration	11,862	11,862	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,029	36,029	-	-	-	-	-	-
302 Attorney General of Texas	495,434	-	-	491,663	-	-	-	3,771
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
307 Secretary of State	5,156	5,282	-	(126)	-	-	-	-
320 Texas Workforce Commission	251,963	-	7,683	242,812	-	-	-	1,468
323 Teacher Retirement System of Texas	832,356	-	832,356	-	-	-	-	-
327 Employees Retirement System of Texas	105,197	-	82,298	22,900	-	-	-	-
357 Texas Department of Rural Affairs	5,150	-	-	5,150	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
403 Texas Veterans Commission	555	-	-	-	-	-	-	555

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KNOX (concluded)								
405 Texas Department of Public Safety	\$ 156,846	\$ 21,212	\$ 135,634	\$ -	\$ -	\$ 8,606	\$ -	\$ -
455 Railroad Commission of Texas	58,072	-	49,466	-	-	-	-	-
529 Health and Human Services Commission	1,054,928	-	130,483	924,428	-	-	-	17
530 Department of Family and Protective Services	84,570	-	79,270	5,300	-	-	-	-
537 Department of State Health Services	140,603	800	-	139,803	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,116	-	-	1,116	-	-	-	-
539 Department of Aging and Disability Services	2,143,945	-	-	2,143,945	-	-	-	-
551 Department of Agriculture	434,206	417,905	-	16,301	-	-	-	-
555 Texas AgriLife Extension Service	46,759	-	46,759	-	-	-	-	-
556 Texas AgriLife Research	38,467	-	-	-	-	2,952	35,250	265
576 Texas Forest Service	1,172	1,172	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,430	16,430	-	-	-	-	-	-
601 Texas Department of Transportation	8,508,184	-	724,121	-	7,425,901	356,411	-	1,750
696 Texas Department of Criminal Justice	247,731	-	247,154	-	-	577	-	-
701 Texas Education Agency	6,485,244	6,485,244	-	-	-	-	-	-
721 University of Texas at Austin	1,733	-	1,733	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
735 Midwestern State University	48	-	48	-	-	-	-	-
802 Texas Parks and Wildlife Department	80,871	-	79,572	-	-	374	-	925
808 Texas Historical Commission	289	-	-	-	-	-	-	289
902 Comptroller – State Fiscal	61,009	51,602	-	-	-	-	-	9,407
907 Comptroller – State Energy Conservation Office	315,690	315,690	-	-	-	-	-	-
COUNTY TOTAL	21,636,707	7,363,227	2,416,580	3,993,290	7,425,901	368,978	35,250	33,481
LAMAR								
101 Senate	177	-	-	-	-	177	-	-
102 House of Representatives	(31)	-	-	-	-	(31)	-	-
105 Legislative Reference Library	30	-	-	-	-	30	-	-
212 Office of Court Administration	176,191	56,157	120,034	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	663,569	136,241	525,301	-	-	-	-	2,026
300 Governor – Fiscal	211,243	125,937	-	85,306	-	-	-	-
302 Attorney General of Texas	8,837,648	55,347	933,070	7,771,401	-	8,475	-	69,356
304 Comptroller of Public Accounts	689	-	-	-	-	4	-	685
305 Texas General Land Office	858,984	-	-	-	-	-	-	858,984
307 Secretary of State	15,495	6,937	-	7,953	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	57,564	-	-	-	-	-	-	57,564
320 Texas Workforce Commission	9,156,561	434,553	89,436	8,613,839	-	5,490	-	13,243
323 Teacher Retirement System of Texas	7,610,117	-	7,189,592	420,525	-	-	-	-
327 Employees Retirement System of Texas	1,127,357	-	1,000,652	126,705	-	-	-	-
329 Texas Real Estate Commission	1,831	-	1,831	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	835,837	567,151	-	74,176	-	-	-	194,510
362 Texas Lottery Commission	556,106	37,133	-	-	-	-	-	518,974
401 Adjutant General's Department	1,199,279	-	299,401	-	-	54,443	842,418	3,017
403 Texas Veterans Commission	50,594	-	48,925	-	-	-	-	1,669
405 Texas Department of Public Safety	1,072,223	95,314	972,839	-	-	2,708	-	1,361
455 Railroad Commission of Texas	7,866	-	4,716	-	-	-	-	3,150
479 State Office of Risk Management	18,141	-	18,141	-	-	-	-	-
503 Texas Medical Board	26,725	-	26,675	-	-	-	-	50
529 Health and Human Services Commission	54,662,836	-	1,435,592	53,140,236	-	74,232	-	12,777
530 Department of Family and Protective Services	1,680,682	-	1,412,763	266,777	-	242	-	900
537 Department of State Health Services	1,978,492	670,547	241,493	1,063,104	-	-	-	3,348
538 Department of Assistive and Rehabilitative Services	711,321	-	283,051	428,250	-	-	-	19
539 Department of Aging and Disability Services	23,422,876	-	1,294,510	22,127,393	-	973	-	-
551 Department of Agriculture	590,297	331,186	-	259,111	-	-	-	-
555 Texas AgriLife Extension Service	107,250	-	106,930	-	-	320	-	-
576 Texas Forest Service	91,613	91,613	-	-	-	-	-	-
592 Soil and Water Conservation Board	85,776	17,633	67,242	900	-	-	-	-
601 Texas Department of Transportation	25,426,645	115,815	4,940,648	2,500	3,260,746	14,017,838	-	3,089,097
608 Texas Department of Motor Vehicles	89,573	89,573	-	-	-	-	-	-
644 Texas Juvenile Justice Department	370,812	357,025	13,787	-	-	-	-	-
696 Texas Department of Criminal Justice	4,886,432	363,890	4,191,747	-	-	328,890	-	1,906
701 Texas Education Agency	46,148,220	46,148,220	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,924,665	8,924,665	-	-	-	-	-	-
714 University of Texas at Arlington	82,876	-	82,876	-	-	-	-	-
721 University of Texas at Austin	76	-	76	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	62,365	-	62,365	-	-	-	-	-
733 Texas Tech University	13,311	-	13,311	-	-	-	-	-
751 Texas A&M University – Commerce	152,593	-	117,133	-	-	-	17,003	18,456
753 Sam Houston State University	2,069	-	-	-	-	1,883	-	187

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
764 Texas A&M University – Texarkana	\$ 6,067	\$ -	\$ 6,067	\$ -	\$ -	\$ -	\$ -	\$ -
781 Texas Higher Education Coordinating Board	822,136	822,136	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	320,954	33,307	260,465	-	-	18,707	-	8,475
808 Texas Historical Commission	112,604	-	84,632	-	-	18,489	-	9,483
902 Comptroller – State Fiscal	1,003,817	523,860	303,677	-	-	-	-	176,279
907 Comptroller – State Energy Conservation Office	52,057	52,057	-	-	-	-	-	-
COUNTY TOTAL	204,292,609	60,056,298	26,148,978	94,388,176	3,260,746	14,533,475	859,421	5,045,514
LAMB								
101 Senate	48	-	-	-	-	48	-	-
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	2,773	2,773	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	340,621	46,372	294,085	-	-	-	-	164
300 Governor – Fiscal	35,690	35,690	-	-	-	-	-	-
302 Attorney General of Texas	2,642,061	31,119	30,851	2,556,654	-	-	-	23,436
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
307 Secretary of State	(4,192)	831	-	(5,022)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,236	-	-	-	-	-	-	22,236
320 Texas Workforce Commission	1,981,206	-	19,080	1,953,109	-	-	-	9,017
323 Teacher Retirement System of Texas	1,994,925	-	1,859,407	135,519	-	-	-	-
327 Employees Retirement System of Texas	279,086	-	258,160	20,926	-	-	-	-
332 Texas Department of Housing and Community Affairs	19,658	-	19,658	-	-	-	-	-
362 Texas Lottery Commission	71,850	-	-	-	-	-	-	71,850
405 Texas Department of Public Safety	425,245	-	425,245	-	-	-	-	-
479 State Office of Risk Management	6,144	-	6,144	-	-	-	-	-
529 Health and Human Services Commission	4,141,656	-	323,284	3,817,319	-	1,053	-	-
530 Department of Family and Protective Services	478,732	-	266,216	212,516	-	-	-	-
537 Department of State Health Services	589,108	30,000	108,006	451,102	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,986	-	-	11,986	-	-	-	-
539 Department of Aging and Disability Services	5,675,824	-	412,881	5,262,619	-	324	-	-
551 Department of Agriculture	195,986	52,817	45,912	97,258	-	-	-	-
555 Texas AgriLife Extension Service	108,440	-	108,440	-	-	-	-	-
556 Texas AgriLife Research	6,018	-	-	-	-	5,429	-	589
576 Texas Forest Service	68,339	68,339	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,710	14,430	-	14,281	-	-	-	-
601 Texas Department of Transportation	4,540,132	17,479	1,539,935	1,125	2,529,521	451,385	-	687
644 Texas Juvenile Justice Department	140,386	140,386	-	-	-	-	-	-
696 Texas Department of Criminal Justice	846,752	36,883	781,589	-	-	28,279	-	-
701 Texas Education Agency	19,585,307	19,585,307	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	33,338	-	33,338	-	-	-	-	-
739 Texas Tech University Health Sciences Center	35,957	-	32,657	-	-	-	-	3,300
753 Sam Houston State University	5,111	-	-	-	-	-	-	5,111
763 University of North Texas Health Science Center at Fort Worth	279,734	-	279,734	-	-	-	-	-
802 Texas Parks and Wildlife Department	20,780	-	3,282	-	-	17,498	-	-
902 Comptroller – State Fiscal	158,203	146,932	-	-	-	-	-	11,272
907 Comptroller – State Energy Conservation Office	399,834	399,834	-	-	-	-	-	-
COUNTY TOTAL	45,167,840	20,609,190	6,847,905	14,529,391	2,529,521	504,060	0	147,774
LAMPASAS								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	83,406	-	83,366	-	-	40	-	-
103 Texas Legislative Council	22,854	-	22,854	-	-	-	-	-
212 Office of Court Administration	16,233	16,233	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	214,702	68,060	144,810	-	-	-	-	1,831
300 Governor – Fiscal	71,800	71,800	-	-	-	-	-	-
302 Attorney General of Texas	4,891,585	4,898	169,020	4,601,248	-	98,285	-	18,135
303 Texas Facilities Commission	61,000	-	61,000	-	-	-	-	-
304 Comptroller of Public Accounts	94,328	-	94,232	-	-	-	-	96
305 Texas General Land Office	7,355,041	-	-	-	-	-	-	7,355,041
306 Texas State Library and Archives Commission	611	-	-	-	-	-	-	611
307 Secretary of State	14,222	11,951	222	2,049	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,026	-	-	-	-	-	-	2,026
320 Texas Workforce Commission	3,910,547	-	183,225	3,726,951	-	-	-	371
323 Teacher Retirement System of Texas	4,715,494	-	4,325,604	389,890	-	-	-	-
327 Employees Retirement System of Texas	835,293	-	727,426	107,867	-	-	-	-
332 Texas Department of Housing and Community Affairs	89,729	2,154	87,575	-	-	-	-	-
362 Texas Lottery Commission	133,123	-	-	-	-	-	-	133,123
401 Adjutant General's Department	270,888	-	270,703	-	-	-	-	185
403 Texas Veterans Commission	53,696	-	53,017	-	-	-	-	679

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMPASAS (concluded)								
405 Texas Department of Public Safety	\$ 591,162	\$ -	\$ 581,091	\$ -	\$ -	\$ 9,219	\$ -	\$ 852
454 Texas Department of Insurance	70,276	-	70,276	-	-	-	-	-
479 State Office of Risk Management	44,225	-	44,225	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	3,987,703	-	819,510	2,908,360	-	252,885	-	6,947
530 Department of Family and Protective Services	1,583,179	-	1,337,764	246,364	-	1,079	-	(2,028)
537 Department of State Health Services	616,071	-	301,894	314,177	-	-	-	-
538 Department of Assistive and Rehabilitative Services	453,277	-	138,488	314,772	-	-	-	18
539 Department of Aging and Disability Services	5,226,766	-	114,468	5,112,298	-	-	-	-
551 Department of Agriculture	5,648	-	5,648	-	-	-	-	-
554 Texas Animal Health Commission	195,106	-	149,607	-	-	16,423	26,020	3,056
555 Texas AgriLife Extension Service	116,862	-	116,862	-	-	-	-	-
576 Texas Forest Service	19,847	19,708	-	-	-	139	-	-
582 Texas Commission on Environmental Quality	88,511	-	88,511	-	-	-	-	-
592 Soil and Water Conservation Board	13,568	-	-	13,568	-	-	-	-
601 Texas Department of Transportation	16,449,272	4,081	920,361	425	14,432,406	1,083,022	-	8,976
644 Texas Juvenile Justice Department	332,010	188,143	143,867	-	-	-	-	-
696 Texas Department of Criminal Justice	7,010,438	-	7,006,682	-	-	3,756	-	-
701 Texas Education Agency	17,416,106	17,413,439	2,667	-	-	-	-	-
711 Texas A&M University (Main University)	109,714	-	109,714	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
716 Texas Engineering Extension Service	9,263	-	-	-	-	-	-	9,263
720 University of Texas System	8,497	-	8,497	-	-	-	-	-
721 University of Texas at Austin	4,067	-	3,067	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
742 University of Texas of the Permian Basin	1,454	-	1,454	-	-	-	-	-
743 University of Texas at San Antonio	61	-	61	-	-	-	-	-
772 Texas School for the Deaf	578	-	-	578	-	-	-	-
781 Texas Higher Education Coordinating Board	12,803	-	12,803	-	-	-	-	-
802 Texas Parks and Wildlife Department	237,786	15,232	199,897	-	-	20,960	-	1,697
813 Texas Commission on the Arts	845	-	-	845	-	-	-	-
902 Comptroller – State Fiscal	99,995	70,165	675	-	-	-	-	29,155
907 Comptroller – State Energy Conservation Office	10,943	10,943	-	-	-	-	-	-
COUNTY TOTAL	<u>77,553,832</u>	<u>17,896,808</u>	<u>18,401,303</u>	<u>17,739,391</u>	<u>14,432,406</u>	<u>1,485,867</u>	<u>26,020</u>	<u>7,572,035</u>
LA SALLE								
212 Office of Court Administration	18,244	18,244	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,311	37,311	-	-	-	-	-	-
302 Attorney General of Texas	969,555	-	-	965,584	-	-	-	3,971
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	917	-	-	-	-	-	-	917
307 Secretary of State	2,186	990	-	996	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,335	-	-	-	-	-	-	1,335
320 Texas Workforce Commission	588,005	-	10,131	574,547	-	-	-	3,326
323 Teacher Retirement System of Texas	997,792	-	907,890	89,902	-	-	-	-
327 Employees Retirement System of Texas	395,400	-	288,044	107,356	-	-	-	-
332 Texas Department of Housing and Community Affairs	248,665	8,602	-	-	-	-	-	240,062
362 Texas Lottery Commission	83,484	-	-	-	-	-	-	83,484
405 Texas Department of Public Safety	789,661	50,000	739,661	-	-	-	-	-
479 State Office of Risk Management	11,919	-	11,919	-	-	-	-	-
529 Health and Human Services Commission	681,997	-	46,798	634,467	-	731	-	-
530 Department of Family and Protective Services	108,903	-	11,887	97,016	-	-	-	-
537 Department of State Health Services	613,197	-	-	613,197	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,800	-	-	1,800	-	-	-	-
539 Department of Aging and Disability Services	2,551,945	-	-	2,551,945	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	32,332	-	-	32,332	-	-	-	-
551 Department of Agriculture	371,894	353,157	-	18,737	-	-	-	-
592 Soil and Water Conservation Board	35,900	11,547	-	24,353	-	-	-	-
601 Texas Department of Transportation	12,269,916	-	2,583,067	-	7,440,966	2,245,847	-	36
644 Texas Juvenile Justice Department	93,375	93,375	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,288,892	-	3,146,984	-	-	141,908	-	-
701 Texas Education Agency	2,981,077	2,981,077	-	-	-	-	-	-
721 University of Texas at Austin	90,084	-	90,084	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
761 Texas A&M International University	221,301	-	221,301	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	424,725	-	418,625	-	-	982	68	5,050

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
808 Texas Historical Commission	\$ 1,443,427	\$ 1,443,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	143,476	136,175	-	(2,000)	-	-	-	9,300
COUNTY TOTAL	29,498,848	5,133,906	8,476,393	5,710,233	7,440,966	2,389,668	68	347,614
LAVACA								
102 House of Representatives	19,278	-	18,955	-	-	323	-	-
212 Office of Court Administration	14,209	14,209	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	41,087	40,569	-	-	-	-	-	518
300 Governor – Fiscal	2,208	-	-	2,208	-	-	-	-
302 Attorney General of Texas	4,575,521	164	153,865	4,403,645	-	-	-	17,847
304 Comptroller of Public Accounts	199,684	-	199,497	-	-	-	-	187
305 Texas General Land Office	939,694	-	-	-	-	-	-	939,694
306 Texas State Library and Archives Commission	189	-	-	-	-	-	-	189
307 Secretary of State	10,408	551	-	9,757	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,350	-	-	-	-	-	-	17,350
320 Texas Workforce Commission	1,049,042	-	110,323	935,672	-	1,198	-	1,849
323 Teacher Retirement System of Texas	4,113,285	-	3,978,677	134,608	-	-	-	-
327 Employees Retirement System of Texas	787,450	-	731,828	55,622	-	-	-	-
332 Texas Department of Housing and Community Affairs	124	-	-	-	-	-	-	124
362 Texas Lottery Commission	4,821,369	-	-	-	-	-	-	4,821,369
401 Adjutant General's Department	1,199	-	1,199	-	-	-	-	-
403 Texas Veterans Commission	9,644	-	8,968	-	-	-	-	676
405 Texas Department of Public Safety	279,135	44,245	231,548	-	-	3,342	-	-
451 Texas Department of Banking	71,991	-	71,991	-	-	-	-	-
454 Texas Department of Insurance	81,438	-	81,438	-	-	-	-	-
455 Railroad Commission of Texas	6,898	-	-	-	-	-	-	6,898
507 Texas Board of Nursing	4	-	-	-	-	-	-	4
529 Health and Human Services Commission	3,722,825	-	702,243	3,012,497	-	7,912	-	172
530 Department of Family and Protective Services	868,972	-	388,145	480,801	-	26	-	-
537 Department of State Health Services	734,234	-	378,371	355,843	-	20	-	-
538 Department of Assistive and Rehabilitative Services	85,620	-	55,783	28,711	-	633	-	494
539 Department of Aging and Disability Services	12,398,701	-	-	12,398,701	-	-	-	-
551 Department of Agriculture	269,792	8,962	-	260,830	-	-	-	-
554 Texas Animal Health Commission	315	-	-	-	-	315	-	-
555 Texas AgriLife Extension Service	50,107	-	50,107	-	-	-	-	-
576 Texas Forest Service	32,973	32,973	-	-	-	-	-	-
580 Texas Water Development Board	103,702	-	103,702	-	-	-	-	-
592 Soil and Water Conservation Board	36,566	12,827	6,833	16,906	-	-	-	-
601 Texas Department of Transportation	17,400,787	12,997	7,250,318	-	9,090,862	1,042,515	-	4,096
644 Texas Juvenile Justice Department	500,093	500,093	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,289,952	1,790,574	3,489,294	-	-	7,330	-	2,753
701 Texas Education Agency	17,566,543	17,566,543	-	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
727 Texas Transportation Institute	108	-	-	-	-	108	-	-
730 University of Houston	388	-	-	-	-	387	-	-
739 Texas Tech University Health Sciences Center	38,336	-	38,336	-	-	-	-	-
754 Texas State University – San Marcos	33,074	-	32,074	-	-	-	-	1,000
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
765 University of Houston – Victoria	414,347	-	25,910	-	-	106,650	251,767	30,020
771 Texas School for the Blind and Visually Impaired	71	-	-	-	-	-	-	71
802 Texas Parks and Wildlife Department	164,275	-	144,700	-	-	10,578	8,283	713
902 Comptroller – State Fiscal	314,480	266,754	-	-	-	-	-	47,726
COUNTY TOTAL	77,075,876	20,291,460	18,254,118	22,102,202	9,090,862	1,181,437	260,050	5,895,748
LEE								
102 House of Representatives	98,753	-	98,706	-	-	47	-	-
103 Texas Legislative Council	39,406	-	39,406	-	-	-	-	-
201 Supreme Court	56,416	-	56,416	-	-	-	-	-
212 Office of Court Administration	16,086	16,029	-	-	-	-	-	57
241 District Courts – Comptroller's Judiciary Section	193,230	48,121	143,796	-	-	-	-	1,313
302 Attorney General of Texas	4,448,491	4,361	556,505	3,868,393	-	-	-	19,232
304 Comptroller of Public Accounts	181,547	-	181,327	-	-	-	-	220
305 Texas General Land Office	2,607,658	-	-	-	-	-	-	2,607,658
307 Secretary of State	29,477	2,056	36,070	(8,799)	-	150	-	-
313 Department of Information Resources	174,644	-	174,644	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	16,132	-	-	-	-	-	-	16,132
320 Texas Workforce Commission	2,042,360	-	241,968	1,799,012	-	-	-	1,380

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEE (concluded)								
323 Teacher Retirement System of Texas	\$ 2,309,018	\$ -	\$ 2,201,217	\$ 107,801	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,574,754	-	1,244,627	330,127	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,202,514	-	-	2,202,514	-	-	-	-
362 Texas Lottery Commission	98,850	-	-	-	-	-	-	98,850
401 Adjutant General's Department	1,161,209	-	176,242	-	-	231,343	(756,476)	1,510,100
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	839,433	-	829,021	-	-	9,931	-	481
409 Commission on Jail Standards	77,995	-	77,995	-	-	-	-	-
452 Texas Department of Licensing and Regulation	155	-	-	-	-	-	-	155
454 Texas Department of Insurance	136,500	-	136,500	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	58,567	-	58,567	-	-	-	-	-
460 Texas Board of Professional Engineers	124,508	-	124,508	-	-	-	-	-
464 Texas Board of Professional Land Surveying	115	-	115	-	-	-	-	-
479 State Office of Risk Management	94,216	-	94,216	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	30	-	30	-	-	-	-	-
529 Health and Human Services Commission	20,330,862	-	917,241	19,284,112	-	128,445	-	1,063
530 Department of Family and Protective Services	826,965	-	572,751	254,162	-	52	-	-
537 Department of State Health Services	1,866,163	-	1,628,665	237,498	-	-	-	-
538 Department of Assistive and Rehabilitative Services	294,649	-	790	293,859	-	-	-	-
539 Department of Aging and Disability Services	5,212,046	-	918,237	4,269,835	-	23,850	-	125
551 Department of Agriculture	1,048,694	333,213	601,541	52,532	-	60,167	-	1,240
554 Texas Animal Health Commission	174,442	-	174,128	-	-	-	-	315
555 Texas AgriLife Extension Service	151,067	-	150,407	-	-	660	-	-
576 Texas Forest Service	9,081	6,017	114	-	-	2,950	-	-
582 Texas Commission on Environmental Quality	159,112	-	159,112	-	-	-	-	-
592 Soil and Water Conservation Board	6,172	6,172	-	-	-	-	-	-
601 Texas Department of Transportation	10,653,412	-	1,230,824	600	8,301,469	1,116,657	-	3,862
608 Texas Department of Motor Vehicles	65,281	-	65,281	-	-	-	-	-
644 Texas Juvenile Justice Department	11,212,802	-	10,576,430	-	-	560,213	-	76,159
694 Texas Youth Commission	2,935,289	-	-	-	-	-	2,935,289	-
696 Texas Department of Criminal Justice	313,337	-	311,290	-	-	2,047	-	-
701 Texas Education Agency	12,961,276	12,795,903	165,373	-	-	-	-	-
720 University of Texas System	66,504	-	66,504	-	-	-	-	-
721 University of Texas at Austin	123,733	-	123,733	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
753 Sam Houston State University	1,168	-	-	1,147	-	-	-	21
754 Texas State University – San Marcos	12,870	-	12,870	-	-	-	-	-
756 Sul Ross State University	33,567	-	33,567	-	-	-	-	-
772 Texas School for the Deaf	6,600	-	-	-	-	-	-	6,600
787 Lamar State College – Orange	675	-	-	-	-	675	-	-
788 Lamar State College – Port Arthur	480	-	-	-	-	-	-	480
802 Texas Parks and Wildlife Department	425,407	-	285,245	-	-	132,878	-	7,285
808 Texas Historical Commission	29,981	29,981	-	-	-	-	-	-
902 Comptroller – State Fiscal	144,073	91,410	-	-	-	-	-	52,663
COUNTY TOTAL	87,648,339	13,333,262	24,465,993	32,692,794	8,301,469	2,270,065	2,178,812	4,405,944
LEON								
101 Senate	25	-	-	-	-	25	-	-
102 House of Representatives	23,584	-	21,784	-	-	1,800	-	-
212 Office of Court Administration	14,065	14,065	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	256,194	111,796	144,055	-	-	-	-	344
302 Attorney General of Texas	4,406,268	36,247	-	4,361,099	-	-	-	8,921
304 Comptroller of Public Accounts	150	-	-	-	-	-	-	150
305 Texas General Land Office	4,165,131	-	130,161	-	-	-	-	4,034,970
307 Secretary of State	55,302	37,884	-	16,818	-	600	-	-
320 Texas Workforce Commission	1,979,551	-	34,446	1,943,583	-	-	-	1,522
323 Teacher Retirement System of Texas	4,310,560	-	4,000,019	310,541	-	-	-	-
327 Employees Retirement System of Texas	1,013,035	-	899,031	114,004	-	-	-	-
362 Texas Lottery Commission	148,855	-	-	-	-	-	-	148,855
401 Adjutant General's Department	1,644	-	1,498	-	-	-	-	146
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	916,932	76,500	839,927	-	-	-	-	504
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	57,675	-	51,675	-	-	-	-	6,000
464 Texas Board of Professional Land Surveying	550	-	550	-	-	-	-	-
479 State Office of Risk Management	1,704	-	1,704	-	-	-	-	-
529 Health and Human Services Commission	5,755,612	-	191,355	5,563,054	-	729	-	474
530 Department of Family and Protective Services	367,631	-	199,273	168,307	-	52	-	-
537 Department of State Health Services	550,942	-	62,521	488,422	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 567	\$ -	\$ 1,726,892	\$ 3,455,339	\$ -	\$ 1,860	\$ -	\$ 261
539 Department of Aging and Disability Services	5,184,352	-	-	-	-	-	-	-
551 Department of Agriculture	389,522	386,227	-	3,295	-	-	-	-
555 Texas AgriLife Extension Service	62,419	-	62,419	-	-	-	-	-
556 Texas AgriLife Research	31,215	-	31,215	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	15,430	-	15,430	-	-	-	-	-
576 Texas Forest Service	90,543	90,543	-	-	-	-	-	-
592 Soil and Water Conservation Board	65,542	-	58,342	7,200	-	-	-	-
601 Texas Department of Transportation	5,971,463	-	1,669,528	2,267	843,033	3,455,163	-	1,473
644 Texas Juvenile Justice Department	308,909	87,153	221,756	-	-	-	-	-
696 Texas Department of Criminal Justice	10,169,536	-	10,092,685	-	-	28,788	-	48,063
701 Texas Education Agency	13,339,785	13,265,264	74,521	-	-	-	-	-
711 Texas A&M University (Main University)	433,818	-	433,818	-	-	-	-	-
712 Texas Engineering Experiment Station	124,469	-	124,469	-	-	-	-	-
716 Texas Engineering Extension Service	27,643	-	14,992	-	-	2,824	-	9,828
718 Texas A&M University at Galveston	21,918	-	-	-	-	-	21,918	-
723 University of Texas Medical Branch at Galveston	10	-	10	-	-	-	-	-
753 Sam Houston State University	55,861	-	55,834	-	-	27	-	-
755 Stephen F Austin State University	4,328	-	4,328	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Texas Parks and Wildlife Department	563,006	75,000	463,624	-	-	20,321	-	4,060
808 Texas Historical Commission	27,898	27,898	-	-	-	-	-	-
902 Comptroller – State Fiscal	154,005	85,964	-	-	-	-	-	68,041
COUNTY TOTAL	61,080,977	14,294,541	21,627,862	16,434,495	843,033	3,512,189	21,918	4,346,940
LIBERTY								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	89,118	-	89,053	-	-	65	-	-
212 Office of Court Administration	82,717	82,717	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	650,473	205,180	443,148	-	-	-	-	2,145
300 Governor – Fiscal	173,187	45,320	-	127,867	-	-	-	-
302 Attorney General of Texas	37,164,234	32,010	33	37,033,076	-	-	-	99,114
304 Comptroller of Public Accounts	34,068	-	33,111	-	-	-	-	957
305 Texas General Land Office	6,662,713	5,544,234	1,047,299	-	-	-	-	71,180
306 Texas State Library and Archives Commission	277,585	-	230,001	-	-	32,272	11,972	3,339
307 Secretary of State	16,313	8,412	-	6,996	-	905	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,728	-	-	-	-	-	-	31,728
320 Texas Workforce Commission	13,663,830	-	239,333	13,400,695	-	-	-	23,802
323 Teacher Retirement System of Texas	8,541,383	-	7,679,300	862,083	-	-	-	-
327 Employees Retirement System of Texas	2,518,156	-	1,643,430	874,726	-	-	-	-
332 Texas Department of Housing and Community Affairs	(440)	-	-	(440)	-	-	-	-
362 Texas Lottery Commission	2,340,218	5,159	-	-	-	-	-	2,335,058
401 Adjutant General's Department	599	-	599	-	-	-	-	-
403 Texas Veterans Commission	50,033	-	47,672	-	-	-	-	2,362
405 Texas Department of Public Safety	1,179,250	236,728	938,016	-	-	660	-	3,846
454 Texas Department of Insurance	64,065	-	64,065	-	-	-	-	-
455 Railroad Commission of Texas	4,500	-	-	-	-	-	-	4,500
479 State Office of Risk Management	112,624	-	112,624	-	-	-	-	-
503 Texas Medical Board	55	-	-	-	-	-	-	55
506 University of Texas MODO Anderson Cancer Center	10,526	-	10,526	-	-	-	-	-
529 Health and Human Services Commission	20,799,069	-	1,479,791	19,289,749	-	22,617	-	6,913
530 Department of Family and Protective Services	2,618,605	-	1,475,980	1,142,482	-	144	-	-
537 Department of State Health Services	2,242,077	105,139	123,267	2,004,298	-	-	-	9,373
538 Department of Assistive and Rehabilitative Services	90,137	-	50,062	39,573	-	501	-	-
539 Department of Aging and Disability Services	10,675,448	-	210,237	10,465,211	-	-	-	-
551 Department of Agriculture	1,277,616	920,341	56,411	300,864	-	-	-	-
555 Texas AgriLife Extension Service	41,945	-	41,945	-	-	-	-	-
576 Texas Forest Service	210,299	114,868	94,199	-	-	-	1,223	-
582 Texas Commission on Environmental Quality	349,009	-	242,993	-	-	-	-	106,016
592 Soil and Water Conservation Board	13,532	13,532	-	-	-	-	-	-
601 Texas Department of Transportation	17,186,951	57,082	3,027,066	1,200	11,468,142	2,627,172	-	6,288
608 Texas Department of Motor Vehicles	141,868	-	141,868	-	-	-	-	-
644 Texas Juvenile Justice Department	315,966	315,813	153	-	-	-	-	-
696 Texas Department of Criminal Justice	29,913,750	720,374	21,278,908	-	-	1,018,214	-	6,896,254
701 Texas Education Agency	73,942,285	73,941,875	410	-	-	-	-	-
711 Texas A&M University (Main University)	43,615	-	43,615	-	-	-	-	-
715 Prairie View A&M University	16,250	-	-	16,250	-	-	-	-
723 University of Texas Medical Branch at Galveston	47,821	-	47,821	-	-	-	-	-
730 University of Houston	90,282	-	87,087	-	-	3,195	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
734 Lamar University	\$ 55,935	\$ -	\$ 55,935	\$ -	\$ -	\$ -	\$ -	\$ -
744 University of Texas Health Science Center at Houston	32,054	-	32,054	-	-	-	-	-
750 University of Texas at Tyler	38	-	-	-	-	-	-	38
753 Sam Houston State University	66,537	-	58,930	-	-	-	-	7,607
754 Texas State University – San Marcos	9,158	-	8,158	-	-	-	-	1,000
755 Stephen F Austin State University	22,764	-	17,764	-	-	-	-	5,000
763 University of North Texas Health Science Center at Fort Worth	1,190	-	815	-	-	-	-	375
771 Texas School for the Blind and Visually Impaired	250	-	250	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
788 Lamar State College – Port Arthur	525	-	-	-	-	525	-	-
802 Texas Parks and Wildlife Department	118,665	-	67,924	-	-	973	49,125	643
902 Comptroller – State Fiscal	1,489,235	195,571	-	(1,000)	-	-	-	1,294,665
907 Comptroller – State Energy Conservation Office	15,505	15,505	-	-	-	-	-	-
COUNTY TOTAL	235,495,378	82,559,861	41,221,853	85,563,631	11,468,142	3,707,288	62,329	10,912,273
LIMESTONE								
101 Senate	26	-	-	-	-	26	-	-
212 Office of Court Administration	33,068	31,543	1,525	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	567,418	55,698	511,129	-	-	-	-	591
302 Attorney General of Texas	4,558,263	30,546	-	4,433,658	-	-	-	94,060
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 Texas General Land Office	2,115,285	-	-	-	-	-	-	2,115,285
306 Texas State Library and Archives Commission	5,675	4,210	-	-	-	-	-	1,465
307 Secretary of State	70,351	47,678	-	22,373	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,914	-	-	-	-	-	-	10,914
320 Texas Workforce Commission	2,148,828	-	75,308	2,073,131	-	-	-	389
323 Teacher Retirement System of Texas	3,466,102	-	3,353,357	112,746	-	-	-	-
327 Employees Retirement System of Texas	3,525,698	-	2,614,292	911,406	-	-	-	-
362 Texas Lottery Commission	95,573	-	-	-	-	-	-	95,573
401 Adjutant General's Department	2,670	-	-	-	-	2,669	-	1
403 Texas Veterans Commission	974	-	-	-	-	-	-	974
405 Texas Department of Public Safety	582,849	20,000	562,849	-	-	-	-	-
409 Commission on Jail Standards	411	-	411	-	-	-	-	-
454 Texas Department of Insurance	95,799	-	95,587	-	-	55	-	156
455 Railroad Commission of Texas	150	-	-	-	-	-	-	150
479 State Office of Risk Management	413,873	-	413,873	-	-	-	-	-
503 Texas Medical Board	60	-	-	-	-	-	-	60
529 Health and Human Services Commission	53,506,781	-	565,597	52,934,560	-	5,139	-	1,485
530 Department of Family and Protective Services	941,110	-	721,956	218,729	-	425	-	-
537 Department of State Health Services	969,341	52,888	186,255	730,199	-	-	-	-
538 Department of Assistive and Rehabilitative Services	33,228	-	1,798	31,430	-	-	-	-
539 Department of Aging and Disability Services	53,670,583	-	37,335,782	15,615,399	-	372,926	21,597	324,879
551 Department of Agriculture	763,353	642,971	-	120,382	-	-	-	-
554 Texas Animal Health Commission	126,769	-	126,769	-	-	-	-	-
576 Texas Forest Service	43,173	43,173	-	-	-	-	-	-
580 Texas Water Development Board	224,000	224,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	26,135	15,146	-	10,989	-	-	-	-
601 Texas Department of Transportation	7,359,807	-	680,600	-	5,624,472	1,053,789	-	945
644 Texas Juvenile Justice Department	1,916,221	341,767	1,569,763	-	-	190	-	4,502
696 Texas Department of Criminal Justice	3,303,316	230,372	3,063,587	-	-	9,312	-	45
701 Texas Education Agency	21,290,594	21,290,594	-	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	274,037	-	274,037	-	-	-	-	-
721 University of Texas at Austin	45,310	-	45,310	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	21	-	21	-	-	-	-	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	2,000	-	1,250	-	-	-	-	750
802 Texas Parks and Wildlife Department	410,810	-	347,824	8,871	-	50,158	-	3,956
808 Texas Historical Commission	139,307	-	99,270	-	-	35,463	-	4,574
902 Comptroller – State Fiscal	290,431	241,126	-	-	-	-	-	49,304
907 Comptroller – State Energy Conservation Office	196,563	196,563	-	-	-	-	-	-
COUNTY TOTAL	163,229,048	23,468,274	52,648,150	77,224,872	5,624,472	1,530,453	21,597	2,711,230

LIPSCOMB

101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	3,269	3,269	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,009	36,009	-	-	-	-	-	-
302 Attorney General of Texas	871,383	4,898	-	865,344	-	-	-	1,141

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIPSCOMB (concluded)								
304 Comptroller of Public Accounts	\$ 66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66
306 Texas State Library and Archives Commission	225	-	-	-	-	-	-	225
307 Secretary of State	2,417	495	-	1,848	-	75	-	-
320 Texas Workforce Commission	41,056	-	2,870	38,154	-	-	-	31
323 Teacher Retirement System of Texas	648,354	-	603,048	45,306	-	-	-	-
327 Employees Retirement System of Texas	43,669	-	32,147	11,523	-	-	-	-
362 Texas Lottery Commission	3,868	-	-	-	-	-	-	3,868
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
529 Health and Human Services Commission	15,368	-	-	15,368	-	-	-	-
530 Department of Family and Protective Services	58,212	-	-	58,212	-	-	-	-
537 Department of State Health Services	30,217	-	-	30,217	-	-	-	-
538 Department of Assistive and Rehabilitative Services	72	-	-	72	-	-	-	-
539 Department of Aging and Disability Services	575,466	-	-	575,466	-	-	-	-
551 Department of Agriculture	266,260	260,621	-	5,639	-	-	-	-
555 Texas AgriLife Extension Service	32,208	-	32,208	-	-	-	-	-
576 Texas Forest Service	27,307	27,307	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,658	12,658	-	-	-	-	-	-
601 Texas Department of Transportation	3,904,382	-	478,932	-	3,291,856	132,611	-	982
696 Texas Department of Criminal Justice	141,609	73,238	68,371	-	-	-	-	-
701 Texas Education Agency	4,132,834	4,132,834	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	116	-	-	-	-	116	-	-
902 Comptroller – State Fiscal	84,088	83,194	-	-	-	-	-	893
COUNTY TOTAL	10,931,955	4,634,523	1,217,577	1,647,150	3,291,856	132,872	0	7,978
LIVE OAK								
212 Office of Court Administration	7,742	7,742	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,357	40,132	-	-	-	-	-	225
302 Attorney General of Texas	2,526,179	-	80,086	2,439,637	-	-	-	6,455
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
306 Texas State Library and Archives Commission	234	-	-	-	-	-	-	234
307 Secretary of State	5,021	2,994	-	2,027	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,900	-	-	-	-	-	-	13,900
320 Texas Workforce Commission	847,178	-	13,424	832,136	-	-	-	1,618
323 Teacher Retirement System of Texas	1,875,020	-	1,721,396	153,625	-	-	-	-
327 Employees Retirement System of Texas	272,034	-	216,273	55,761	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,928	2,928	-	-	-	-	-	-
362 Texas Lottery Commission	36,950	-	-	-	-	-	-	36,950
405 Texas Department of Public Safety	710,752	81,872	627,671	-	-	1,200	-	9
529 Health and Human Services Commission	544,389	-	110,817	425,935	-	7,636	-	-
530 Department of Family and Protective Services	161,165	-	2,970	158,195	-	-	-	-
537 Department of State Health Services	137,450	31,599	-	104,538	-	-	-	1,313
538 Department of Assistive and Rehabilitative Services	82	-	-	82	-	-	-	-
539 Department of Aging and Disability Services	2,596,952	-	-	2,596,952	-	-	-	-
551 Department of Agriculture	679,257	679,257	-	-	-	-	-	-
555 Texas AgriLife Extension Service	52,131	-	52,131	-	-	-	-	-
576 Texas Forest Service	2,360	2,360	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,679	14,679	-	-	-	-	-	-
601 Texas Department of Transportation	15,606,588	16,413	1,108,111	-	10,102,788	4,379,146	-	130
696 Texas Department of Criminal Justice	2,010,946	-	2,009,268	-	-	1,678	-	-
701 Texas Education Agency	7,465,065	7,465,065	-	-	-	-	-	-
721 University of Texas at Austin	1,046	-	1,046	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
754 Texas State University – San Marcos	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	214,514	-	195,902	-	-	17,094	-	1,517
813 Texas Commission on the Arts	6,843	-	-	6,843	-	-	-	-
902 Comptroller – State Fiscal	157,865	142,379	-	-	-	-	-	15,486
COUNTY TOTAL	35,990,806	8,487,420	6,139,098	6,775,732	10,102,788	4,406,755	0	79,013
LLANO								
101 Senate	130,176	-	109,972	-	-	20,204	-	-
102 House of Representatives	126	-	-	-	-	32	-	94
103 Texas Legislative Council	64,306	-	64,306	-	-	-	-	-
201 Supreme Court	3,180	-	-	-	-	-	-	3,180
211 Court of Criminal Appeals	1,740	-	1,740	-	-	-	-	-
212 Office of Court Administration	18,152	16,592	-	-	-	-	-	1,560
224 Court of Appeals – Fourth Court of Appeals District	1,650	-	1,650	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	151,529	70,948	70,745	-	-	-	-	9,836

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
242 State Commission on Judicial Conduct	\$ 1,080	\$ -	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -
300 Governor – Fiscal	3,000	-	-	3,000	-	-	-	-
301 Governor – Executive	6,285	-	-	-	-	-	-	6,285
302 Attorney General of Texas	2,868,107	-	101,352	2,742,824	-	-	-	23,930
303 Texas Facilities Commission	45,064	-	45,064	-	-	-	-	-
304 Comptroller of Public Accounts	123,558	-	123,396	-	-	-	-	162
305 Texas General Land Office	86,614	-	61,869	-	-	-	-	24,745
307 Secretary of State	5,862	3,090	-	2,772	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,562	-	-	-	-	-	-	17,562
320 Texas Workforce Commission	2,429,320	-	482,465	1,946,584	-	-	-	270
323 Teacher Retirement System of Texas	6,238,645	-	6,040,908	197,737	-	-	-	-
327 Employees Retirement System of Texas	700,463	-	601,115	99,348	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,146	-	-	6,146	-	-	-	-
362 Texas Lottery Commission	53,848	-	-	-	-	-	-	53,848
401 Adjutant General's Department	1,349	-	1,349	-	-	-	-	-
405 Texas Department of Public Safety	591,861	305,036	286,647	-	-	-	-	178
409 Commission on Jail Standards	73,736	-	73,736	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,922	-	-	-	-	-	-	1,922
452 Texas Department of Licensing and Regulation	87,810	-	87,810	-	-	-	-	-
454 Texas Department of Insurance	17,059	-	17,059	-	-	-	-	-
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
458 Texas Alcoholic Beverage Commission	49,100	-	49,100	-	-	-	-	-
479 State Office of Risk Management	906	-	906	-	-	-	-	-
503 Texas Medical Board	3,650	-	3,650	-	-	-	-	-
529 Health and Human Services Commission	11,372,707	-	412,797	10,955,568	-	605	-	3,737
530 Department of Family and Protective Services	342,745	-	163,232	179,451	-	62	-	-
537 Department of State Health Services	382,382	-	192,021	189,457	-	550	-	355
538 Department of Assistive and Rehabilitative Services	31,886	-	-	31,886	-	-	-	-
539 Department of Aging and Disability Services	5,072,949	-	159,994	4,893,831	-	19,125	-	-
551 Department of Agriculture	629,938	588,480	930	40,528	-	-	-	-
555 Texas AgriLife Extension Service	54,813	-	54,813	-	-	-	-	-
576 Texas Forest Service	30,638	30,638	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	288,138	-	288,138	-	-	-	-	-
592 Soil and Water Conservation Board	87,406	14,331	58,075	15,000	-	-	-	-
601 Texas Department of Transportation	6,227,403	412,581	1,178,219	-	3,227,199	1,396,709	-	12,694
644 Texas Juvenile Justice Department	999	-	-	-	-	-	-	999
696 Texas Department of Criminal Justice	508,297	-	507,863	-	-	434	-	-
701 Texas Education Agency	3,402,865	3,398,773	-	-	-	4,092	-	-
720 University of Texas System	2,366	-	401	-	-	-	-	1,965
721 University of Texas at Austin	79,644	-	79,644	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
733 Texas Tech University	36,961	-	36,961	-	-	-	-	-
742 University of Texas of the Permian Basin	9,669	-	9,669	-	-	-	-	-
751 Texas A&M University – Commerce	10,647	-	10,647	-	-	-	-	-
754 Texas State University – San Marcos	4,254	-	4,254	-	-	-	-	-
802 Texas Parks and Wildlife Department	618,341	124,512	470,257	2,600	-	20,199	-	773
808 Texas Historical Commission	10,476	-	-	10,476	-	-	-	-
902 Comptroller – State Fiscal	282,035	169,833	-	-	-	-	-	112,202
COUNTY TOTAL	43,272,870	5,134,812	11,853,842	21,317,207	3,227,199	1,462,012	0	277,798
LOVING								
212 Office of Court Administration	5,253	5,253	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	15,000	15,000	-	-	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	(2,343)	-	-	(2,343)	-	-	-	-
320 Texas Workforce Commission	5,775	-	-	5,775	-	-	-	-
323 Teacher Retirement System of Texas	31,820	-	31,820	-	-	-	-	-
529 Health and Human Services Commission	890	-	-	890	-	-	-	-
601 Texas Department of Transportation	1,386	-	-	-	-	1,386	-	-
902 Comptroller – State Fiscal	98,365	98,365	-	-	-	-	-	-
COUNTY TOTAL	156,157	118,618	31,820	4,322	0	1,386	0	11
LUBBOCK								
101 Senate	298,368	-	265,708	-	-	32,660	-	-
102 House of Representatives	173,283	-	166,657	-	-	6,051	-	575
107 Commission on Uniform State Laws	5,668	-	4,518	-	-	-	-	1,150
201 Supreme Court	306,573	-	-	306,573	-	-	-	-
212 Office of Court Administration	4,600,336	4,144,083	356,956	-	-	1,215	-	98,082
227 Court of Appeals – Seventh Court of Appeals District	350,764	-	350,464	-	-	-	-	300

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
241 District Courts – Comptroller's Judiciary Section	\$ 1,504,999	\$ 412,571	\$ 1,042,990	\$ -	\$ -	\$ -	\$ -	\$ 49,438
300 Governor – Fiscal	940,984	435,543	49,360	453,648	-	-	-	2,433
302 Attorney General of Texas	43,161,903	146,789	4,237,590	37,288,389	-	357,815	-	1,131,320
303 Texas Facilities Commission	27,391	-	-	-	-	11,018	-	16,374
304 Comptroller of Public Accounts	1,384,491	-	1,306,304	-	-	70,794	-	7,393
305 Texas General Land Office	1,028,094	-	399,089	-	-	-	-	629,004
306 Texas State Library and Archives Commission	99,330	67,339	619	-	-	-	-	31,373
307 Secretary of State	52,063	30,275	731	19,753	-	1,305	-	-
308 State Auditor	9,600	-	9,600	-	-	-	-	-
312 Texas State Securities Board	268,067	-	252,280	-	-	14,051	-	1,735
313 Department of Information Resources	184,805	-	-	-	-	184,800	-	5
315 Comptroller – Prepaid Higher Education Tuition Board	11,925,640	-	-	-	-	-	-	11,925,640
320 Texas Workforce Commission	37,778,256	-	1,500,568	36,184,863	-	43,956	-	48,870
323 Teacher Retirement System of Texas	47,681,685	-	43,587,988	4,093,047	-	650	-	-
325 Fire Fighters' Pension Commissioner	11,986	-	-	-	-	11,986	-	-
327 Employees Retirement System of Texas	24,486,793	-	22,489,363	1,991,066	-	-	-	6,364
329 Texas Real Estate Commission	1,030	-	1,030	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,159,097	1,781,761	270,037	98,838	-	5,237	-	3,225
338 State Pension Review Board	2,050	-	2,050	-	-	-	-	-
347 Texas Public Finance Authority	10,838	-	3,170	-	-	-	-	7,668
360 State Office of Administrative Hearings	155,165	-	141,728	-	-	13,150	-	288
362 Texas Lottery Commission	2,973,941	610,435	89,907	-	-	7,433	-	2,266,165
401 Adjutant General's Department	332,327	-	130,206	30,136	-	150,739	-	21,247
403 Texas Veterans Commission	335,531	-	215,742	86,592	-	32,678	-	519
405 Texas Department of Public Safety	29,855,418	1,452,487	11,095,124	7,798	-	210,988	17,007,440	81,582
407 Commission on Law Enforcement Officer Standards and Education	75,486	-	74,817	-	-	669	-	-
411 Texas Commission on Fire Protection	2,988	-	2,454	-	-	534	-	-
448 Office of Injured Employee Counsel	377,578	-	377,553	-	-	25	-	-
450 Department of Savings and Mortgage Lending	152,101	-	152,101	-	-	-	-	-
451 Texas Department of Banking	2,175,378	-	2,149,370	-	-	26,008	-	-
452 Texas Department of Licensing and Regulation	48,725	-	44,055	-	-	132	-	4,538
454 Texas Department of Insurance	578,419	-	548,928	-	-	29,205	-	286
455 Railroad Commission of Texas	686,542	-	180,426	-	-	550	-	505,565
458 Texas Alcoholic Beverage Commission	745,312	-	697,806	-	-	45,956	-	1,550
459 Texas Board of Architectural Examiners	1,708	-	1,708	-	-	-	-	-
464 Texas Board of Professional Land Surveying	618	-	618	-	-	-	-	-
466 Office of Consumer Credit Commissioner	2,820	-	-	-	-	-	-	2,820
473 Public Utility Commission of Texas	44,607	-	-	44,607	-	-	-	-
477 Commission on State Emergency Communications	2,510,700	2,510,700	-	-	-	-	-	-
479 State Office of Risk Management	1,496,441	-	1,496,441	-	-	-	-	-
503 Texas Medical Board	136,196	-	132,373	-	-	2,454	-	1,370
506 University of Texas MODO Anderson Cancer Center	91,531	-	91,531	-	-	-	-	-
507 Texas Board of Nursing	57,305	-	51,708	-	-	5,538	-	59
515 Texas State Board of Pharmacy	80	-	-	-	-	-	-	80
529 Health and Human Services Commission	422,491,773	-	7,000,536	412,951,850	-	2,339,960	-	199,427
530 Department of Family and Protective Services	29,783,412	-	14,451,651	15,296,968	-	9,546	-	25,246
537 Department of State Health Services	29,280,550	4,728,525	4,644,447	19,658,960	-	144,348	-	104,271
538 Department of Assistive and Rehabilitative Services	11,651,046	-	3,789,548	7,794,514	-	1,554	-	65,430
539 Department of Aging and Disability Services	102,768,185	1,612,069	34,978,078	64,778,906	-	919,861	24,957	454,314
542 Cancer Prevention and Research Institute of Texas	9,749	-	9,024	-	-	-	-	725
551 Department of Agriculture	5,204,726	1,135,642	946,799	3,058,997	-	36,206	-	27,082
554 Texas Animal Health Commission	2,380	-	1,763	-	-	593	-	24
555 Texas AgriLife Extension Service	1,253,707	-	1,201,217	-	-	35,483	-	17,007
556 Texas AgriLife Research	2,171,182	-	1,995,657	-	-	147,555	-	27,970
557 Texas Veterinary Medical Diagnostic Laboratory	38,742	-	14,093	-	-	24,649	-	-
576 Texas Forest Service	210,817	59,629	127,033	-	-	19,675	-	4,480
580 Texas Water Development Board	36,807	35,604	-	-	-	126	-	1,077
582 Texas Commission on Environmental Quality	3,029,768	126,591	2,812,738	-	-	77,419	-	13,020
592 Soil and Water Conservation Board	398,216	15,578	264,264	27,509	-	17	-	90,848
601 Texas Department of Transportation	60,415,395	3,377,186	11,408,099	290,629	37,171,206	5,284,507	688,073	2,195,695
608 Texas Department of Motor Vehicles	682,936	337,783	344,333	-	-	820	-	-
644 Texas Juvenile Justice Department	2,387,448	2,080,633	282,451	-	-	15,762	-	8,603
696 Texas Department of Criminal Justice	135,282,926	5,999,556	126,171,935	-	-	2,038,261	130,000	943,174
701 Texas Education Agency	228,996,885	228,590,170	40,153	363,889	-	-	-	2,673
709 Texas A&M University System Health Science Center	591,889	-	461,764	-	-	108,123	-	22,001
711 Texas A&M University (Main University)	535,822	-	523,672	-	-	2,150	-	10,000
712 Texas Engineering Experiment Station	9,097	-	9,097	-	-	-	-	-
713 Tarleton State University	405,225	-	404,225	-	-	-	-	1,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
714 University of Texas at Arlington	\$ 105,886	\$ -	\$ 105,886	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	207,459	-	179,574	27,885	-	-	-	-
716 Texas Engineering Extension Service	14,893	-	13,863	-	-	-	-	1,030
717 Texas Southern University	178,521	-	178,521	-	-	-	-	-
719 Texas State Technical College System	62,529	-	28,884	-	-	16,560	16,233	851
720 University of Texas System	22,000	-	-	-	-	-	-	22,000
721 University of Texas at Austin	1,105,370	-	937,305	-	-	165,164	-	2,902
723 University of Texas Medical Branch at Galveston	517,175	-	517,175	-	-	-	-	-
724 University of Texas at El Paso	592,824	-	592,824	-	-	-	-	-
727 Texas Transportation Institute	5,074	-	5,074	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	257,600	-	257,600	-	-	-	-	-
730 University of Houston	679,660	-	679,660	-	-	-	-	-
731 Texas Woman's University	349,079	-	349,079	-	-	-	-	-
732 Texas A&M University – Kingsville	174,995	-	169,650	-	-	152	-	5,193
733 Texas Tech University	139,887,121	-	134,932,609	188,600	-	2,326,286	1,457,853	981,773
734 Lamar University	115,577	-	115,577	-	-	-	-	-
735 Midwestern State University	126,790	-	126,790	-	-	-	-	-
736 University of Texas – Pan American	233,036	-	233,036	-	-	-	-	-
737 Angelo State University	364,236	-	84,726	-	-	123,990	-	155,519
738 University of Texas at Dallas	612,911	-	612,911	-	-	-	-	-
739 Texas Tech University Health Sciences Center	92,879,269	-	80,182,444	6,950	-	5,734,882	61,908	6,893,086
742 University of Texas of the Permian Basin	672,931	-	657,697	-	-	1,695	7,000	6,540
743 University of Texas at San Antonio	814,338	-	814,338	-	-	-	-	-
744 University of Texas Health Science Center at Houston	296,859	-	296,859	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	428,927	-	422,187	-	-	6,740	-	-
747 University of Texas at Brownsville	207,616	-	207,616	-	-	-	-	-
749 Texas A&M University – San Antonio	108,763	-	108,763	-	-	-	-	-
750 University of Texas at Tyler	138,830	-	138,830	-	-	-	-	-
751 Texas A&M University – Commerce	600,578	-	600,578	-	-	-	-	-
752 University of North Texas	807,676	-	789,142	18,534	-	-	-	-
753 Sam Houston State University	355,340	-	336,936	-	-	16,156	-	2,248
754 Texas State University – San Marcos	2,238,679	-	791,970	-	-	-	1,445,514	1,196
755 Stephen F Austin State University	630,422	-	630,361	-	-	61	-	-
756 Sul Ross State University	125,667	-	121,667	1,800	-	-	-	2,200
757 West Texas A&M University	1,372,799	-	1,291,818	3,500	-	-	24,500	52,981
759 University of Houston – Clear Lake	114,288	-	114,288	-	-	-	-	-
760 Texas A&M University – Corpus Christi	201,255	-	201,255	-	-	-	-	-
761 Texas A&M International University	177,200	-	177,200	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	210,580	-	210,580	-	-	-	-	-
765 University of Houston – Victoria	158,130	-	158,130	-	-	-	-	-
768 Texas Tech University System	4,448,605	-	4,448,605	-	-	-	-	-
769 University of North Texas System	17,218	-	17,218	-	-	-	-	-
770 Texas A&M University – Central Texas	136,254	-	136,254	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,942	-	4,244	-	-	-	-	698
772 Texas School for the Deaf	101,804	-	-	-	-	14,188	-	87,616
773 University of North Texas – Dallas	428,915	-	428,915	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11,453,222	1,659,983	18,220	-	-	-	-	9,775,018
784 University of Houston – Downtown	67,094	-	67,094	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	42,704	-	42,704	-	-	-	-	-
787 Lamar State College – Orange	27	-	27	-	-	-	-	-
802 Texas Parks and Wildlife Department	819,428	(64,126)	747,312	1,600	-	108,339	110	26,192
808 Texas Historical Commission	75,148	-	-	75,000	-	-	-	148
809 State Preservation Board	7,550	-	7,550	-	-	-	-	-
813 Texas Commission on the Arts	32,893	-	-	32,152	-	-	-	741
902 Comptroller – State Fiscal	4,848,502	2,419,729	-	-	-	-	-	2,428,773
907 Comptroller – State Energy Conservation Office	64,134	64,134	-	-	-	-	-	-
COUNTY TOTAL	1,529,631,026	263,770,668	540,145,792	605,183,554	37,171,206	20,988,426	20,863,587	41,507,793
LYNN								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	8,283	8,283	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	85,473	37,217	48,256	-	-	-	-	-
300 Governor – Fiscal	42,074	42,074	-	-	-	-	-	-
302 Attorney General of Texas	1,404,508	4,922	-	1,388,455	-	-	-	11,131
304 Comptroller of Public Accounts	35	-	-	-	-	-	-	35
306 Texas State Library and Archives Commission	99	-	-	-	-	-	-	99
307 Secretary of State	8,362	5,761	-	2,500	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,283	-	-	-	-	-	-	1,283

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LYNN (concluded)								
320 Texas Workforce Commission	\$ 490,622	\$ -	\$ 7,430	\$ 482,798	\$ -	\$ -	\$ -	\$ 395
323 Teacher Retirement System of Texas	814,016	-	752,343	61,673	-	-	-	-
327 Employees Retirement System of Texas	219,103	-	167,855	51,248	-	-	-	-
362 Texas Lottery Commission	47,815	6,874	-	-	-	-	-	40,941
405 Texas Department of Public Safety	87,260	(1,979)	88,933	-	-	306	-	-
479 State Office of Risk Management	2,480	-	2,480	-	-	-	-	-
529 Health and Human Services Commission	1,387,543	-	118,078	1,269,464	-	-	-	-
530 Department of Family and Protective Services	82,344	-	50,163	32,180	-	-	-	-
537 Department of State Health Services	109,361	-	-	109,361	-	-	-	-
538 Department of Assistive and Rehabilitative Services	174,365	-	164,652	9,712	-	-	-	-
539 Department of Aging and Disability Services	588,515	-	198,953	389,562	-	-	-	-
551 Department of Agriculture	361,888	344,426	-	17,461	-	-	-	-
555 Texas AgriLife Extension Service	28,231	-	28,231	-	-	-	-	-
576 Texas Forest Service	2,280	2,280	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,195	16,331	-	1,864	-	-	-	-
601 Texas Department of Transportation	1,534,048	-	1,013,052	375	407,239	113,344	-	38
608 Texas Department of Motor Vehicles	442	-	-	-	-	442	-	-
644 Texas Juvenile Justice Department	83,456	83,456	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,276,013	-	-	-	-	-	-	-
701 Texas Education Agency	10,911,642	10,910,949	693	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	35,602	-	33,602	2,000	-	-	-	-
802 Texas Parks and Wildlife Department	1,919	-	-	960	-	959	-	-
902 Comptroller – State Fiscal	108,680	101,060	-	-	-	-	-	7,619
907 Comptroller – State Energy Conservation Office	92,699	92,699	-	-	-	-	-	-
COUNTY TOTAL	20,008,695	11,654,354	3,950,735	3,819,616	407,239	115,209	0	61,542

MADISON

101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	41	-	-	-	-	41	-	-
212 Office of Court Administration	14,891	14,891	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,620	51,613	144,007	-	-	-	-	-
300 Governor – Fiscal	2,468	-	-	2,468	-	-	-	-
302 Attorney General of Texas	2,372,540	-	-	2,343,415	-	-	-	29,125
304 Comptroller of Public Accounts	154	-	-	-	-	-	-	154
305 Texas General Land Office	82,562	79,700	-	-	-	-	-	2,862
307 Secretary of State	5,608	2,723	-	2,885	-	-	-	-
320 Texas Workforce Commission	1,135,648	-	21,782	1,113,431	-	-	-	435
323 Teacher Retirement System of Texas	2,009,692	-	1,889,979	119,712	-	-	-	-
327 Employees Retirement System of Texas	1,343,292	-	1,135,798	207,494	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,472	1,472	-	-	-	-	-	-
362 Texas Lottery Commission	26,485	-	-	-	-	-	-	26,485
401 Adjutant General's Department	1,498	-	1,498	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	331,624	104,413	226,190	-	-	-	-	1,022
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
479 State Office of Risk Management	17,652	-	17,652	-	-	-	-	-
529 Health and Human Services Commission	4,727,144	-	260,432	4,462,925	-	3,787	-	-
530 Department of Family and Protective Services	366,032	-	200,196	165,639	-	198	-	-
537 Department of State Health Services	451,753	-	38,336	413,417	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,002	-	-	5,002	-	-	-	-
539 Department of Aging and Disability Services	4,440,437	-	122,315	4,318,122	-	-	-	-
551 Department of Agriculture	247,138	227,087	-	20,051	-	-	-	-
555 Texas AgriLife Extension Service	864	-	864	-	-	-	-	-
576 Texas Forest Service	12,250	12,250	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,034	22,034	-	-	-	-	-	-
601 Texas Department of Transportation	5,391,448	18,247	933,042	-	781,421	3,657,583	-	1,154
644 Texas Juvenile Justice Department	36,103	36,103	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,057,301	-	17,982,232	-	-	26,542	-	48,527
701 Texas Education Agency	14,588,767	14,588,767	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,288	-	-	-	-	4,288	-	-
711 Texas A&M University (Main University)	165,586	-	165,586	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	39,100	-	39,100	-	-	-	-	-
753 Sam Houston State University	216,959	-	211,692	-	-	5,236	-	30
755 Stephen F Austin State University	1,051	-	1,051	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
802 Texas Parks and Wildlife Department	\$ 124,034	\$ -	\$ 120,426	\$ -	\$ -	\$ 3,459	\$ -	\$ 150
902 Comptroller – State Fiscal	100,191	58,213	-	-	-	-	-	41,978
COUNTY TOTAL	56,540,832	15,217,512	23,512,184	13,174,562	781,421	3,701,176	0	153,976
MARION								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	12,108	12,108	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	93,000	45,123	47,877	-	-	-	-	-
300 Governor – Fiscal	61,861	61,861	-	-	-	-	-	-
302 Attorney General of Texas	1,621,840	4,898	54,393	1,540,936	-	-	-	21,613
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 Texas General Land Office	1,120	-	-	-	-	-	-	1,120
307 Secretary of State	5,402	57	-	5,095	-	250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,016	-	-	-	-	-	-	11,016
320 Texas Workforce Commission	1,539,915	-	15,957	1,523,802	-	-	-	157
323 Teacher Retirement System of Texas	1,161,662	-	1,115,956	45,706	-	-	-	-
327 Employees Retirement System of Texas	168,312	-	157,549	10,763	-	-	-	-
362 Texas Lottery Commission	110,748	-	-	-	-	3,000	-	107,748
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	71,195	33,919	36,759	-	-	-	-	517
529 Health and Human Services Commission	2,600,698	-	108,306	2,492,111	-	-	-	280
530 Department of Family and Protective Services	185,452	-	117,848	67,442	-	162	-	-
537 Department of State Health Services	273,775	-	138,920	134,855	-	-	-	-
538 Department of Assistive and Rehabilitative Services	42,967	-	41,936	1,030	-	-	-	-
539 Department of Aging and Disability Services	5,499,857	-	144,538	5,355,319	-	-	-	-
551 Department of Agriculture	40,330	40,330	-	-	-	-	-	-
555 Texas AgriLife Extension Service	26,447	-	26,447	-	-	-	-	-
576 Texas Forest Service	119,872	18,000	101,780	-	-	35	-	57
601 Texas Department of Transportation	2,509,023	6,784	606,055	-	1,165,156	727,408	-	3,620
608 Texas Department of Motor Vehicles	71,927	-	71,927	-	-	-	-	-
696 Texas Department of Criminal Justice	104,909	-	104,909	-	-	-	-	-
701 Texas Education Agency	5,525,897	5,525,897	-	-	-	-	-	-
711 Texas A&M University (Main University)	50,005	-	50,005	-	-	-	-	-
719 Texas State Technical College System	106,339	-	106,339	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	113,005	-	113,005	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Texas Parks and Wildlife Department	308,463	148,710	155,626	-	-	4,042	-	85
808 Texas Historical Commission	197,117	194,751	1,616	-	-	750	-	-
902 Comptroller – State Fiscal	86,993	76,718	-	-	-	-	-	10,274
COUNTY TOTAL	22,722,056	6,169,155	3,317,753	11,177,059	1,165,156	735,682	0	157,250
MARTIN								
101 Senate	39	-	-	-	-	39	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	7,529	7,529	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller's Judiciary Section	37,559	37,440	-	-	-	-	-	119
302 Attorney General of Texas	1,051,924	-	38,322	1,008,962	-	-	-	4,640
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
306 Texas State Library and Archives Commission	108	-	-	-	-	-	-	108
307 Secretary of State	6,677	912	-	5,465	-	300	-	-
320 Texas Workforce Commission	210,109	-	7,598	201,390	-	-	-	1,121
323 Teacher Retirement System of Texas	813,384	-	701,910	111,474	-	-	-	-
327 Employees Retirement System of Texas	97,668	-	79,483	18,185	-	-	-	-
329 Texas Real Estate Commission	586	-	586	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	73,542	8,067	-	-	-	-	-	65,475
362 Texas Lottery Commission	5,000	-	-	-	-	-	-	5,000
405 Texas Department of Public Safety	156,032	-	156,032	-	-	-	-	-
448 Office of Injured Employee Counsel	34,726	-	34,726	-	-	-	-	-
455 Railroad Commission of Texas	48,878	-	47,382	-	-	-	-	1,496
479 State Office of Risk Management	693	-	693	-	-	-	-	-
529 Health and Human Services Commission	1,724,259	-	78,036	1,646,224	-	-	-	-
530 Department of Family and Protective Services	16,402	-	-	16,402	-	-	-	-
537 Department of State Health Services	389,592	-	326,142	63,366	-	25	-	60
538 Department of Assistive and Rehabilitative Services	371	-	-	371	-	-	-	-
539 Department of Aging and Disability Services	1,082,576	-	-	1,082,576	-	-	-	-
551 Department of Agriculture	282,138	282,138	-	-	-	-	-	-
555 Texas AgriLife Extension Service	69,395	-	69,395	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARTIN (concluded)								
592 Soil and Water Conservation Board	\$ 24,536	\$ 9,536	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	14,580,963	-	408,946	-	12,205,085	1,966,932	-	-
608 Texas Department of Motor Vehicles	724	-	-	-	-	724	-	-
696 Texas Department of Criminal Justice	281,550	-	281,550	-	-	-	-	-
701 Texas Education Agency	3,594,186	3,594,186	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	364	-	364	-	-	-	-	-
756 Sul Ross State University	7,722	-	7,722	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,798	-	-	-	-	2,798	-	-
902 Comptroller – State Fiscal	295,778	281,120	-	-	-	-	-	14,658
COUNTY TOTAL	24,897,967	4,220,927	2,238,889	4,169,415	12,205,085	1,970,907	0	92,745
MASON								
102 House of Representatives	27,310	-	27,274	-	-	36	-	-
201 Supreme Court	3,531	-	3,531	-	-	-	-	-
212 Office of Court Administration	194,240	7,141	187,099	-	-	-	-	-
213 State Prosecuting Attorney, Office of	380	-	-	-	-	380	-	-
241 District Courts – Comptroller's Judiciary Section	37,932	37,932	-	-	-	-	-	-
302 Attorney General of Texas	394,363	-	-	393,494	-	-	-	870
304 Comptroller of Public Accounts	9	-	-	-	-	-	-	9
307 Secretary of State	18,054	15,708	-	2,296	-	50	-	-
320 Texas Workforce Commission	290,401	-	6,501	283,875	-	-	-	25
323 Teacher Retirement System of Texas	1,358,669	-	1,335,431	23,238	-	-	-	-
327 Employees Retirement System of Texas	98,874	-	92,599	6,275	-	-	-	-
362 Texas Lottery Commission	4,003	-	-	-	-	-	-	4,003
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	102,604	-	93,004	-	-	9,600	-	-
529 Health and Human Services Commission	435,350	-	-	435,350	-	-	-	-
530 Department of Family and Protective Services	44,285	-	-	44,285	-	-	-	-
537 Department of State Health Services	59,116	-	-	27,936	-	31,180	-	-
538 Department of Assistive and Rehabilitative Services	1,662	-	-	1,662	-	-	-	-
539 Department of Aging and Disability Services	510,240	-	82	509,758	-	400	-	-
542 Cancer Prevention and Research Institute of Texas	248	-	248	-	-	-	-	-
551 Department of Agriculture	67,386	24,682	-	42,704	-	-	-	-
554 Texas Animal Health Commission	53,729	-	53,658	-	-	46	-	25
555 Texas AgriLife Extension Service	49,214	-	49,214	-	-	-	-	-
576 Texas Forest Service	9,563	9,563	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	738	-	738	-	-	-	-	-
592 Soil and Water Conservation Board	17,600	13,776	-	3,824	-	-	-	-
601 Texas Department of Transportation	2,227,983	4,765	789,477	-	271,307	1,161,096	-	1,338
696 Texas Department of Criminal Justice	24,369	-	24,369	-	-	-	-	-
701 Texas Education Agency	3,647,723	3,647,723	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,805	-	6,805	-	-	-	-	-
802 Texas Parks and Wildlife Department	480,228	-	456,374	13,509	-	7,194	-	3,151
808 Texas Historical Commission	155,396	155,396	-	-	-	-	-	-
902 Comptroller – State Fiscal	55,061	29,743	-	-	-	-	-	25,318
907 Comptroller – State Energy Conservation Office	19,483	19,483	-	-	-	-	-	-
COUNTY TOTAL	10,397,860	3,965,913	3,126,407	1,788,206	271,307	1,209,982	0	36,045
MATAGORDA								
101 Senate	3,290	-	3,290	-	-	-	-	-
102 House of Representatives	138	-	-	-	-	110	-	28
212 Office of Court Administration	30,315	30,315	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	402,032	109,894	289,091	-	-	-	-	3,046
300 Governor – Fiscal	194,559	27,180	-	167,378	-	-	-	-
302 Attorney General of Texas	8,223,919	-	155,675	8,019,126	-	-	-	49,119
304 Comptroller of Public Accounts	81,059	-	80,597	-	-	-	-	462
305 Texas General Land Office	3,789,158	3,770,666	-	-	-	15,811	-	2,681
306 Texas State Library and Archives Commission	225	-	-	-	-	-	-	225
307 Secretary of State	37,288	34,761	-	2,527	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	40,766	-	-	-	-	-	-	40,766
320 Texas Workforce Commission	7,691,790	-	175,808	7,514,766	-	-	-	1,217
323 Teacher Retirement System of Texas	6,066,171	-	5,738,667	327,505	-	-	-	-
327 Employees Retirement System of Texas	651,199	-	534,923	116,277	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,002,917	498,306	-	504,611	-	-	-	-
362 Texas Lottery Commission	872,674	63	-	-	-	-	-	872,611
403 Texas Veterans Commission	38,479	-	37,718	-	-	-	-	762
405 Texas Department of Public Safety	508,512	115,296	371,385	-	-	21,807	-	24

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MATAGORDA (concluded)								
454 Texas Department of Insurance	\$ 67,953	\$ -	\$ 67,953	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
479 State Office of Risk Management	8,703	-	8,703	-	-	-	-	-
503 Texas Medical Board	66	-	-	-	-	-	-	66
506 University of Texas MODO Anderson Cancer Center	24,999	-	24,999	-	-	-	-	-
529 Health and Human Services Commission	23,966,716	-	352,317	23,512,661	-	101,737	-	1
530 Department of Family and Protective Services	725,840	-	471,973	253,790	-	76	-	-
537 Department of State Health Services	1,254,660	294,007	-	959,260	-	414	-	980
538 Department of Assistive and Rehabilitative Services	186,286	-	74,660	111,623	-	-	-	3
539 Department of Aging and Disability Services	9,366,607	-	188,964	9,177,643	-	-	-	-
551 Department of Agriculture	1,224,111	294,252	63,546	866,314	-	-	-	-
555 Texas AgriLife Extension Service	129,083	-	128,622	-	-	-	-	461
576 Texas Forest Service	122,993	122,993	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,420	14,317	-	18,103	-	-	-	-
601 Texas Department of Transportation	11,358,073	35,258	1,028,793	950	7,138,915	3,153,301	-	857
644 Texas Juvenile Justice Department	392,595	391,005	-	-	-	1,590	-	-
696 Texas Department of Criminal Justice	3,430,670	511,936	2,901,320	-	-	14,889	-	2,525
701 Texas Education Agency	30,371,041	30,371,041	-	-	-	-	-	-
712 Texas Engineering Experiment Station	67,280	-	-	36,880	-	-	-	30,400
719 Texas State Technical College System	45,436	-	41,761	-	-	-	-	3,675
721 University of Texas at Austin	1,991	-	991	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	107,612	-	107,612	-	-	-	-	-
730 University of Houston	1,750	-	-	-	-	-	-	1,750
731 Texas Woman's University	3,836	-	3,836	-	-	-	-	-
752 University of North Texas	4,458	-	-	4,458	-	-	-	-
753 Sam Houston State University	261	-	35	-	-	-	-	227
755 Stephen F Austin State University	4,934	-	4,934	-	-	-	-	-
760 Texas A&M University – Corpus Christi	108	-	108	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	710	-	500	-	-	-	-	210
772 Texas School for the Deaf	655	-	-	-	-	655	-	-
781 Texas Higher Education Coordinating Board	33	-	-	-	-	-	-	33
802 Texas Parks and Wildlife Department	1,982,151	-	1,890,666	-	-	84,713	-	6,773
902 Comptroller – State Fiscal	438,983	333,085	-	(1,223)	-	-	-	107,122
907 Comptroller – State Energy Conservation Office	40,303	40,303	-	-	-	-	-	-
COUNTY TOTAL	114,999,313	36,994,677	14,749,446	51,592,648	7,138,915	3,395,103	0	1,128,524
MAVERICK								
101 Senate	30,639	-	24,879	-	-	5,760	-	-
102 House of Representatives	68,053	-	60,894	-	-	7,159	-	-
212 Office of Court Administration	8,186	8,186	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	477,898	61,617	416,280	-	-	-	-	-
300 Governor – Fiscal	373,623	373,623	-	-	-	-	-	-
302 Attorney General of Texas	10,703,952	-	115,137	10,569,183	-	-	-	19,631
304 Comptroller of Public Accounts	495	-	-	-	-	-	-	495
305 Texas General Land Office	24,532	-	-	-	-	-	-	24,532
306 Texas State Library and Archives Commission	10,709	10,709	-	-	-	-	-	-
307 Secretary of State	9,782	8,691	-	486	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	22,128	-	-	-	-	-	-	22,128
320 Texas Workforce Commission	11,217,820	-	157,138	11,049,503	-	688	-	10,491
323 Teacher Retirement System of Texas	6,227,866	-	5,532,613	695,253	-	-	-	-
327 Employees Retirement System of Texas	696,657	-	496,441	200,216	-	-	-	-
332 Texas Department of Housing and Community Affairs	236,364	-	-	236,364	-	-	-	-
362 Texas Lottery Commission	101,666	-	-	-	-	-	-	101,666
401 Adjutant General's Department	167	-	-	-	-	167	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	3,383,346	815,639	2,561,991	-	-	3,579	-	2,136
455 Railroad Commission of Texas	284	-	-	-	-	-	-	284
458 Texas Alcoholic Beverage Commission	407,275	-	399,310	-	-	7,965	-	-
479 State Office of Risk Management	36,105	-	36,105	-	-	-	-	-
503 Texas Medical Board	(707)	-	(1,167)	-	-	-	-	460
529 Health and Human Services Commission	22,630,501	-	1,613,833	21,014,400	-	2,201	-	66
530 Department of Family and Protective Services	856,157	-	709,004	146,975	-	176	-	2
537 Department of State Health Services	4,348,987	159,946	267,930	3,920,371	-	-	-	740
538 Department of Assistive and Rehabilitative Services	316,421	-	214,601	101,818	-	-	-	3
539 Department of Aging and Disability Services	15,575,219	-	277,137	15,298,083	-	-	-	-
551 Department of Agriculture	1,002,306	140,270	112,235	710,509	-	39,293	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	22,699	-	22,699	-	-	-	-	-
576 Texas Forest Service	824	-	824	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
582 Texas Commission on Environmental Quality	\$ 186,998	\$ -	\$ 174,141	\$ -	\$ -	\$ 12,856	\$ -	\$ -
592 Soil and Water Conservation Board	11,078	11,078	-	-	-	-	-	-
601 Texas Department of Transportation	9,287,689	-	694,867	-	6,120,404	2,227,713	175,000	69,705
608 Texas Department of Motor Vehicles	180,294	180,294	-	-	-	-	-	-
644 Texas Juvenile Justice Department	873,057	859,794	-	-	-	-	-	13,263
696 Texas Department of Criminal Justice	993,758	244,426	749,332	-	-	-	-	-
701 Texas Education Agency	107,373,999	107,373,999	-	-	-	-	-	-
711 Texas A&M University (Main University)	64,185	-	64,100	-	-	-	-	85
714 University of Texas at Arlington	85	-	85	-	-	-	-	-
721 University of Texas at Austin	2,708	-	2,708	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
743 University of Texas at San Antonio	24,751	-	24,751	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	68,625	-	68,625	-	-	-	-	-
754 Texas State University – San Marcos	16,302	-	16,302	-	-	-	-	-
756 Sul Ross State University	336,953	-	322,829	8,030	-	104	-	5,990
781 Texas Higher Education Coordinating Board	180	-	-	-	-	-	-	180
802 Texas Parks and Wildlife Department	268,892	-	249,868	-	-	18,973	-	50
902 Comptroller – State Fiscal	200,303	150,158	-	-	-	-	-	50,145
907 Comptroller – State Energy Conservation Office	17,804	17,804	-	-	-	-	-	-
COUNTY TOTAL	198,698,185	110,416,236	15,385,510	63,951,189	6,120,404	2,327,239	175,000	322,609
MCCULLOCH								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	10,707	10,707	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,108	39,972	-	-	-	-	-	136
300 Governor – Fiscal	59,996	-	-	59,996	-	-	-	-
302 Attorney General of Texas	1,522,772	5,929	-	1,513,330	-	-	-	3,514
304 Comptroller of Public Accounts	735	-	713	-	-	-	-	22
307 Secretary of State	8,394	1,817	-	6,577	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,166	-	-	-	-	-	-	11,166
320 Texas Workforce Commission	924,093	-	15,450	905,182	-	-	-	3,461
323 Teacher Retirement System of Texas	2,137,200	-	2,018,152	119,048	-	-	-	-
327 Employees Retirement System of Texas	265,003	-	229,181	35,823	-	-	-	-
362 Texas Lottery Commission	10,000	-	-	-	-	-	-	10,000
401 Adjutant General's Department	34,182	-	34,182	-	-	-	-	-
403 Texas Veterans Commission	74,240	-	73,685	-	-	-	-	555
405 Texas Department of Public Safety	2,086,996	1,654,368	428,725	-	-	3,901	-	1
457 Texas State Board of Public Accountancy	4,250	-	4,250	-	-	-	-	-
479 State Office of Risk Management	19,547	-	19,547	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	3,533,152	-	148,887	3,054,373	-	318,413	-	11,479
530 Department of Family and Protective Services	548,655	-	453,006	95,568	-	81	-	-
537 Department of State Health Services	336,479	-	96,913	238,519	-	-	-	1,047
538 Department of Assistive and Rehabilitative Services	3,237	-	-	3,237	-	-	-	-
539 Department of Aging and Disability Services	2,581,957	-	131,239	2,450,718	-	-	-	-
551 Department of Agriculture	448,587	444,761	143	3,684	-	-	-	-
555 Texas AgriLife Extension Service	64,252	-	64,252	-	-	-	-	-
592 Soil and Water Conservation Board	22,877	16,115	-	6,762	-	-	-	-
601 Texas Department of Transportation	2,702,367	50,000	860,989	425	636,459	1,154,254	-	240
644 Texas Juvenile Justice Department	440,846	222,803	211,333	-	-	-	-	6,710
696 Texas Department of Criminal Justice	605,000	128,673	476,327	-	-	-	-	-
701 Texas Education Agency	9,801,905	9,801,423	481	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
771 Texas School for the Blind and Visually Impaired	129	-	-	-	-	-	-	129
802 Texas Parks and Wildlife Department	345,025	-	337,270	-	-	7,547	-	208
813 Texas Commission on the Arts	1,797	-	1,112	685	-	-	-	-
902 Comptroller – State Fiscal	160,795	54,172	60,000	-	-	-	-	46,623
COUNTY TOTAL	28,808,516	12,430,741	5,665,841	8,495,926	636,459	1,484,241	0	95,308
MCLENNAN								
101 Senate	55,593	-	43,405	-	-	12,187	-	-
102 House of Representatives	118,433	-	110,801	-	-	7,632	-	-
103 Texas Legislative Council	26,670	-	26,670	-	-	-	-	-
105 Legislative Reference Library	231	-	-	-	-	231	-	-
201 Supreme Court	544	-	544	-	-	-	-	-
211 Court of Criminal Appeals	21	-	-	-	-	21	-	-
212 Office of Court Administration	481,569	293,556	178,747	-	-	8,784	-	481
223 Court of Appeals – Third Court of Appeals District	28	-	-	-	-	28	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (continued)								
230 Court of Appeals – Tenth Court of Appeals District	\$ 1,071,689	\$ -	\$ 1,063,199	\$ -	\$ -	\$ 1,065	\$ -	\$ 7,425
241 District Courts – Comptroller's Judiciary Section	1,362,368	400,264	948,945	-	-	-	-	13,158
242 State Commission on Judicial Conduct	8,756	-	-	-	-	6	-	8,750
300 Governor – Fiscal	4,414,151	3,718,053	39,198	656,900	-	-	-	-
301 Governor – Executive	81	-	-	-	-	-	-	81
302 Attorney General of Texas	44,069,606	49,524	1,672,886	41,489,753	-	261	-	857,183
303 Texas Facilities Commission	552,485	-	-	-	-	6,153	-	546,332
304 Comptroller of Public Accounts	803,612	-	799,219	-	-	615	-	3,778
305 Texas General Land Office	2,977,530	-	148,011	-	-	7,650	4,845	2,817,025
306 Texas State Library and Archives Commission	47,952	1,260	-	-	-	250	-	46,442
307 Secretary of State	192,180	178,084	-	12,810	-	-	-	1,287
308 State Auditor	4	-	-	-	-	-	-	4
312 Texas State Securities Board	12	-	-	-	-	-	-	12
313 Department of Information Resources	10	-	-	-	-	-	-	10
315 Comptroller – Prepaid Higher Education Tuition Board	4,151,892	-	-	-	-	-	-	4,151,892
320 Texas Workforce Commission	46,245,836	2,030,303	830,343	43,326,492	-	15,594	-	43,105
323 Teacher Retirement System of Texas	31,872,043	-	29,540,030	2,294,865	-	-	-	37,148
327 Employees Retirement System of Texas	9,472,294	-	7,148,366	2,318,222	-	3,536	-	2,170
329 Texas Real Estate Commission	64	-	-	-	-	-	-	64
332 Texas Department of Housing and Community Affairs	5,118,315	83,080	250,522	4,782,544	-	213	-	1,957
356 Texas Ethics Commission	16	-	-	-	-	16	-	-
359 Office of Public Insurance Counsel	6	-	-	-	-	6	-	-
362 Texas Lottery Commission	7,569,594	377,824	-	-	-	-	-	7,191,770
401 Adjutant General's Department	79,785	-	2,847	22,419	-	34,311	-	20,208
403 Texas Veterans Commission	2,085,135	-	2,029,031	27,907	-	25,072	-	3,124
405 Texas Department of Public Safety	10,390,866	1,254,625	9,064,190	-	-	52,602	-	19,450
407 Commission on Law Enforcement Officer Standards and Education	132	-	-	-	-	132	-	-
409 Commission on Jail Standards	7	-	-	-	-	7	-	-
411 Texas Commission on Fire Protection	16	-	-	-	-	16	-	-
448 Office of Injured Employee Counsel	204,711	-	204,711	-	-	-	-	-
451 Texas Department of Banking	31	-	-	-	-	-	-	31
452 Texas Department of Licensing and Regulation	803	-	-	-	-	-	-	803
454 Texas Department of Insurance	282,188	-	260,032	-	-	1,648	-	20,508
455 Railroad Commission of Texas	146,671	-	111,353	-	-	-	-	35,318
456 Board of Plumbing Examiners	127	-	-	-	-	-	-	127
457 Texas State Board of Public Accountancy	10,346	10,000	-	-	-	-	-	346
458 Texas Alcoholic Beverage Commission	754,984	-	705,930	-	-	48,999	-	55
459 Texas Board of Architectural Examiners	6	-	-	-	-	-	-	6
460 Texas Board of Professional Engineers	83,346	-	-	-	-	83,079	-	266
464 Texas Board of Professional Land Surveying	15	-	-	-	-	15	-	-
466 Office of Consumer Credit Commissioner	78	-	-	-	-	-	-	78
473 Public Utility Commission of Texas	47,368	-	47,289	-	-	79	-	-
475 Office of Public Utility Counsel	4	-	-	-	-	4	-	-
476 Texas Racing Commission	484,060	-	-	-	-	-	-	484,060
477 Commission on State Emergency Communications	1,856,504	1,856,504	-	-	-	-	-	-
479 State Office of Risk Management	804,925	-	804,925	-	-	-	-	-
481 Texas Board of Professional Geoscientists	17	-	-	-	-	17	-	-
503 Texas Medical Board	402	-	50	-	-	130	-	222
504 Texas State Board of Dental Examiners	243	-	-	-	-	-	-	243
506 University of Texas M0D0 Anderson Cancer Center	7,727	-	7,727	-	-	-	-	-
507 Texas Board of Nursing	514	-	-	-	-	-	-	514
508 Texas Board of Chiropractic Examiners	32	-	-	-	-	-	-	32
512 Texas State Board of Podiatric Medical Examiners	3	-	-	-	-	-	-	3
513 Texas Funeral Service Commission	48	-	-	-	-	-	-	48
514 Texas Optometry Board	8	-	-	-	-	8	-	-
515 Texas State Board of Pharmacy	4,806	-	4,121	-	-	-	-	685
520 Board of Examiners of Psychologists	180	-	150	-	-	-	-	30
529 Health and Human Services Commission	150,714,399	-	7,445,523	141,809,051	-	704,510	-	755,316
530 Department of Family and Protective Services	14,547,270	-	7,557,709	6,982,938	-	2,117	-	4,506
533 Executive Council of Physical and Occupational Therapy Examiners	1,178	-	1,119	-	-	-	-	58
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	585	-	585	-	-	-	-	-
537 Department of State Health Services	25,846,109	3,002,217	9,418,912	13,147,941	-	166,460	-	110,579
538 Department of Assistive and Rehabilitative Services	4,905,547	-	1,522,836	3,357,651	-	20,537	-	4,524
539 Department of Aging and Disability Services	89,971,572	1,744,576	5,882,719	81,666,431	-	93,668	6,592	577,586
542 Cancer Prevention and Research Institute of Texas	19,160	-	-	19,157	-	3	-	-
551 Department of Agriculture	3,610,747	658,315	147,536	2,798,472	-	185	-	6,239

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
554 Texas Animal Health Commission	\$ 10,862	\$ -	\$ -	\$ -	\$ -	\$ 20	\$ 10,842	\$ -
555 Texas AgriLife Extension Service	115,308	-	104,158	-	-	780	10,370	-
556 Texas AgriLife Research	216,239	-	170,661	-	-	7,958	33,500	4,120
576 Texas Forest Service	198,658	66,128	101,471	-	-	30,006	-	1,053
578 Texas State Board of Veterinary Medical Examiners	97	-	-	-	-	97	-	-
580 Texas Water Development Board	161,017	159,623	-	-	-	1,164	-	230
582 Texas Commission on Environmental Quality	2,597,085	948,526	1,435,715	-	-	154,880	10,772	47,192
592 Soil and Water Conservation Board	122,112	44,719	77,176	-	-	218	-	-
601 Texas Department of Transportation	202,757,603	3,339,490	12,575,015	787,873	177,064,778	6,583,776	719,227	1,687,445
608 Texas Department of Motor Vehicles	589,485	-	478,928	-	-	36,464	-	74,093
644 Texas Juvenile Justice Department	22,063,501	1,552,122	20,069,858	-	-	366,615	-	74,906
694 Texas Youth Commission	9,699	-	-	-	-	-	-	9,699
696 Texas Department of Criminal Justice	15,460,661	1,813,165	11,823,345	-	-	1,747,540	(63,574)	140,185
701 Texas Education Agency	258,914,854	257,645,504	306,423	755,110	-	30	-	207,787
704 Public Community/Junior Colleges	13,677,168	13,677,168	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	70,983	-	62,760	-	-	7,918	-	305
711 Texas A&M University (Main University)	288,410	-	273,295	-	-	2,830	-	12,285
712 Texas Engineering Experiment Station	19,336	-	19,336	-	-	-	-	-
713 Tarleton State University	282,809	-	279,809	-	-	-	-	3,000
714 University of Texas at Arlington	654,034	-	654,034	-	-	-	-	-
715 Prairie View A&M University	28,500	-	-	28,500	-	-	-	-
717 Texas Southern University	195,461	-	-	-	-	-	-	195,461
719 Texas State Technical College System	25,628,575	-	23,503,942	12,489	-	780,062	947,909	384,173
721 University of Texas at Austin	87,428	-	83,927	-	-	501	-	3,000
723 University of Texas Medical Branch at Galveston	136,543	-	104	-	-	-	-	136,439
727 Texas Transportation Institute	3,360	-	-	-	-	3,360	-	-
729 University of Texas Southwestern Medical Center at Dallas	110,424	-	110,424	-	-	-	-	-
731 Texas Woman's University	217,855	-	212,855	5,000	-	-	-	-
733 Texas Tech University	53,065	-	48,973	-	-	-	-	4,093
734 Lamar University	86,560	-	81,952	-	-	-	-	4,608
737 Angelo State University	6,508	-	-	-	-	6,508	-	-
738 University of Texas at Dallas	1,379	-	1,379	-	-	-	-	-
739 Texas Tech University Health Sciences Center	554	-	-	-	-	554	-	-
744 University of Texas Health Science Center at Houston	546	-	-	-	-	546	-	-
745 University of Texas Health Science Center at San Antonio	102,034	-	101,983	-	-	-	-	51
750 University of Texas at Tyler	2,914	-	2,914	-	-	-	-	-
751 Texas A&M University – Commerce	418	-	383	-	-	34	-	-
752 University of North Texas	107,831	-	98,285	9,546	-	-	-	-
753 Sam Houston State University	154,364	-	139,140	1,124	-	5,520	8,550	30
754 Texas State University – San Marcos	125,257	-	45,515	-	-	-	-	79,743
755 Stephen F Austin State University	44,435	-	34,707	-	-	4,004	2,703	3,022
756 Sul Ross State University	180	-	-	-	-	-	-	180
760 Texas A&M University – Corpus Christi	86,204	-	86,204	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	11,226	-	1,519	-	-	3,931	-	5,776
764 Texas A&M University – Texarkana	242,461	-	190,688	-	-	4,488	-	47,285
770 Texas A&M University – Central Texas	307,852	-	271,344	-	-	27,678	-	8,830
771 Texas School for the Blind and Visually Impaired	1,064	-	871	-	-	-	-	192
772 Texas School for the Deaf	34,262	-	-	1,241	-	32,024	-	997
773 University of North Texas – Dallas	19,556	-	-	-	-	-	-	19,556
781 Texas Higher Education Coordinating Board	27,796,562	12,268,100	2,515	43,584	-	2	-	15,482,360
788 Lamar State College – Port Arthur	123,007	-	123,007	-	-	-	-	-
789 Lamar Institute of Technology	129,153	-	114,841	-	-	10,167	-	4,145
802 Texas Parks and Wildlife Department	2,831,076	269,664	2,125,413	20,000	-	249,974	61,607	104,417
808 Texas Historical Commission	112,863	-	60	75,000	-	11,470	-	26,333
809 State Preservation Board	23,622	-	9,384	-	-	21	-	14,218
813 Texas Commission on the Arts	22,441	-	497	21,944	-	-	-	-
902 Comptroller – State Fiscal	3,607,720	1,800,804	685,343	(1,815)	-	-	-	1,123,388
907 Comptroller – State Energy Conservation Office	191,861	191,861	-	-	-	-	-	-
COUNTY TOTAL	1,048,321,280	309,435,057	164,530,330	346,473,149	177,064,778	11,378,986	1,753,342	37,685,637

MCMULLEN

212 Office of Court Administration	14,341	14,341	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	35,872	35,872	-	-	-	-	-	-
302 Attorney General of Texas	155,344	-	155,270	-	-	-	-	73
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	(6,287)	-	(6,287)	-	-	-	-	-
320 Texas Workforce Commission	64,780	-	2,617	62,163	-	-	-	-
323 Teacher Retirement System of Texas	286,619	-	243,919	42,700	-	-	-	-
327 Employees Retirement System of Texas	85,946	-	85,946	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
405 Texas Department of Public Safety	\$ 133,248	\$ -	\$ 133,248	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	49,549	-	49,549	-	-	-	-	-
529 Health and Human Services Commission	177,528	-	-	177,528	-	-	-	-
530 Department of Family and Protective Services	1,000	-	-	1,000	-	-	-	-
537 Department of State Health Services	148	-	-	148	-	-	-	-
539 Department of Aging and Disability Services	75,894	-	-	75,894	-	-	-	-
555 Texas AgriLife Extension Service	31,690	-	31,690	-	-	-	-	-
592 Soil and Water Conservation Board	24,747	10,285	-	14,462	-	-	-	-
601 Texas Department of Transportation	3,394,822	-	388,723	-	981,604	2,024,495	-	-
696 Texas Department of Criminal Justice	121,568	-	121,302	-	-	267	-	-
701 Texas Education Agency	4,045,728	4,045,728	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	827,767	-	825,958	-	-	1,809	-	-
902 Comptroller – State Fiscal	58,833	55,369	-	-	-	-	-	3,464
COUNTY TOTAL	9,579,196	4,161,595	1,882,952	522,878	981,604	2,026,571	0	3,597
MEDINA								
101 Senate	2,865	-	2,796	-	-	69	-	-
102 House of Representatives	135	-	-	-	-	135	-	-
212 Office of Court Administration	30,610	30,610	-	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	64,247	-	64,247	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	322,498	117,841	201,106	-	-	-	-	3,551
300 Governor – Fiscal	233,186	83,919	-	149,267	-	-	-	-
302 Attorney General of Texas	6,805,498	44,425	160,824	6,543,814	-	-	-	56,434
304 Comptroller of Public Accounts	506	-	-	-	-	-	-	506
305 Texas General Land Office	13,490,273	-	-	-	-	-	-	13,490,273
306 Texas State Library and Archives Commission	9,151	9,151	-	-	-	-	-	-
307 Secretary of State	3,711	-	-	3,106	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	68,954	-	-	-	-	-	-	68,954
320 Texas Workforce Commission	4,961,137	-	211,335	4,740,940	-	-	-	8,861
323 Teacher Retirement System of Texas	7,598,969	-	7,050,757	548,212	-	-	-	-
327 Employees Retirement System of Texas	1,693,244	-	1,405,234	288,010	-	-	-	-
332 Texas Department of Housing and Community Affairs	119,846	-	-	119,846	-	-	-	-
362 Texas Lottery Commission	660,159	2,505	-	-	-	-	-	657,653
401 Adjutant General's Department	107,143	-	101,319	-	-	5,576	-	248
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	2,064,204	30,118	2,032,744	-	-	892	-	450
452 Texas Department of Licensing and Regulation	6,609	-	-	-	-	-	-	6,609
454 Texas Department of Insurance	500	-	-	-	-	500	-	-
455 Railroad Commission of Texas	60,569	-	59,533	-	-	-	-	1,035
458 Texas Alcoholic Beverage Commission	71,177	-	71,177	-	-	-	-	-
476 Texas Racing Commission	24,745	-	24,745	-	-	-	-	-
477 Commission on State Emergency Communications	222,323	222,323	-	-	-	-	-	-
479 State Office of Risk Management	48,974	-	48,974	-	-	-	-	-
503 Texas Medical Board	11,650	-	11,650	-	-	-	-	-
529 Health and Human Services Commission	17,986,523	-	1,072,332	16,891,344	-	22,592	-	255
530 Department of Family and Protective Services	3,202,457	-	1,346,485	1,855,602	-	157	-	213
537 Department of State Health Services	2,383,479	617,470	1,262,011	503,133	-	778	-	87
538 Department of Assistive and Rehabilitative Services	35,701	-	23,881	10,102	-	1,718	-	-
539 Department of Aging and Disability Services	10,308,341	-	656,590	9,651,751	-	-	-	-
551 Department of Agriculture	751,094	599,922	-	148,542	-	-	-	2,629
554 Texas Animal Health Commission	1,375	-	1,375	-	-	-	-	-
555 Texas AgriLife Extension Service	117,997	-	117,997	-	-	-	-	-
556 Texas AgriLife Research	5,941	-	-	-	-	68	5,800	74
576 Texas Forest Service	38,914	38,914	-	-	-	-	-	-
580 Texas Water Development Board	6,387	6,387	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	148,130	-	148,130	-	-	-	-	-
592 Soil and Water Conservation Board	121,659	13,631	108,028	-	-	-	-	-
601 Texas Department of Transportation	7,891,200	22,473	3,082,800	-	3,637,913	1,146,179	-	1,835
644 Texas Juvenile Justice Department	348,604	346,827	-	-	-	713	-	1,064
696 Texas Department of Criminal Justice	13,824,051	-	12,702,603	-	-	1,121,448	-	-
701 Texas Education Agency	55,151,627	55,151,346	281	-	-	-	-	-
721 University of Texas at Austin	35,728	-	32,230	-	-	-	-	3,498
723 University of Texas Medical Branch at Galveston	21	-	21	-	-	-	-	-
742 University of Texas of the Permian Basin	41,677	-	41,677	-	-	-	-	-
743 University of Texas at San Antonio	344,304	-	344,304	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,186,368	-	1,186,368	-	-	-	-	-
749 Texas A&M University – San Antonio	140,424	-	140,424	-	-	-	-	-
752 University of North Texas	4,667	-	-	4,667	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
754 Texas State University – San Marcos	\$ 80,945	\$ -	\$ 77,945	\$ -	\$ -	\$ -	\$ -	\$ 3,000
756 Sul Ross State University	5,820	-	-	-	-	-	-	5,820
772 Texas School for the Deaf	921	-	-	921	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	217,080	-	158,667	35,533	-	22,256	-	624
808 Texas Historical Commission	107,374	-	65,527	-	-	32,255	-	9,593
902 Comptroller – State Fiscal	269,979	174,055	-	-	-	-	-	95,924
907 Comptroller – State Energy Conservation Office	883,275	883,275	-	-	-	-	-	-
COUNTY TOTAL	154,325,564	58,395,195	34,016,116	41,494,790	3,637,913	2,355,941	5,800	14,419,809
MENARD								
212 Office of Court Administration	7,465	7,465	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,508	37,508	-	-	-	-	-	-
302 Attorney General of Texas	195,236	-	-	195,203	-	-	-	33
307 Secretary of State	564	-	-	564	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,940	-	-	-	-	-	-	11,940
320 Texas Workforce Commission	108,076	-	3,630	104,446	-	-	-	-
323 Teacher Retirement System of Texas	466,949	-	465,901	1,049	-	-	-	-
327 Employees Retirement System of Texas	39,643	-	38,475	1,168	-	-	-	-
362 Texas Lottery Commission	9,122	-	-	-	-	-	-	9,122
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	25,362	25,362	-	-	-	-	-	-
503 Texas Medical Board	(850)	-	(850)	-	-	-	-	-
529 Health and Human Services Commission	647,486	-	-	647,486	-	-	-	-
530 Department of Family and Protective Services	10,531	-	-	10,531	-	-	-	-
537 Department of State Health Services	19,502	-	-	19,502	-	-	-	-
539 Department of Aging and Disability Services	710,806	-	3,042	707,763	-	-	-	-
551 Department of Agriculture	119,826	107,050	-	12,776	-	-	-	-
555 Texas AgriLife Extension Service	41,230	-	41,230	-	-	-	-	-
576 Texas Forest Service	82,417	80,020	-	-	-	2,397	-	-
580 Texas Water Development Board	26,000	26,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,485	13,485	-	-	-	-	-	-
601 Texas Department of Transportation	1,005,370	-	133,277	550	-	871,543	-	-
696 Texas Department of Criminal Justice	54,028	-	54,028	-	-	-	-	-
701 Texas Education Agency	2,516,236	2,516,236	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	90,367	-	90,367	-	-	-	-	-
802 Texas Parks and Wildlife Department	131,438	-	127,038	-	-	4,371	-	29
808 Texas Historical Commission	252,268	-	241,036	-	-	10,851	-	381
902 Comptroller – State Fiscal	40,820	32,328	-	-	-	-	-	8,492
COUNTY TOTAL	6,663,383	2,845,453	1,197,177	1,701,038	0	889,162	0	30,552
MIDLAND								
101 Senate	34,950	-	27,858	-	-	7,092	-	-
102 House of Representatives	98,882	-	96,776	-	-	2,106	-	-
103 Texas Legislative Council	21,343	-	-	-	-	-	-	21,343
107 Commission on Uniform State Laws	6,699	-	5,549	-	-	-	-	1,150
116 Sunset Advisory Commission	3,112	-	-	-	-	3,112	-	-
201 Supreme Court	2,556	-	2,556	-	-	-	-	-
212 Office of Court Administration	535,521	105,078	413,328	-	-	36	-	17,079
241 District Courts – Comptroller's Judiciary Section	1,312,104	394,621	885,550	-	-	-	-	31,933
300 Governor – Fiscal	570,613	293,989	26,224	250,400	-	-	-	-
302 Attorney General of Texas	42,144,429	153,447	856,220	40,831,441	-	115,410	-	187,911
304 Comptroller of Public Accounts	523,828	-	516,621	-	-	98	-	7,109
305 Texas General Land Office	500,436	-	18,300	-	-	6,022	-	476,114
307 Secretary of State	32,073	20,214	-	11,255	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	192,601	-	-	-	-	-	-	192,601
320 Texas Workforce Commission	18,585,336	-	287,566	18,265,704	-	-	-	32,066
323 Teacher Retirement System of Texas	15,852,671	-	14,187,927	1,664,730	-	-	-	15
327 Employees Retirement System of Texas	2,532,869	-	2,092,084	440,785	-	-	-	-
332 Texas Department of Housing and Community Affairs	350,087	21,317	-	109,300	-	-	-	219,470
360 State Office of Administrative Hearings	999	-	-	-	-	-	-	999
362 Texas Lottery Commission	1,749,500	262,135	-	-	-	-	-	1,487,365
401 Adjutant General's Department	28,920	-	7,192	1,312	-	20,373	-	43
403 Texas Veterans Commission	23,901	-	5,964	-	-	17,937	-	-
405 Texas Department of Public Safety	8,373,198	2,056,184	6,258,915	-	-	32,419	-	25,680
409 Commission on Jail Standards	1,069	-	1,069	-	-	-	-	-
448 Office of Injured Employee Counsel	76,623	-	76,623	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,295	-	5,295	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
454 Texas Department of Insurance	\$ 336,273	\$ -	\$ 216,697	\$ -	\$ 27,288	\$ 5,393	\$ 86,895	
455 Railroad Commission of Texas	4,749,544	-	837,373	-	128,357	-	3,783,814	
458 Texas Alcoholic Beverage Commission	246,448	-	244,341	-	2,108	-	-	
459 Texas Board of Architectural Examiners	3,575	-	2,075	-	-	-	1,500	
464 Texas Board of Professional Land Surveying	1,676	-	1,676	-	-	-	-	
469 Credit Union Department	1,756	-	1,756	-	-	-	-	
477 Commission on State Emergency Communications	1,746,971	1,743,461	3,510	-	-	-	-	
479 State Office of Risk Management	37,150	-	37,150	-	-	-	-	
503 Texas Medical Board	15,948	-	15,336	-	-	-	-	611
504 Texas State Board of Dental Examiners	1,912	-	1,912	-	-	-	-	
506 University of Texas MODO Anderson Cancer Center	11,517	-	11,517	-	-	-	-	
508 Texas Board of Chiropractic Examiners	1,165	-	1,165	-	-	-	-	
529 Health and Human Services Commission	132,315,453	-	4,194,521	127,759,976	-	330,567	-	30,390
530 Department of Family and Protective Services	9,811,747	-	3,549,611	6,258,287	-	782	-	3,067
533 Executive Council of Physical and Occupational Therapy Examiners	4,844	-	4,844	-	-	-	-	
537 Department of State Health Services	12,752,990	414,216	2,620,895	9,672,997	-	32,235	-	12,646
538 Department of Assistive and Rehabilitative Services	1,802,591	-	317,977	1,481,648	-	1,786	-	1,180
539 Department of Aging and Disability Services	33,012,269	1,922,415	867,673	30,176,764	-	44,016	-	1,401
542 Cancer Prevention and Research Institute of Texas	150,000	-	150,000	-	-	-	-	
551 Department of Agriculture	2,009,778	315,590	-	1,694,186	-	-	-	2
555 Texas AgriLife Extension Service	46,327	-	46,327	-	-	-	-	
556 Texas AgriLife Research	6,042	-	-	-	-	6,042	-	-
576 Texas Forest Service	18,490	(1,770)	17,456	-	-	2,804	-	-
582 Texas Commission on Environmental Quality	680,272	156,695	513,017	-	-	1,194	-	9,366
592 Soil and Water Conservation Board	168,920	15,001	-	108,465	-	-	-	45,454
601 Texas Department of Transportation	26,189,534	13,364	3,410,445	600	17,932,431	4,732,103	22,356	78,235
608 Texas Department of Motor Vehicles	87,644	-	87,644	-	-	-	-	
644 Texas Juvenile Justice Department	996,629	928,453	64,018	-	-	4,158	-	-
696 Texas Department of Criminal Justice	4,032,756	1,993,046	1,608,122	-	-	431,287	-	300
701 Texas Education Agency	45,072,696	44,834,111	32,520	206,065	-	-	-	-
704 Public Community/Junior Colleges	8,561,237	8,561,237	-	-	-	-	-	
714 University of Texas at Arlington	16,258	-	16,258	-	-	-	-	
715 Prairie View A&M University	3,728	-	3,728	-	-	-	-	
719 Texas State Technical College System	38,614	-	26,354	-	-	7,260	-	5,000
721 University of Texas at Austin	9,677	-	9,637	-	-	-	-	40
723 University of Texas Medical Branch at Galveston	50	-	50	-	-	-	-	
724 University of Texas at El Paso	468	-	-	-	-	-	-	468
729 University of Texas Southwestern Medical Center at Dallas	27,070	-	27,070	-	-	-	-	
733 Texas Tech University	110,711	-	99,124	1,100	-	-	-	10,487
736 University of Texas – Pan American	37,029	-	-	-	-	-	-	37,029
737 Angelo State University	13,280	-	-	-	-	12,641	-	639
739 Texas Tech University Health Sciences Center	1,256,403	-	1,006,626	-	-	140,608	26,500	82,669
742 University of Texas of the Permian Basin	3,365,584	-	3,260,102	-	-	1,554	-	103,928
751 Texas A&M University – Commerce	12,422	-	12,422	-	-	-	-	-
753 Sam Houston State University	40,778	-	40,470	-	-	-	-	308
754 Texas State University – San Marcos	330,942	-	2,028	-	-	10,126	410	318,377
755 Stephen F Austin State University	560,954	-	35,852	-	-	357	-	524,745
756 Sul Ross State University	116,540	-	77,253	-	-	478	-	38,809
757 West Texas A&M University	48,371	-	48,146	225	-	-	-	-
781 Texas Higher Education Coordinating Board	544,339	544,227	-	-	-	-	-	112
785 University of Texas Health Science Center at Tyler	18,136	-	18,136	-	-	-	-	-
788 Lamar State College – Port Arthur	822	-	822	-	-	-	-	-
802 Texas Parks and Wildlife Department	810,895	-	452,944	38,545	-	267,060	-	52,346
808 Texas Historical Commission	3,512	-	1,994	-	-	1,518	-	-
809 State Preservation Board	777	-	-	-	-	-	-	777
813 Texas Commission on the Arts	10,761	-	-	9,793	-	-	-	968
902 Comptroller – State Fiscal	2,823,774	1,433,952	405,667	-	-	-	-	984,155
COUNTY TOTAL	388,635,664	66,180,983	50,175,878	238,983,577	17,932,431	6,391,540	54,659	8,916,596

MILAM

101 Senate	70	-	-	-	-	70	-	-
102 House of Representatives	5,780	-	5,676	-	-	104	-	-
212 Office of Court Administration	23,583	23,583	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	297,643	50,098	247,026	-	-	-	-	519
300 Governor – Fiscal	43,306	43,306	-	-	-	-	-	-
302 Attorney General of Texas	4,024,173	4,898	314,403	3,611,701	-	-	-	93,172
303 Texas Facilities Commission	68,138	-	68,138	-	-	-	-	-
304 Comptroller of Public Accounts	189	-	-	-	-	-	-	189

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM (concluded)								
305 Texas General Land Office	\$ 3,356,707	\$ 201,875	\$ 72,220	\$ -	\$ -	\$ 750	\$ -	\$ 3,081,861
307 Secretary of State	(1,253)	3,657	-	(4,910)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,028	-	-	-	-	-	-	31,028
320 Texas Workforce Commission	4,123,999	-	197,195	3,829,209	-	-	-	97,594
323 Teacher Retirement System of Texas	5,001,843	-	4,766,829	235,015	-	-	-	-
327 Employees Retirement System of Texas	773,220	-	655,834	117,386	-	-	-	-
329 Texas Real Estate Commission	62,909	-	62,909	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	74,011	-	74,011	-	-	-	-	-
362 Texas Lottery Commission	196,373	-	-	-	-	-	-	196,373
401 Adjutant General's Department	300	-	300	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	741,257	21,071	712,512	-	-	-	-	7,673
452 Texas Department of Licensing and Regulation	50,235	-	50,235	-	-	-	-	-
454 Texas Department of Insurance	146,715	-	146,715	-	-	-	-	-
455 Railroad Commission of Texas	3,430,627	-	3,425,977	-	-	-	-	4,650
479 State Office of Risk Management	1,724	-	1,724	-	-	-	-	-
529 Health and Human Services Commission	12,402,582	-	906,545	11,493,739	-	2,281	-	17
530 Department of Family and Protective Services	1,537,464	-	1,092,737	444,528	-	199	-	-
537 Department of State Health Services	1,604,822	469,854	545,887	577,377	-	1,926	-	9,778
538 Department of Assistive and Rehabilitative Services	237,937	-	224,813	7,394	-	5,246	-	484
539 Department of Aging and Disability Services	11,208,629	-	474,284	10,733,401	-	866	-	78
551 Department of Agriculture	679,130	365,143	217,772	81,176	-	-	-	15,039
554 Texas Animal Health Commission	378,520	-	358,709	-	-	19,429	-	382
555 Texas AgriLife Extension Service	130,686	-	61,724	-	-	14,700	-	54,263
556 Texas AgriLife Research	844	-	-	-	-	730	-	114
576 Texas Forest Service	46,692	36,213	-	-	-	1,360	-	9,119
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
582 Texas Commission on Environmental Quality	94,416	-	94,146	-	-	-	-	269
592 Soil and Water Conservation Board	60,750	-	60,750	-	-	-	-	-
601 Texas Department of Transportation	5,767,408	50,000	1,780,911	1,133	2,618,662	1,306,692	-	10,011
644 Texas Juvenile Justice Department	715,667	-	715,667	-	-	-	-	-
696 Texas Department of Criminal Justice	825,323	148,262	666,377	-	-	10,435	-	250
701 Texas Education Agency	24,561,114	24,561,114	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	6,233	-	192	-	-	6,041	-	-
711 Texas A&M University (Main University)	228,649	-	226,222	-	-	2,414	-	13
712 Texas Engineering Experiment Station	15,705	-	14,923	-	-	782	-	-
713 Tarleton State University	2,673	-	-	-	-	2,621	-	52
715 Prairie View A&M University	3,838	-	-	-	-	308	-	3,530
719 Texas State Technical College System	18,258	-	17,508	750	-	-	-	-
723 University of Texas Medical Branch at Galveston	13	-	13	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
743 University of Texas at San Antonio	32,369	-	32,369	-	-	-	-	-
751 Texas A&M University – Commerce	53,556	-	53,556	-	-	-	-	-
753 Sam Houston State University	15,033	-	15,003	-	-	-	-	31
754 Texas State University – San Marcos	94,368	-	94,368	-	-	-	-	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
761 Texas A&M International University	777	-	-	-	-	-	-	777
765 University of Houston – Victoria	45,074	-	45,074	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	160,274	-	150,695	5,350	-	3,305	-	924
808 Texas Historical Commission	577	-	577	-	-	-	-	-
813 Texas Commission on the Arts	2,700	-	-	2,700	-	-	-	-
902 Comptroller – State Fiscal	198,673	138,860	-	-	-	-	-	59,813
907 Comptroller – State Energy Conservation Office	47,116	47,116	-	-	-	-	-	-
COUNTY TOTAL	83,640,027	26,165,049	18,659,734	31,135,949	2,618,662	1,380,259	0	3,680,373
MILLS								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	7,617	7,617	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	48,158	48,158	-	-	-	-	-	-
300 Governor – Fiscal	36,325	-	-	36,325	-	-	-	-
302 Attorney General of Texas	739,781	-	-	739,683	-	-	-	98
304 Comptroller of Public Accounts	20	-	-	-	-	-	-	20
305 Texas General Land Office	305	-	-	-	-	305	-	-
306 Texas State Library and Archives Commission	2,590	2,590	-	-	-	-	-	-
307 Secretary of State	12,986	4,519	-	8,468	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	8,016	-	-	-	-	-	-	8,016
320 Texas Workforce Commission	254,015	-	8,189	245,826	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILLS (concluded)								
323 Teacher Retirement System of Texas	\$ 1,531,710	\$ -	\$ 1,469,787	\$ 61,923	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	187,283	-	175,929	11,354	-	-	-	-
362 Texas Lottery Commission	1,028,900	-	-	-	-	-	-	1,028,900
401 Adjutant General's Department	61,396	-	60,270	-	-	679	-	447
405 Texas Department of Public Safety	418,579	-	418,832	-	-	(253)	-	-
452 Texas Department of Licensing and Regulation	64,349	-	64,349	-	-	-	-	-
457 Texas State Board of Public Accountancy	38,614	-	38,614	-	-	-	-	-
529 Health and Human Services Commission	3,772,038	-	-	3,769,627	-	2,411	-	-
530 Department of Family and Protective Services	1,979,820	-	157,279	1,822,449	-	32	-	60
537 Department of State Health Services	72,712	-	38,870	33,342	-	-	-	500
538 Department of Assistive and Rehabilitative Services	56,096	-	55,457	639	-	-	-	-
539 Department of Aging and Disability Services	2,415,855	-	-	2,415,855	-	-	-	-
551 Department of Agriculture	106,047	2,600	-	103,447	-	-	-	-
555 Texas AgriLife Extension Service	31,226	-	31,226	-	-	-	-	-
576 Texas Forest Service	3,105	296	-	-	-	2,809	-	-
592 Soil and Water Conservation Board	44,067	17,501	-	26,566	-	-	-	-
601 Texas Department of Transportation	4,895,696	-	877,708	1,275	3,614,751	392,478	-	9,485
608 Texas Department of Motor Vehicles	426	-	-	-	-	426	-	-
644 Texas Juvenile Justice Department	146,787	-	146,122	-	-	665	-	-
696 Texas Department of Criminal Justice	1,162,005	-	1,149,762	-	-	12,243	-	-
701 Texas Education Agency	6,464,663	6,464,663	-	-	-	-	-	-
719 Texas State Technical College System	57,016	-	57,016	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	376	-	-	-	-	-	-	376
802 Texas Parks and Wildlife Department	108,799	-	72,418	2,756	-	16,916	-	16,709
902 Comptroller – State Fiscal	52,340	42,002	-	-	-	-	-	10,338
907 Comptroller – State Energy Conservation Office	451,426	451,426	-	-	-	-	-	-
COUNTY TOTAL	26,261,224	7,041,371	4,821,831	9,279,534	3,614,751	428,787	0	1,074,949
MITCHELL								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	10,726	10,726	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	65,047	64,868	-	-	-	-	-	179
302 Attorney General of Texas	2,292,181	7,645	-	2,270,374	-	-	-	14,163
304 Comptroller of Public Accounts	18	-	-	-	-	-	-	18
307 Secretary of State	3,543	806	-	2,637	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	26,472	-	-	-	-	-	-	26,472
320 Texas Workforce Commission	375,330	-	14,690	360,617	-	-	-	22
323 Teacher Retirement System of Texas	1,304,304	-	1,204,541	99,763	-	-	-	-
327 Employees Retirement System of Texas	895,672	-	752,681	142,991	-	-	-	-
357 Texas Department of Rural Affairs	979,109	979,109	-	-	-	-	-	-
362 Texas Lottery Commission	356,223	-	-	-	-	-	-	356,223
405 Texas Department of Public Safety	458,325	36,104	416,700	-	-	79	-	5,442
479 State Office of Risk Management	22,706	-	22,706	-	-	-	-	-
529 Health and Human Services Commission	1,714,593	-	83,455	1,631,138	-	-	-	-
530 Department of Family and Protective Services	42,725	-	15,281	27,444	-	-	-	-
537 Department of State Health Services	1,078,549	-	917,942	160,153	-	154	-	300
538 Department of Assistive and Rehabilitative Services	1,257	-	-	1,257	-	-	-	-
539 Department of Aging and Disability Services	2,468,170	-	73,548	2,394,621	-	-	-	-
551 Department of Agriculture	148,258	44,431	-	103,827	-	-	-	-
555 Texas AgriLife Extension Service	505	-	505	-	-	-	-	-
576 Texas Forest Service	3,670	3,670	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	32	-	-	-	-	-	-	32
592 Soil and Water Conservation Board	6,636	6,636	-	-	-	-	-	-
601 Texas Department of Transportation	2,456,260	-	642,342	310	1,007,945	805,234	-	430
696 Texas Department of Criminal Justice	10,637,455	-	9,469,388	-	-	1,166,893	-	1,174
701 Texas Education Agency	8,955,689	8,955,689	-	-	-	-	-	-
719 Texas State Technical College System	80,242	-	78,467	-	-	1,920	-	(145)
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
739 Texas Tech University Health Sciences Center	103,953	-	103,953	-	-	-	-	-
756 Sul Ross State University	9,578	-	9,578	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	192,253	-	146,452	-	-	42,096	-	3,706
808 Texas Historical Commission	18	-	-	-	-	18	-	-
902 Comptroller – State Fiscal	107,454	91,308	-	-	-	-	-	16,146
907 Comptroller – State Energy Conservation Office	86,426	86,426	-	-	-	-	-	-
COUNTY TOTAL	34,883,481	10,287,418	13,952,231	7,195,133	1,007,945	2,016,577	0	424,177

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE								
101 Senate	\$ 40	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
102 House of Representatives	22,909	-	22,909	-	-	-	-	-
212 Office of Court Administration	19,023	19,023	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	404,553	63,891	340,662	-	-	-	-	-
302 Attorney General of Texas	4,779,599	-	27,129	4,699,728	-	-	-	52,743
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	794	-	-	-	-	-	-	794
307 Secretary of State	(906)	4,096	-	(5,807)	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	787	-	-	-	-	-	-	787
320 Texas Workforce Commission	1,839,149	-	29,887	1,802,122	-	-	-	7,140
323 Teacher Retirement System of Texas	3,573,319	-	3,393,346	179,973	-	-	-	-
327 Employees Retirement System of Texas	289,444	-	263,553	25,891	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,351	28	-	-	-	-	-	6,323
362 Texas Lottery Commission	82,635	1,681	-	-	-	-	-	80,954
405 Texas Department of Public Safety	823,111	63,852	731,884	-	-	20,758	-	6,617
455 Railroad Commission of Texas	3,360	-	-	-	-	-	-	3,360
479 State Office of Risk Management	22,628	-	22,628	-	-	-	-	-
503 Texas Medical Board	450	-	-	-	-	-	-	450
529 Health and Human Services Commission	5,595,200	-	398,201	5,102,191	-	94,808	-	-
530 Department of Family and Protective Services	940,862	-	598,398	341,813	-	577	-	75
537 Department of State Health Services	659,684	-	290,186	366,330	-	3,169	-	-
538 Department of Assistive and Rehabilitative Services	31,900	-	-	31,900	-	-	-	-
539 Department of Aging and Disability Services	7,864,170	-	262,114	7,602,056	-	-	-	-
551 Department of Agriculture	1,742	(34,050)	-	35,508	-	-	-	284
554 Texas Animal Health Commission	21,099	-	-	-	-	-	13,995	7,104
555 Texas AgriLife Extension Service	54,803	-	54,803	-	-	-	-	-
576 Texas Forest Service	60,184	60,184	-	-	-	-	-	-
592 Soil and Water Conservation Board	4,869	-	-	4,869	-	-	-	-
601 Texas Department of Transportation	13,053,234	2,716	1,724,785	1,150	10,406,939	917,289	-	354
644 Texas Juvenile Justice Department	552,019	322,139	229,640	-	-	-	-	240
696 Texas Department of Criminal Justice	293,333	235,070	56,283	-	-	-	-	1,981
701 Texas Education Agency	12,686,873	12,686,873	-	-	-	-	-	-
714 University of Texas at Arlington	2,508	-	2,508	-	-	-	-	-
719 Texas State Technical College System	306	-	306	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
731 Texas Woman's University	91,374	-	91,374	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
735 Midwestern State University	34	-	-	-	-	-	-	34
754 Texas State University – San Marcos	818	-	818	-	-	-	-	-
802 Texas Parks and Wildlife Department	69,792	-	61,736	-	-	977	-	7,080
902 Comptroller – State Fiscal	237,588	138,583	-	-	-	-	-	99,006
COUNTY TOTAL	54,097,000	13,564,086	8,610,366	20,187,723	10,406,939	1,038,423	13,995	275,467
MONTGOMERY								
101 Senate	281,332	-	238,587	-	-	42,601	-	145
102 House of Representatives	381,287	-	359,833	-	-	19,881	-	1,573
103 Texas Legislative Council	3,100	-	-	-	-	-	-	3,100
201 Supreme Court	54,892	-	392	54,500	-	-	-	-
212 Office of Court Administration	1,421,450	838,077	566,678	-	-	-	-	16,696
221 Court of Appeals – First Court of Appeals District	181,762	-	181,762	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	326,363	-	326,363	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,249,470	895,156	1,322,698	-	-	-	-	31,616
242 State Commission on Judicial Conduct	2,089	-	2,060	-	-	-	-	29
300 Governor – Fiscal	804,074	439,255	1,656	363,163	-	-	-	-
301 Governor – Executive	99	-	-	-	-	-	-	99
302 Attorney General of Texas	80,682,906	30,229	1,333,192	78,761,266	-	65,152	-	493,068
303 Texas Facilities Commission	59,134	-	44,364	-	-	14,670	-	101
304 Comptroller of Public Accounts	651,736	-	644,193	-	-	1,382	-	6,160
305 Texas General Land Office	29,557,446	5,055,681	151,037	259,320	-	-	-	24,091,408
306 Texas State Library and Archives Commission	13,955	6,047	-	-	-	2,525	-	5,383
307 Secretary of State	184,495	41,011	178	140,701	-	2,605	-	-
312 Texas State Securities Board	89,461	-	89,461	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	772,964	-	-	-	-	-	-	772,964
320 Texas Workforce Commission	60,659,669	1,664,610	1,315,238	57,565,048	-	42,264	-	72,509
323 Teacher Retirement System of Texas	54,395,540	-	48,483,976	5,911,564	-	-	-	-
327 Employees Retirement System of Texas	7,298,987	-	5,565,534	1,733,449	-	-	-	4
329 Texas Real Estate Commission	226	-	225	-	-	1	-	-
332 Texas Department of Housing and Community Affairs	72,637	-	-	71,215	-	-	-	1,422
362 Texas Lottery Commission	8,099,659	328,515	126,426	-	-	6,500	-	7,638,218

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (continued)								
401 Adjutant General's Department	\$ 211,649	\$ -	\$ 208,233	\$ 2,039	\$ -	\$ 1,377	\$ -	\$ -
403 Texas Veterans Commission	203,585	-	201,527	-	-	-	-	2,057
405 Texas Department of Public Safety	13,338,910	4,892,186	7,751,387	662,444	-	6,425	(1,196)	27,663
407 Commission on Law Enforcement Officer Standards and Education	72,272	-	71,684	-	-	587	-	-
409 Commission on Jail Standards	648	-	648	-	-	-	-	-
411 Texas Commission on Fire Protection	55,481	-	55,481	-	-	-	-	-
448 Office of Injured Employee Counsel	83,568	-	83,568	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,465	-	-	-	-	-	-	1,465
451 Texas Department of Banking	31,672	-	31,672	-	-	-	-	-
452 Texas Department of Licensing and Regulation	202,850	-	202,836	-	-	8	-	6
454 Texas Department of Insurance	154,878	-	154,195	-	-	43	-	640
455 Railroad Commission of Texas	290,061	193,309	48,752	-	-	-	-	48,000
456 Board of Plumbing Examiners	68,568	-	68,568	-	-	-	-	-
457 Texas State Board of Public Accountancy	8,336	8,336	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	349,312	-	315,663	-	-	33,649	-	-
459 Texas Board of Architectural Examiners	2,365	-	2,365	-	-	-	-	-
464 Texas Board of Professional Land Surveying	820	-	370	-	-	-	-	450
466 Office of Consumer Credit Commissioner	151,256	-	151,256	-	-	-	-	-
469 Credit Union Department	59,090	-	59,090	-	-	-	-	-
473 Public Utility Commission of Texas	44,039	-	-	44,039	-	-	-	-
476 Texas Racing Commission	100,323	-	100,323	-	-	-	-	-
477 Commission on State Emergency Communications	2,255,162	2,255,162	-	-	-	-	-	-
479 State Office of Risk Management	443,042	-	443,042	-	-	-	-	-
503 Texas Medical Board	49,315	-	47,507	-	-	625	-	1,183
506 University of Texas MODO Anderson Cancer Center	414,675	-	389,675	-	-	-	-	25,000
507 Texas Board of Nursing	90	-	-	-	-	-	-	90
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	161,915,834	-	3,923,862	157,801,671	-	179,744	-	10,558
530 Department of Family and Protective Services	12,973,564	-	5,732,690	7,232,580	-	3,244	-	5,050
533 Executive Council of Physical and Occupational Therapy Examiners	2,838	-	2,838	-	-	-	-	-
537 Department of State Health Services	33,945,617	527,945	896,306	32,401,484	-	1,160	30,280	88,443
538 Department of Assistive and Rehabilitative Services	2,933,462	-	1,351,439	1,572,173	-	6,830	-	3,020
539 Department of Aging and Disability Services	53,203,861	-	1,004,428	52,179,442	-	12,254	-	7,739
551 Department of Agriculture	8,282,796	830,620	175,306	7,276,347	-	100	-	423
554 Texas Animal Health Commission	67,651	-	67,651	-	-	-	-	-
555 Texas AgriLife Extension Service	122,795	-	122,746	-	-	49	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	11,304	-	11,304	-	-	-	-	-
576 Texas Forest Service	232,610	41,265	157,364	-	-	23,456	-	10,525
580 Texas Water Development Board	569,265	397,176	172,089	-	-	-	-	-
582 Texas Commission on Environmental Quality	604,591	197,755	386,507	-	-	16,621	-	3,708
592 Soil and Water Conservation Board	125,586	6,529	1,982	3,340	-	-	-	113,734
601 Texas Department of Transportation	101,359,881	187,026	8,317,316	190,989	79,084,158	12,077,031	-	1,503,360
608 Texas Department of Motor Vehicles	458,365	414,216	43,842	-	-	307	-	-
644 Texas Juvenile Justice Department	2,416,804	2,347,479	68,725	-	-	-	-	600
696 Texas Department of Criminal Justice	46,936,051	1,741,397	43,339,363	-	-	1,277,796	6,795	570,701
701 Texas Education Agency	316,996,376	316,972,588	23,788	-	-	-	-	-
704 Public Community/Junior Colleges	66,839,742	66,839,742	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,633	-	-	-	-	1,383	-	1,250
711 Texas A&M University (Main University)	127,989	-	114,270	-	-	8,724	-	4,995
713 Tarleton State University	82,465	-	82,465	-	-	-	-	-
714 University of Texas at Arlington	23,897	-	23,897	-	-	-	-	-
715 Prairie View A&M University	179,377	-	115,086	64,291	-	-	-	-
716 Texas Engineering Extension Service	2,827	-	-	-	-	383	-	2,444
717 Texas Southern University	289,998	-	286,103	-	-	-	-	3,895
718 Texas A&M University at Galveston	124,286	-	124,286	-	-	-	-	-
719 Texas State Technical College System	750	-	-	750	-	-	-	-
721 University of Texas at Austin	380,785	-	352,528	-	-	11,752	-	16,505
723 University of Texas Medical Branch at Galveston	1,289,577	-	1,045,830	-	-	42,821	179,816	21,109
724 University of Texas at El Paso	10,937	-	-	10,637	-	-	-	300
727 Texas Transportation Institute	18,933	-	-	-	-	-	-	18,933
729 University of Texas Southwestern Medical Center at Dallas	4,110	-	4,110	-	-	-	-	-
730 University of Houston	892,330	-	780,813	-	-	11,306	97,826	2,385
731 Texas Woman's University	187,924	-	177,924	10,000	-	-	-	-
733 Texas Tech University	98,558	-	93,753	-	-	-	-	4,805
734 Lamar University	252,389	-	92,371	-	-	160,018	-	-
738 University of Texas at Dallas	102,677	-	102,677	-	-	-	-	-
739 Texas Tech University Health Sciences Center	326,153	-	326,153	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
742 University of Texas of the Permian Basin	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450
743 University of Texas at San Antonio	30,696	-	30,696	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,991,336	-	1,972,931	-	-	9,005	-	9,400
745 University of Texas Health Science Center at San Antonio	159,372	-	159,035	-	-	337	-	-
750 University of Texas at Tyler	69,189	-	69,162	-	-	-	-	27
751 Texas A&M University – Commerce	1,000	-	-	-	-	1,000	-	-
752 University of North Texas	14,268	-	14,268	-	-	-	-	-
753 Sam Houston State University	8,742,917	-	8,568,041	4,436	-	79,968	72,339	18,134
754 Texas State University – San Marcos	27,745	-	24,745	-	-	-	-	3,000
755 Stephen F Austin State University	146,845	-	136,845	-	-	-	-	10,000
756 Sul Ross State University	49,771	-	49,719	-	-	52	-	-
757 West Texas A&M University	1,500	-	-	1,500	-	-	-	-
759 University of Houston – Clear Lake	125	-	-	-	-	-	-	125
760 Texas A&M University – Corpus Christi	1,279	-	79	-	-	-	-	1,200
763 University of North Texas Health Science Center at Fort Worth	15,000	-	15,000	-	-	-	-	-
765 University of Houston – Victoria	302,684	-	30,112	-	-	-	16,000	256,572
771 Texas School for the Blind and Visually Impaired	868	-	750	-	-	-	-	118
772 Texas School for the Deaf	52,994	-	-	3,301	-	-	-	49,693
781 Texas Higher Education Coordinating Board	3,652,375	3,551,341	1,000	99,869	-	-	-	165
783 University of Houston System	128,818	-	128,818	-	-	-	-	-
784 University of Houston – Downtown	613,148	-	600,750	-	-	12,396	-	2
788 Lamar State College – Port Arthur	25,773	-	-	-	-	5,240	20,533	-
789 Lamar Institute of Technology	227	-	-	-	-	-	-	227
802 Texas Parks and Wildlife Department	921,836	-	519,300	278,668	-	63,281	32,385	28,201
808 Texas Historical Commission	14,753	-	-	-	-	4,960	-	9,793
809 State Preservation Board	22,517	-	-	-	-	-	-	22,517
813 Texas Commission on the Arts	2,901	-	-	2,901	-	-	-	-
902 Comptroller – State Fiscal	8,270,039	2,492,842	1,994,698	(2,092)	-	-	-	3,784,592
907 Comptroller – State Energy Conservation Office	364,289	364,289	-	-	-	-	-	-
COUNTY TOTAL	<u>1,106,860,920</u>	<u>413,559,783</u>	<u>154,979,909</u>	<u>404,701,034</u>	<u>79,084,158</u>	<u>14,251,510</u>	<u>454,778</u>	<u>39,829,748</u>
MOORE								
102 House of Representatives	63	-	-	-	-	63	-	-
212 Office of Court Administration	34,965	34,965	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	305,188	150,161	154,024	-	-	-	-	1,003
300 Governor – Fiscal	63,215	24,249	-	38,966	-	-	-	-
302 Attorney General of Texas	4,475,798	5,513	-	4,446,185	-	-	-	24,100
304 Comptroller of Public Accounts	198	-	-	-	-	-	-	198
306 Texas State Library and Archives Commission	584	-	-	-	-	-	-	584
307 Secretary of State	(993)	785	-	(1,778)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	18,625	-	-	-	-	-	-	18,625
320 Texas Workforce Commission	1,219,057	-	20,600	1,198,282	-	-	-	174
323 Teacher Retirement System of Texas	1,854,063	-	1,753,232	100,831	-	-	-	-
327 Employees Retirement System of Texas	536,045	-	251,659	284,386	-	-	-	-
362 Texas Lottery Commission	616,741	-	-	-	-	-	-	616,741
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,280,859	182,227	1,097,358	-	-	1,274	-	1
479 State Office of Risk Management	1,397	-	1,397	-	-	-	-	-
529 Health and Human Services Commission	5,345,581	-	367,734	4,912,507	-	65,301	-	40
530 Department of Family and Protective Services	190,142	-	88,079	102,063	-	-	-	-
537 Department of State Health Services	751,346	-	-	751,296	-	50	-	-
538 Department of Assistive and Rehabilitative Services	15,365	-	-	15,364	-	-	-	-
539 Department of Aging and Disability Services	3,277,258	-	67,623	3,209,635	-	-	-	-
551 Department of Agriculture	739,834	690,688	-	49,145	-	-	-	1
554 Texas Animal Health Commission	40,576	-	40,566	-	-	10	-	-
555 Texas AgriLife Extension Service	81,818	-	81,818	-	-	-	-	-
556 Texas AgriLife Research	80,064	-	36,313	-	-	43,694	-	56
576 Texas Forest Service	10,371	10,371	-	-	-	-	-	-
580 Texas Water Development Board	92,759	92,509	-	-	-	-	-	250
592 Soil and Water Conservation Board	11,110	11,110	-	-	-	-	-	-
601 Texas Department of Transportation	4,842,442	85,576	1,513,322	1,000	1,914,874	1,321,587	-	6,082
608 Texas Department of Motor Vehicles	11,421	-	-	-	-	-	-	11,421
644 Texas Juvenile Justice Department	188,606	188,606	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,779,315	305,009	1,469,100	-	-	5,126	-	80
701 Texas Education Agency	18,678,696	18,678,696	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
731 Texas Woman's University	6,634	-	6,634	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	65,049	-	64,249	-	-	525	-	275

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOORE (concluded)								
813 Texas Commission on the Arts	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	155,883	122,477	-	-	-	-	-	33,406
COUNTY TOTAL	46,772,180	20,582,941	7,013,712	15,108,234	1,914,874	1,437,630	0	714,789
MORRIS								
102 House of Representatives	27	-	-	-	-	27	-	-
212 Office of Court Administration	66,944	13,127	53,817	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	197,452	45,425	151,518	-	-	-	-	509
302 Attorney General of Texas	2,143,724	4,898	-	2,119,257	-	-	-	19,570
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	2,123,948	-	-	-	-	-	-	2,123,948
307 Secretary of State	15,085	9,209	-	5,877	-	-	-	-
320 Texas Workforce Commission	2,768,617	-	56,569	2,711,898	-	-	-	150
323 Teacher Retirement System of Texas	2,687,924	-	2,479,154	208,770	-	-	-	-
327 Employees Retirement System of Texas	336,391	-	282,391	54,000	-	-	-	-
362 Texas Lottery Commission	47,119	-	-	-	-	-	-	47,119
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	347,909	134,965	212,040	-	-	-	-	904
454 Texas Department of Insurance	72,954	-	72,954	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	72,906	-	72,906	-	-	-	-	-
469 Credit Union Department	606	-	606	-	-	-	-	-
479 State Office of Risk Management	20,303	-	20,303	-	-	-	-	-
503 Texas Medical Board	(1,821)	-	(1,925)	-	-	-	-	104
529 Health and Human Services Commission	6,406,324	-	156,766	6,014,680	-	233,843	-	1,035
530 Department of Family and Protective Services	582,262	-	457,809	124,403	-	50	-	-
537 Department of State Health Services	261,099	-	-	261,089	-	10	-	-
538 Department of Assistive and Rehabilitative Services	44,174	-	42,593	1,581	-	-	-	-
539 Department of Aging and Disability Services	5,487,965	-	204,946	5,283,019	-	-	-	-
551 Department of Agriculture	277,811	277,811	-	-	-	-	-	-
555 Texas AgriLife Extension Service	28,361	-	28,361	-	-	-	-	-
576 Texas Forest Service	15,423	15,423	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,600	-	-	9,600	-	-	-	-
601 Texas Department of Transportation	2,475,033	-	494,343	-	1,259,844	720,846	-	-
696 Texas Department of Criminal Justice	1,528,604	283,205	1,245,278	-	-	-	-	121
701 Texas Education Agency	7,899,989	7,899,989	-	-	-	-	-	-
721 University of Texas at Austin	8,673	-	8,673	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
750 University of Texas at Tyler	1,079	-	1,079	-	-	-	-	-
765 University of Houston – Victoria	11,623	-	11,623	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	575,922	-	554,902	-	-	19,915	-	1,105
902 Comptroller – State Fiscal	67,226	42,358	-	-	-	-	-	24,868
COUNTY TOTAL	36,582,148	8,726,409	6,606,862	16,794,173	1,259,844	974,691	0	2,220,169
MOTLEY								
212 Office of Court Administration	4,202	4,202	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,246	36,246	-	-	-	-	-	-
302 Attorney General of Texas	247,075	-	-	245,497	-	67	-	1,511
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
307 Secretary of State	(787)	-	-	(787)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	4,379	-	-	-	-	-	-	4,379
320 Texas Workforce Commission	71,778	-	2,111	69,668	-	-	-	-
323 Teacher Retirement System of Texas	331,109	-	317,435	13,674	-	-	-	-
327 Employees Retirement System of Texas	46,643	-	41,643	5,000	-	-	-	-
362 Texas Lottery Commission	1,600	-	-	-	-	-	-	1,600
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,866	-	1,866	-	-	-	-	-
451 Texas Department of Banking	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	17,801	-	-	17,801	-	-	-	-
530 Department of Family and Protective Services	4,400	-	-	4,400	-	-	-	-
537 Department of State Health Services	8,696	1,250	-	7,446	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,487	-	-	1,487	-	-	-	-
539 Department of Aging and Disability Services	271,936	-	-	271,936	-	-	-	-
576 Texas Forest Service	163,536	163,536	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,330	11,330	-	-	-	-	-	-
601 Texas Department of Transportation	11,669,723	-	922,876	-	10,076,297	669,922	-	629
696 Texas Department of Criminal Justice	36,292	-	36,292	-	-	-	-	-
701 Texas Education Agency	1,563,976	1,563,976	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MOTLEY (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	68,142	-	67,165	-	-	962	-	15
808 Texas Historical Commission	2,201	2,201	-	-	-	-	-	-
902 Comptroller – State Fiscal	25,674	24,085	-	-	-	-	-	1,589
COUNTY TOTAL	14,589,922	1,806,826	1,389,388	636,121	10,076,297	670,951	0	10,338
NACOGDOCHES								
101 Senate	30,113	-	29,945	-	-	168	-	-
102 House of Representatives	42,535	-	42,367	-	-	168	-	-
212 Office of Court Administration	46,510	46,275	236	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	626,660	191,524	433,034	-	-	-	-	2,101
300 Governor – Fiscal	21,028	20,260	769	-	-	-	-	-
302 Attorney General of Texas	12,010,558	49,018	1,212,414	10,646,277	-	3,635	-	99,214
303 Texas Facilities Commission	15,053	-	-	-	-	14,948	-	105
304 Comptroller of Public Accounts	285,028	-	283,984	-	-	560	-	484
305 Texas General Land Office	2,632,959	517,597	-	-	-	-	-	2,115,363
306 Texas State Library and Archives Commission	9,997	-	-	-	-	-	-	9,997
307 Secretary of State	59,230	56,557	-	2,068	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,240,695	-	-	-	-	-	-	2,240,695
320 Texas Workforce Commission	6,688,428	-	228,700	6,446,835	-	5,750	-	7,144
323 Teacher Retirement System of Texas	12,333,838	-	11,844,718	489,081	-	-	-	39
327 Employees Retirement System of Texas	3,711,301	-	3,477,853	232,748	-	-	-	700
332 Texas Department of Housing and Community Affairs	5,027,103	-	-	5,027,103	-	-	-	-
362 Texas Lottery Commission	794,410	-	-	-	-	-	-	794,410
401 Adjutant General's Department	6,042	-	2,847	2,542	-	653	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	2,950,331	1,282,970	1,647,078	4,603	-	5,682	-	9,999
411 Texas Commission on Fire Protection	75,385	-	75,385	-	-	-	-	-
452 Texas Department of Licensing and Regulation	63,980	-	63,980	-	-	-	-	-
454 Texas Department of Insurance	195	-	-	-	-	195	-	-
455 Railroad Commission of Texas	224,648	-	220,058	-	-	3,089	-	1,500
458 Texas Alcoholic Beverage Commission	110,662	-	109,245	-	-	1,417	-	-
479 State Office of Risk Management	155,455	-	155,455	-	-	-	-	-
503 Texas Medical Board	15,790	-	15,750	-	-	-	-	40
506 University of Texas MODO Anderson Cancer Center	84,994	-	84,994	-	-	-	-	-
529 Health and Human Services Commission	24,175,377	-	1,194,434	22,661,538	-	314,149	-	5,256
530 Department of Family and Protective Services	5,086,692	-	3,297,924	1,788,135	-	491	-	142
537 Department of State Health Services	4,907,451	79,790	2,108,573	2,710,268	-	4,606	-	4,213
538 Department of Assistive and Rehabilitative Services	1,074,284	-	283,755	770,646	-	144	-	19,739
539 Department of Aging and Disability Services	21,867,459	-	5,023,971	16,815,413	-	24,706	-	3,369
551 Department of Agriculture	1,298,656	268,101	72,859	953,656	-	-	-	4,040
554 Texas Animal Health Commission	60,100	-	59,927	-	-	153	-	20
555 Texas AgriLife Extension Service	52	-	35	-	-	17	-	-
556 Texas AgriLife Research	1,332	-	-	-	-	1,310	-	22
576 Texas Forest Service	600,104	34,694	527,681	-	-	26,647	-	11,083
580 Texas Water Development Board	189,865	189,865	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,179	-	-	-	-	2,400	-	780
592 Soil and Water Conservation Board	295,071	16,808	234,233	28,898	-	15,104	-	29
601 Texas Department of Transportation	30,043,501	21,724	2,492,102	1,565	22,244,355	2,812,440	-	2,471,314
608 Texas Department of Motor Vehicles	3,340	-	-	-	-	3,340	-	-
644 Texas Juvenile Justice Department	472,409	467,311	-	-	-	5,098	-	-
696 Texas Department of Criminal Justice	3,297,858	478,927	2,610,822	-	-	196,710	-	11,399
701 Texas Education Agency	58,005,029	58,004,045	984	-	-	-	-	-
709 Texas A&M University System Health Science Center	61,414	-	60,972	-	-	442	-	-
711 Texas A&M University (Main University)	166,753	-	156,556	-	-	10,196	-	1
715 Prairie View A&M University	55,772	-	55,772	-	-	-	-	-
716 Texas Engineering Extension Service	9,768	-	-	-	-	-	-	9,768
717 Texas Southern University	59,318	-	59,318	-	-	-	-	-
719 Texas State Technical College System	47,941	-	-	-	-	46,934	-	1,007
721 University of Texas at Austin	120,242	-	118,242	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	377,247	-	375,953	-	-	-	-	1,294
730 University of Houston	3,060	-	3,060	-	-	-	-	-
731 Texas Woman's University	206,375	-	206,375	-	-	-	-	-
732 Texas A&M University – Kingsville	147,348	-	147,073	-	-	275	-	-
733 Texas Tech University	180,838	-	171,674	3,000	-	-	6,132	31
734 Lamar University	218,596	-	216,124	-	-	2,420	-	53
739 Texas Tech University Health Sciences Center	107,754	-	106,276	-	-	564	-	914
743 University of Texas at San Antonio	128,518	-	128,518	-	-	-	-	-
744 University of Texas Health Science Center at Houston	270,038	-	270,038	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
750 University of Texas at Tyler	\$ 414,618	\$ -	\$ 414,618	\$ -	\$ -	\$ -	\$ -	\$ -
751 Texas A&M University – Commerce	173,006	-	172,335	-	-	364	307	-
752 University of North Texas	107,004	-	107,004	-	-	-	-	-
753 Sam Houston State University	205,264	-	204,612	-	-	-	-	653
754 Texas State University – San Marcos	123,836	-	123,836	-	-	-	-	-
755 Stephen F Austin State University	35,840,377	-	35,594,591	-	-	59,499	42,491	143,796
760 Texas A&M University – Corpus Christi	122,858	-	122,858	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	4,053	-	4,053	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	624	-	500	-	-	-	-	124
772 Texas School for the Deaf	30	-	-	-	-	-	-	30
773 University of North Texas – Dallas	93,157	-	93,157	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,252,836	-	648	-	-	-	-	2,252,189
784 University of Houston – Downtown	2,505	-	-	-	-	-	-	2,505
785 University of Texas Health Science Center at Tyler	16,595	-	16,595	-	-	-	-	-
788 Lamar State College – Port Arthur	44,286	-	44,286	-	-	-	-	-
789 Lamar Institute of Technology	4,497	-	4,497	-	-	-	-	-
802 Texas Parks and Wildlife Department	543,657	(62,232)	529,667	1,285	-	30,855	48,101	(4,019)
808 Texas Historical Commission	92,119	7,943	-	75,000	-	8,853	-	322
902 Comptroller – State Fiscal	1,019,090	398,504	-	(299)	-	-	-	620,885
907 Comptroller – State Energy Conservation Office	930,556	930,556	-	-	-	-	-	-
COUNTY TOTAL	245,797,194	63,000,237	77,345,318	68,660,362	22,244,355	3,604,586	97,031	10,845,304
NAVARRO								
101 Senate	190	-	-	-	-	-	190	-
102 House of Representatives	32,007	-	31,747	-	-	220	-	40
212 Office of Court Administration	53,518	53,518	-	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	52,581	-	52,581	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	430,100	140,233	289,133	-	-	-	-	734
300 Governor – Fiscal	220,921	130,714	-	90,207	-	-	-	-
302 Attorney General of Texas	15,878,672	26,026	51,026	15,752,487	-	-	-	49,133
304 Comptroller of Public Accounts	54,023	-	53,484	-	-	-	-	539
305 Texas General Land Office	4,573,358	-	-	-	-	-	-	4,573,358
306 Texas State Library and Archives Commission	638	-	-	-	-	-	-	638
307 Secretary of State	12,552	4,806	173	7,574	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	118,116	-	-	-	-	-	-	118,116
320 Texas Workforce Commission	8,132,700	31,526	153,170	7,934,868	-	3,310	-	9,825
323 Teacher Retirement System of Texas	7,226,657	-	6,438,542	788,115	-	-	-	-
327 Employees Retirement System of Texas	1,819,161	-	1,274,134	545,027	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,358,970	569,740	-	5,731,866	-	-	-	57,364
360 State Office of Administrative Hearings	44,905	-	44,905	-	-	-	-	-
362 Texas Lottery Commission	1,294,599	-	-	-	-	-	-	1,294,599
401 Adjutant General's Department	27,028	-	150	1,070	-	24,822	-	987
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	900,557	14,948	879,312	-	-	6,295	-	1
455 Railroad Commission of Texas	152,214	-	-	-	-	-	-	152,214
458 Texas Alcoholic Beverage Commission	630	630	-	-	-	-	-	-
476 Texas Racing Commission	60,179	-	60,147	-	-	32	-	-
479 State Office of Risk Management	343,473	-	343,473	-	-	-	-	-
529 Health and Human Services Commission	121,205,370	-	685,169	120,520,201	-	-	-	-
530 Department of Family and Protective Services	6,055,670	-	1,460,928	4,593,997	-	638	-	106
537 Department of State Health Services	3,241,091	644,596	31,234	2,565,260	-	-	-	-
538 Department of Assistive and Rehabilitative Services	638,966	-	349,312	289,526	-	-	-	128
539 Department of Aging and Disability Services	19,586,349	-	3,126,788	15,910,071	-	120,953	-	428,537
551 Department of Agriculture	5,047,529	546,800	-	4,500,729	-	-	-	-
555 Texas AgriLife Extension Service	46,020	-	46,020	-	-	-	-	-
576 Texas Forest Service	74,911	74,911	-	-	-	-	-	-
580 Texas Water Development Board	80,119	-	80,119	-	-	-	-	-
592 Soil and Water Conservation Board	399,379	399,379	-	-	-	-	-	-
601 Texas Department of Transportation	23,374,355	944,196	3,808,349	314,612	14,505,577	3,791,251	-	10,371
644 Texas Juvenile Justice Department	9,370,987	330,692	8,660,140	-	-	344,063	-	36,092
696 Texas Department of Criminal Justice	3,169,091	474,994	2,576,016	-	-	76,341	-	41,741
701 Texas Education Agency	53,901,857	53,901,456	400	-	-	-	-	-
704 Public Community/Junior Colleges	15,861,990	15,861,990	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	17,555	-	-	-	-	-	-	17,555
713 Tarleton State University	9,336	-	-	-	-	9,336	-	-
714 University of Texas at Arlington	32,612	-	32,612	-	-	-	-	-
719 Texas State Technical College System	359,623	-	359,104	-	-	419	-	100
723 University of Texas Medical Branch at Galveston	24	-	24	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	20,067	-	20,067	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NAVARRO (concluded)								
735 Midwestern State University	\$ 8,416	\$ -	\$ 8,416	\$ -	\$ -	\$ -	\$ -	\$ -
738 University of Texas at Dallas	9,110	-	9,110	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	98,656	-	98,656	-	-	-	-	-
750 University of Texas at Tyler	79,555	-	79,555	-	-	-	-	-
751 Texas A&M University – Commerce	15,652	-	15,652	-	-	-	-	-
753 Sam Houston State University	55,711	-	55,711	-	-	-	-	-
754 Texas State University – San Marcos	30,671	-	30,671	-	-	-	-	-
756 Sul Ross State University	66,962	-	66,962	-	-	-	-	-
772 Texas School for the Deaf	1,956	-	-	1,844	-	12	-	100
781 Texas Higher Education Coordinating Board	1,753,271	1,753,271	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	553,915	271,565	214,810	9,080	-	58,356	-	104
808 Texas Historical Commission	4,263	-	-	-	-	4,113	-	150
813 Texas Commission on the Arts	3,347	-	-	3,347	-	-	-	-
902 Comptroller – State Fiscal	889,431	365,191	242,507	-	-	-	-	281,733
907 Comptroller – State Energy Conservation Office	26,941	26,941	-	-	-	-	-	-
COUNTY TOTAL	313,879,062	76,568,124	31,730,312	179,559,880	14,505,577	4,440,352	0	7,074,818
NEWTON								
101 Senate	29	-	-	-	-	29	-	-
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	6,750	6,750	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	188,852	45,044	143,631	-	-	-	-	178
300 Governor – Fiscal	34,235	34,235	-	-	-	-	-	-
302 Attorney General of Texas	2,254,830	5,633	-	2,239,524	-	-	-	9,674
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 Texas General Land Office	3,560,852	2,366,027	-	-	-	-	-	1,194,825
306 Texas State Library and Archives Commission	81	-	-	-	-	-	-	81
307 Secretary of State	3,857	3,357	-	-	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	9,531	-	-	-	-	-	-	9,531
320 Texas Workforce Commission	3,312,521	-	15,281	3,296,590	-	-	-	650
323 Teacher Retirement System of Texas	1,818,772	-	1,712,551	106,221	-	-	-	-
327 Employees Retirement System of Texas	276,308	-	257,239	19,069	-	-	-	-
362 Texas Lottery Commission	43,964	-	-	-	-	-	-	43,964
405 Texas Department of Public Safety	2,446,405	2,445,762	-	-	-	-	-	643
479 State Office of Risk Management	2,740	-	2,740	-	-	-	-	-
529 Health and Human Services Commission	2,872,037	-	398,313	2,469,597	-	4,109	-	17
530 Department of Family and Protective Services	109,157	-	60,148	49,009	-	-	-	-
537 Department of State Health Services	147,398	-	-	147,398	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,646	-	-	2,646	-	-	-	-
539 Department of Aging and Disability Services	2,995,503	-	202,552	2,792,951	-	-	-	-
551 Department of Agriculture	426,947	414,593	-	12,355	-	-	-	-
555 Texas AgriLife Extension Service	447	-	447	-	-	-	-	-
576 Texas Forest Service	114,561	21,070	91,928	-	-	721	-	843
582 Texas Commission on Environmental Quality	22	-	-	-	-	-	-	22
601 Texas Department of Transportation	6,028,417	-	869,509	320	3,699,889	1,458,365	-	334
696 Texas Department of Criminal Justice	1,793,652	-	1,793,652	-	-	-	-	-
701 Texas Education Agency	10,338,944	10,338,944	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	73,673	-	73,673	-	-	-	-	-
734 Lamar University	28,927	-	22,877	-	-	-	-	6,050
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	30	-	-	-	-	-	-	30
802 Texas Parks and Wildlife Department	253,647	-	226,861	-	-	26,785	-	-
902 Comptroller – State Fiscal	108,134	62,251	-	-	-	-	-	45,883
907 Comptroller – State Energy Conservation Office	91,414	91,414	-	-	-	-	-	-
COUNTY TOTAL	39,346,402	15,835,079	5,871,403	11,135,680	3,699,889	1,490,538	0	1,313,813
NOLAN								
101 Senate	140	-	-	-	-	140	-	-
102 House of Representatives	280	-	-	-	-	280	-	-
212 Office of Court Administration	20,749	20,749	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	410,084	115,085	293,912	-	-	-	-	1,086
300 Governor – Fiscal	105,470	80,541	-	24,929	-	-	-	-
302 Attorney General of Texas	3,754,642	4,163	-	3,737,034	-	-	-	13,445
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
307 Secretary of State	15,616	1,171	-	14,145	-	300	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	11,829	-	-	-	-	-	-	11,829
320 Texas Workforce Commission	1,415,887	-	103,897	1,311,898	-	-	-	93
323 Teacher Retirement System of Texas	2,802,919	-	2,695,690	107,229	-	-	-	-
327 Employees Retirement System of Texas	1,013,711	-	859,351	154,360	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
362 Texas Lottery Commission	\$ 2,415,677	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,415,646
401 Adjutant General's Department	2,251	-	-	-	-	2,225	-	26
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,148,328	191,467	953,218	-	-	3,609	-	34
409 Commission on Jail Standards	1,572	-	1,572	-	-	-	-	-
479 State Office of Risk Management	19,722	-	19,722	-	-	-	-	-
515 Texas State Board of Pharmacy	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	27,882,150	-	336,196	27,447,936	-	91,712	-	6,305
530 Department of Family and Protective Services	463,129	-	341,626	121,447	-	55	-	-
537 Department of State Health Services	863,799	436,277	-	427,522	-	-	-	-
538 Department of Assistive and Rehabilitative Services	151,178	-	-	151,178	-	-	-	-
539 Department of Aging and Disability Services	7,524,887	-	728,179	6,769,883	-	26,825	-	-
551 Department of Agriculture	631,708	341,598	-	290,110	-	-	-	-
554 Texas Animal Health Commission	70	-	-	-	-	70	-	-
555 Texas AgriLife Extension Service	69,267	-	69,067	-	-	200	-	-
576 Texas Forest Service	10,844	10,424	420	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	3,268	-	3,268	-	-	-	-	-
580 Texas Water Development Board	6,000,000	-	-	-	-	-	-	6,000,000
582 Texas Commission on Environmental Quality	2,217	-	-	-	-	2,217	-	-
592 Soil and Water Conservation Board	16,966	16,966	-	-	-	-	-	-
601 Texas Department of Transportation	4,797,534	5,864	1,410,043	680	299,620	3,080,639	-	689
608 Texas Department of Motor Vehicles	35,731	-	35,731	-	-	-	-	-
644 Texas Juvenile Justice Department	301,355	294,761	6,594	-	-	-	-	-
696 Texas Department of Criminal Justice	6,691,391	194,661	6,484,355	-	-	10,060	-	2,315
701 Texas Education Agency	17,573,192	17,573,192	-	-	-	-	-	-
711 Texas A&M University (Main University)	108,409	-	108,409	-	-	-	-	-
719 Texas State Technical College System	3,908,329	-	3,830,581	-	-	38,581	-	39,167
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,100	-	-	-	-	-	-	5,100
742 University of Texas of the Permian Basin	8,424	-	8,424	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	39	-	39	-	-	-	-	-
756 Sul Ross State University	3,175	-	3,175	-	-	-	-	-
757 West Texas A&M University	2,747	-	2,747	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	710	-	710	-	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	96,682	-	72,714	-	-	23,388	-	580
813 Texas Commission on the Arts	1,006	-	1,006	-	-	-	-	-
902 Comptroller – State Fiscal	415,234	384,103	-	-	-	-	-	31,132
907 Comptroller – State Energy Conservation Office	735,032	-	-	-	-	-	-	-
COUNTY TOTAL	91,443,894	20,406,086	18,370,652	40,558,351	299,620	3,280,302	0	8,528,884
NUECES								
101 Senate	30,988	-	30,988	-	-	-	-	-
102 House of Representatives	311,178	-	295,105	-	-	16,065	-	8
103 Texas Legislative Council	410	-	-	-	-	-	-	410
212 Office of Court Administration	540,257	312,406	201,287	-	-	-	-	26,565
215 Office of Capital Writs	79	-	-	-	-	-	-	79
233 Court of Appeals – Thirteenth Court of Appeals District	1,183,937	-	1,177,205	-	-	6,582	-	150
241 District Courts – Comptroller's Judiciary Section	2,303,938	805,665	1,463,929	-	-	-	-	34,344
300 Governor – Fiscal	1,297,045	669,767	46,393	580,486	-	399	-	-
301 Governor – Executive	65	-	-	-	-	65	-	-
302 Attorney General of Texas	64,085,409	45,959	2,522,969	60,790,188	-	2,439	-	723,855
303 Texas Facilities Commission	328,240	-	-	-	-	147,712	-	180,528
304 Comptroller of Public Accounts	1,244,172	-	1,198,771	-	-	41,894	-	3,507
305 Texas General Land Office	8,082,944	1,313,500	2,224,822	518,613	-	36,312	203,835	3,785,862
306 Texas State Library and Archives Commission	19,625	-	-	-	-	-	-	19,625
307 Secretary of State	501,911	337,485	51,826	110,951	-	1,649	-	-
312 Texas State Securities Board	237,281	-	222,113	-	-	15,169	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,720,926	-	-	-	-	-	-	1,720,926
320 Texas Workforce Commission	66,155,264	130,373	1,811,676	64,098,279	-	48,389	-	66,547
323 Teacher Retirement System of Texas	46,976,719	-	43,713,065	3,263,654	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,091	-	6,091	-	-	-	-	-
327 Employees Retirement System of Texas	10,524,028	-	9,054,787	1,471,532	-	(2,291)	-	-
329 Texas Real Estate Commission	50,000	-	-	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	3,404,604	2,373	-	3,400,495	-	500	-	1,236
360 State Office of Administrative Hearings	139,592	-	139,496	-	-	96	-	-
362 Texas Lottery Commission	6,062,886	579,017	99,967	-	-	19,893	-	5,364,010
401 Adjutant General's Department	341,633	-	5,844	4,658	-	56,481	271,201	3,449
403 Texas Veterans Commission	422,985	143,974	231,008	-	-	46,047	-	1,955

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
405 Texas Department of Public Safety	\$ 14,023,388	\$ 3,138,027	\$ 9,985,498	\$ 169,897	\$ -	\$ 34,786	\$ 29,414	\$ 665,765
407 Commission on Law Enforcement Officer Standards and Education	37,958	-	-	-	-	37,048	-	910
411 Texas Commission on Fire Protection	130	-	-	-	-	130	-	-
448 Office of Injured Employee Counsel	197,945	-	197,944	-	-	-	-	1
451 Texas Department of Banking	14,658	-	14,598	-	-	-	-	60
454 Texas Department of Insurance	922,238	-	897,091	-	-	18,740	-	6,408
455 Railroad Commission of Texas	1,154,591	-	1,101,313	-	-	14,199	-	39,079
457 Texas State Board of Public Accountancy	4,813	-	4,813	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	492,398	-	488,675	-	-	242	-	3,481
459 Texas Board of Architectural Examiners	3,009	-	3,009	-	-	-	-	-
464 Texas Board of Professional Land Surveying	859	-	859	-	-	-	-	-
469 Credit Union Department	26	-	-	-	-	-	-	26
473 Public Utility Commission of Texas	231,259	-	-	231,259	-	-	-	-
476 Texas Racing Commission	24,216	-	24,216	-	-	-	-	-
477 Commission on State Emergency Communications	2,723,565	2,723,565	-	-	-	-	-	-
479 State Office of Risk Management	547,721	-	547,721	-	-	-	-	-
503 Texas Medical Board	64,657	-	63,873	-	-	394	-	390
506 University of Texas MODO Anderson Cancer Center	55,583	-	55,583	-	-	-	-	-
507 Texas Board of Nursing	5	-	-	-	-	-	-	5
508 Texas Board of Chiropractic Examiners	852	-	852	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	754,070,299	-	8,441,203	745,142,916	-	467,484	-	18,697
530 Department of Family and Protective Services	25,638,098	-	12,120,935	13,490,636	-	14,631	-	11,897
537 Department of State Health Services	26,672,646	2,380,972	1,297,675	22,965,721	-	5,079	-	23,199
538 Department of Assistive and Rehabilitative Services	6,416,624	-	2,370,126	3,971,068	-	6,000	-	69,430
539 Department of Aging and Disability Services	129,153,746	2,496,749	38,828,121	86,617,587	-	677,241	24,543	509,505
542 Cancer Prevention and Research Institute of Texas	432	-	432	-	-	-	-	-
551 Department of Agriculture	6,425,832	1,545,656	248,269	4,631,902	-	-	-	4
554 Texas Animal Health Commission	52,745	-	52,372	-	-	294	-	80
555 Texas AgriLife Extension Service	782,664	-	779,007	-	-	3,017	-	640
556 Texas AgriLife Research	1,308,329	-	1,228,979	-	-	67,549	-	11,801
576 Texas Forest Service	38,050	11,243	1,668	-	-	859	24,280	-
578 Texas State Board of Veterinary Medical Examiners	2,587	-	2,587	-	-	-	-	-
580 Texas Water Development Board	1,998	-	1,998	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,442,431	980,299	2,400,056	-	-	56,818	-	5,258
592 Soil and Water Conservation Board	24,792	11,118	1,997	11,677	-	-	-	-
601 Texas Department of Transportation	54,442,521	2,259,443	16,994,008	15,204	24,454,329	9,511,926	243,851	963,760
608 Texas Department of Motor Vehicles	710,433	396,892	313,634	-	-	(100)	-	7
644 Texas Juvenile Justice Department	3,471,923	2,499,986	825,129	-	-	134,280	-	12,528
696 Texas Department of Criminal Justice	16,638,714	6,856,421	8,336,279	-	-	1,112,477	-	333,536
701 Texas Education Agency	299,186,897	297,432,336	572,945	1,181,616	-	-	-	-
704 Public Community/Junior Colleges	16,001,819	16,001,819	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,105,243	-	590,564	-	-	83,451	-	431,229
710 Texas A&M University System	78,989	-	-	78,491	-	-	-	498
711 Texas A&M University (Main University)	364,769	-	339,769	-	-	-	-	25,000
712 Texas Engineering Experiment Station	26,929	-	26,929	-	-	-	-	-
714 University of Texas at Arlington	10,351	-	10,351	-	-	-	-	-
715 Prairie View A&M University	14,453	-	2,053	12,400	-	-	-	-
716 Texas Engineering Extension Service	10,601	-	-	-	-	-	-	10,601
717 Texas Southern University	140,241	-	140,241	-	-	-	-	-
718 Texas A&M University at Galveston	66,971	-	66,971	-	-	-	-	-
719 Texas State Technical College System	6,215	-	-	-	-	5,415	-	800
721 University of Texas at Austin	1,835,503	-	1,823,046	-	-	6,289	-	6,168
723 University of Texas Medical Branch at Galveston	247,391	-	247,391	-	-	-	-	-
724 University of Texas at El Paso	110,458	-	110,008	-	-	450	-	-
727 Texas Transportation Institute	1,739	-	764	-	-	775	-	200
729 University of Texas Southwestern Medical Center at Dallas	86,439	-	86,339	-	-	100	-	-
730 University of Houston	20,342	-	20,342	-	-	-	-	-
731 Texas Woman's University	61,319	-	61,319	-	-	-	-	-
732 Texas A&M University – Kingsville	2,557,987	-	2,372,662	-	-	30,569	141,933	12,823
733 Texas Tech University	110,764	-	110,764	-	-	-	-	-
734 Lamar University	51,890	-	51,890	-	-	-	-	-
735 Midwestern State University	45,035	-	45,035	-	-	-	-	-
736 University of Texas – Pan American	2,727,798	-	349,041	-	-	35,882	2,125,883	216,993
737 Angelo State University	47,669	-	-	-	-	-	-	47,669
738 University of Texas at Dallas	1,945	-	1,945	-	-	-	-	-
739 Texas Tech University Health Sciences Center	81,139	-	81,139	-	-	-	-	-
743 University of Texas at San Antonio	213,927	-	213,614	-	-	83	-	230

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
744 University of Texas Health Science Center at Houston	\$ 55,520	\$ -	\$ 55,520	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	169,686	-	149,666	-	-	149	-	19,871
747 University of Texas at Brownsville	14,712	-	11,197	-	-	-	-	3,515
749 Texas A&M University – San Antonio	265,339	-	265,339	-	-	-	-	-
751 Texas A&M University – Commerce	67,242	-	67,242	-	-	-	-	-
752 University of North Texas	243,795	-	243,795	-	-	-	-	-
753 Sam Houston State University	111,806	-	37,170	-	-	21,637	-	52,998
754 Texas State University – San Marcos	497,063	-	496,044	-	-	-	-	1,019
756 Sul Ross State University	63,615	-	-	-	-	-	-	63,615
760 Texas A&M University – Corpus Christi	38,966,546	-	37,111,463	33,002	-	1,070,958	220,027	531,096
761 Texas A&M International University	9,535	-	9,535	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	140,507	-	140,507	-	-	-	-	-
765 University of Houston – Victoria	401,175	-	401,175	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	255	-	-	-	-	-	-	255
772 Texas School for the Deaf	5,834	-	-	-	-	-	-	5,834
781 Texas Higher Education Coordinating Board	3,799,249	1,940,479	1,362	370,407	-	-	-	1,487,001
783 University of Houston System	4,472	-	-	-	-	-	-	4,472
788 Lamar State College – Port Arthur	53,835	-	53,835	-	-	-	-	-
802 Texas Parks and Wildlife Department	6,602,917	1,739,301	4,340,838	(188)	-	412,927	22,258	87,782
808 Texas Historical Commission	116,826	-	10,043	-	-	9,969	93,166	3,648
809 State Preservation Board	6,389	-	1,619	-	-	4,470	-	300
813 Texas Commission on the Arts	35,523	-	-	34,970	-	-	-	553
902 Comptroller – State Fiscal	5,527,030	2,937,336	1,022,440	-	-	-	-	1,567,253
907 Comptroller – State Energy Conservation Office	1,948,830	1,948,830	-	-	-	-	-	-
COUNTY TOTAL	1,650,089,920	351,640,993	223,872,223	1,013,197,418	24,454,329	14,283,618	3,400,392	19,240,947
OCHILTREE								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	11,544	11,544	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	186,637	42,837	143,800	-	-	-	-	-
300 Governor – Fiscal	103,055	-	-	103,055	-	-	-	-
302 Attorney General of Texas	3,526,071	-	-	3,525,799	-	-	-	272
304 Comptroller of Public Accounts	121	-	-	-	-	-	-	121
306 Texas State Library and Archives Commission	126	-	-	-	-	-	-	126
307 Secretary of State	423	-	-	423	-	-	-	-
320 Texas Workforce Commission	353,949	-	64,431	288,661	-	-	-	857
323 Teacher Retirement System of Texas	1,022,556	-	865,152	157,404	-	-	-	-
327 Employees Retirement System of Texas	160,096	-	56,680	103,416	-	-	-	-
332 Texas Department of Housing and Community Affairs	62,845	-	-	62,845	-	-	-	-
362 Texas Lottery Commission	103,600	-	-	-	-	-	-	103,600
405 Texas Department of Public Safety	223,561	-	216,176	-	-	7,384	-	2
455 Railroad Commission of Texas	27,165	-	27,165	-	-	-	-	-
529 Health and Human Services Commission	2,230,693	-	77,943	2,129,577	-	15,347	-	7,825
530 Department of Family and Protective Services	40,571	-	-	40,571	-	-	-	-
537 Department of State Health Services	233,089	-	-	233,089	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,730	-	-	1,730	-	-	-	-
539 Department of Aging and Disability Services	1,142,902	-	-	1,142,902	-	-	-	-
551 Department of Agriculture	39,655	-	-	39,655	-	-	-	-
555 Texas AgriLife Extension Service	48,756	-	48,756	-	-	-	-	-
592 Soil and Water Conservation Board	12,644	12,644	-	-	-	-	-	-
601 Texas Department of Transportation	9,492,804	-	384,527	-	8,989,900	117,298	-	1,079
644 Texas Juvenile Justice Department	130,474	130,474	-	-	-	-	-	-
696 Texas Department of Criminal Justice	13,655	13,655	-	-	-	-	-	-
701 Texas Education Agency	4,817,507	4,817,507	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
752 University of North Texas	4,719	-	-	4,719	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	86,982	-	82,091	-	-	1,247	-	3,644
902 Comptroller – State Fiscal	128,629	119,557	-	-	-	-	-	9,072
COUNTY TOTAL	24,207,670	5,148,217	1,966,723	7,833,846	8,989,900	141,386	0	127,597
OLDHAM								
212 Office of Court Administration	12,300	12,300	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	116,650	33,997	82,653	-	-	-	-	-
302 Attorney General of Texas	546,682	-	-	546,650	-	-	-	32
304 Comptroller of Public Accounts	52,740	-	52,731	-	-	-	-	9
307 Secretary of State	1,681	500	-	1,181	-	-	-	-
320 Texas Workforce Commission	105,861	-	3,630	102,131	-	-	-	100

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OLDHAM (concluded)								
323 Teacher Retirement System of Texas	\$ 556,055	\$ -	\$ 524,747	\$ 31,309	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	83,645	-	65,756	17,888	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	200,686	-	199,486	-	-	-	-	1,200
529 Health and Human Services Commission	46,774	-	-	46,774	-	-	-	-
530 Department of Family and Protective Services	48,516	-	-	48,516	-	-	-	-
537 Department of State Health Services	192	-	-	192	-	-	-	-
539 Department of Aging and Disability Services	73,406	-	-	73,406	-	-	-	-
551 Department of Agriculture	5,000	-	-	5,000	-	-	-	-
555 Texas AgriLife Extension Service	42,023	-	42,023	-	-	-	-	-
576 Texas Forest Service	26,920	26,920	-	-	-	-	-	-
592 Soil and Water Conservation Board	11,823	11,823	-	-	-	-	-	-
601 Texas Department of Transportation	891,097	138	570,052	500	66,680	253,614	-	113
696 Texas Department of Criminal Justice	150,787	-	150,787	-	-	-	-	-
701 Texas Education Agency	7,898,038	7,898,038	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	5,148	-	5,148	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	83,355	-	83,211	-	-	144	-	-
902 Comptroller – State Fiscal	33,274	30,230	-	-	-	-	-	3,044
907 Comptroller – State Energy Conservation Office	8,630	8,630	-	-	-	-	-	-
COUNTY TOTAL	11,004,839	8,022,576	1,780,225	873,547	66,680	253,758	0	8,053
ORANGE								
102 House of Representatives	35,990	-	32,408	-	-	3,582	-	-
212 Office of Court Administration	15,646	10,165	5,481	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	65,279	-	65,279	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	859,892	204,898	654,560	-	-	-	-	434
302 Attorney General of Texas	22,142,029	13,558	293,802	21,763,676	-	-	-	70,993
304 Comptroller of Public Accounts	258,135	-	257,142	-	-	300	-	693
305 Texas General Land Office	9,440,662	8,478,237	152,289	-	-	730	126,145	683,260
306 Texas State Library and Archives Commission	35	-	-	-	-	-	-	35
307 Secretary of State	67,042	25,786	-	38,146	-	3,110	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	58,098	-	-	-	-	-	-	58,098
320 Texas Workforce Commission	23,992,546	-	325,544	23,661,940	-	-	-	5,062
323 Teacher Retirement System of Texas	11,080,998	-	10,214,929	866,069	-	-	-	-
327 Employees Retirement System of Texas	2,150,278	-	1,788,309	361,858	-	-	-	110
332 Texas Department of Housing and Community Affairs	3,871,193	-	65,634	3,804,687	-	-	-	872
362 Texas Lottery Commission	2,363,722	15	-	-	-	-	-	2,363,707
401 Adjutant General's Department	82,111	-	82,111	-	-	-	-	-
403 Texas Veterans Commission	45,788	-	41,917	-	-	-	-	3,871
405 Texas Department of Public Safety	1,992,785	613,632	1,376,480	-	-	620	-	2,053
450 Department of Savings and Mortgage Lending	2,712	-	2,712	-	-	-	-	-
452 Texas Department of Licensing and Regulation	3,361	-	-	-	-	-	-	3,361
454 Texas Department of Insurance	5,214	-	5,214	-	-	-	-	-
455 Railroad Commission of Texas	110,319	110,094	-	-	-	-	-	224
458 Texas Alcoholic Beverage Commission	63,619	-	63,419	-	-	-	-	200
479 State Office of Risk Management	73,117	-	73,117	-	-	-	-	-
503 Texas Medical Board	(300)	-	(300)	-	-	-	-	-
529 Health and Human Services Commission	40,203,709	-	1,945,832	37,935,109	-	316,942	-	5,826
530 Department of Family and Protective Services	2,494,818	-	1,640,946	853,466	-	406	-	-
537 Department of State Health Services	1,960,694	153,525	92,186	1,714,983	-	-	-	-
538 Department of Assistive and Rehabilitative Services	123,756	-	64,189	59,567	-	-	-	-
539 Department of Aging and Disability Services	13,061,372	-	855,863	12,205,509	-	-	-	-
551 Department of Agriculture	1,188,527	988,627	-	193,895	-	-	-	6,005
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	49,612	-	49,612	-	-	-	-	-
556 Texas AgriLife Research	41,004	-	39,899	-	-	1,105	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	25,105	-	25,105	-	-	-	-	-
576 Texas Forest Service	270,316	269,482	-	-	-	833	-	-
580 Texas Water Development Board	69,903	69,903	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	644,175	381,078	308,978	-	-	-	-	(45,882)
592 Soil and Water Conservation Board	22,565	11,663	-	10,902	-	-	-	-
601 Texas Department of Transportation	28,468,433	-	3,198,067	600	22,584,075	2,652,590	-	33,101
608 Texas Department of Motor Vehicles	546,195	-	393,695	-	-	152,500	-	-
644 Texas Juvenile Justice Department	664,913	592,861	72,052	-	-	-	-	-
696 Texas Department of Criminal Justice	6,875,085	695,187	6,154,039	-	-	25,858	-	-
701 Texas Education Agency	70,186,086	70,185,181	905	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ORANGE (concluded)								
715 Prairie View A&M University	\$ 89,857	\$ -	\$ 89,857	\$ -	\$ -	\$ -	\$ -	\$ -
716 Texas Engineering Extension Service	1,689	-	-	-	-	-	-	1,689
721 University of Texas at Austin	13,109	-	12,109	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	629,702	-	629,702	-	-	-	-	-
730 University of Houston	37,720	-	-	-	-	37,720	-	-
731 Texas Woman's University	43,163	-	43,163	-	-	-	-	-
734 Lamar University	1,768,009	-	1,737,539	-	-	16,070	14,400	-
752 University of North Texas	12,435	-	12,435	-	-	-	-	-
753 Sam Houston State University	94,658	-	94,658	-	-	-	-	-
755 Stephen F Austin State University	11,687	-	10,687	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
787 Lamar State College – Orange	6,714,798	-	6,684,288	-	-	25,387	-	5,123
788 Lamar State College – Port Arthur	108,552	-	100,679	-	-	4,153	-	3,720
789 Lamar Institute of Technology	728,036	-	720,781	-	-	7,255	-	-
802 Texas Parks and Wildlife Department	154,580	-	115,771	1,530	-	25,495	-	11,784
902 Comptroller – State Fiscal	678,593	437,909	-	(2,849)	-	-	-	243,534
907 Comptroller – State Energy Conservation Office	201,826	201,826	-	-	-	-	-	-
COUNTY TOTAL	256,964,964	83,443,627	40,593,084	103,469,090	22,584,075	3,274,657	140,545	3,459,886
PALO PINTO								
101 Senate	108	-	-	-	-	108	-	-
102 House of Representatives	216	-	-	-	-	216	-	-
212 Office of Court Administration	20,865	20,865	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	468,660	114,669	353,982	-	-	-	-	9
300 Governor – Fiscal	60,902	-	-	60,902	-	-	-	-
302 Attorney General of Texas	6,181,652	13,327	-	6,051,572	-	-	-	116,752
304 Comptroller of Public Accounts	138,608	-	138,190	-	-	-	-	418
305 Texas General Land Office	9,336,388	-	-	-	-	-	-	9,336,388
307 Secretary of State	9,698	3,481	-	6,217	-	-	-	-
320 Texas Workforce Commission	3,706,347	-	82,978	3,618,868	-	-	-	4,501
323 Teacher Retirement System of Texas	4,113,496	-	3,952,405	161,090	-	-	-	-
327 Employees Retirement System of Texas	632,033	-	523,561	108,472	-	-	-	-
362 Texas Lottery Commission	946,068	-	-	-	-	-	-	946,068
401 Adjutant General's Department	429,905	-	369,102	-	-	60,690	-	114
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	2,980,251	936,567	2,039,664	-	-	934	-	3,087
452 Texas Department of Licensing and Regulation	63,542	-	63,542	-	-	-	-	-
454 Texas Department of Insurance	57,459	-	57,325	-	-	134	-	-
479 State Office of Risk Management	5,157	-	5,157	-	-	-	-	-
529 Health and Human Services Commission	13,631,586	-	171,158	13,284,375	-	175,049	-	1,004
530 Department of Family and Protective Services	772,753	-	508,899	263,782	-	73	-	-
537 Department of State Health Services	756,618	-	74,521	682,097	-	-	-	-
538 Department of Assistive and Rehabilitative Services	137,618	-	86,886	50,697	-	-	-	35
539 Department of Aging and Disability Services	6,601,078	-	77,298	6,523,780	-	-	-	-
551 Department of Agriculture	1,596,375	1,569,315	-	27,060	-	-	-	-
555 Texas AgriLife Extension Service	112,776	-	112,776	-	-	-	-	-
576 Texas Forest Service	19,090	18,546	-	-	-	-	-	545
592 Soil and Water Conservation Board	40,826	19,112	-	21,714	-	-	-	-
601 Texas Department of Transportation	9,577,395	1,233,414	1,328,659	86,965	4,537,322	2,376,208	-	14,827
608 Texas Department of Motor Vehicles	62,999	-	62,999	-	-	-	-	-
644 Texas Juvenile Justice Department	223,858	221,637	-	-	-	736	-	1,485
696 Texas Department of Criminal Justice	1,215,862	285,425	914,270	-	-	5,507	-	10,660
701 Texas Education Agency	24,506,681	24,506,345	336	-	-	-	-	-
709 Texas A&M University System Health Science Center	5	-	-	-	-	5	-	-
711 Texas A&M University (Main University)	173,158	-	173,158	-	-	-	-	-
713 Tarleton State University	83,567	-	83,567	-	-	-	-	-
714 University of Texas at Arlington	7,351	-	7,351	-	-	-	-	-
716 Texas Engineering Extension Service	1,419	-	-	-	-	-	-	1,419
723 University of Texas Medical Branch at Galveston	23,278	-	11	-	-	23,229	-	38
731 Texas Woman's University	48,645	-	48,645	-	-	-	-	-
733 Texas Tech University	2,289	-	-	-	-	-	-	2,289
735 Midwestern State University	55,179	-	55,179	-	-	-	-	-
737 Angelo State University	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	109	-	109	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,039,488	-	1,605,901	-	-	183,298	1,205,685	44,604
809 State Preservation Board	10,831	-	10,831	-	-	-	-	-
902 Comptroller – State Fiscal	365,831	233,578	-	-	-	-	-	132,253
907 Comptroller – State Energy Conservation Office	858,439	858,439	-	-	-	-	-	-
COUNTY TOTAL	93,078,213	30,034,721	12,908,461	30,947,591	4,537,322	2,826,186	1,205,685	10,618,247

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA								
101 Senate	\$ 3,636	\$ -	\$ 3,636	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	21,800	21,800	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	367,142	121,914	245,228	-	-	-	-	-
300 Governor – Fiscal	80,809	80,809	-	-	-	-	-	-
302 Attorney General of Texas	6,023,759	847	8,169	5,970,900	-	-	-	43,843
304 Comptroller of Public Accounts	62,387	-	62,117	-	-	-	-	270
307 Secretary of State	3,033	799	-	1,834	-	400	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,799	-	-	-	-	-	-	19,799
320 Texas Workforce Commission	3,866,458	-	28,958	3,837,380	-	-	-	120
323 Teacher Retirement System of Texas	3,534,383	-	3,319,372	215,011	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,153	-	2,153	-	-	-	-	-
327 Employees Retirement System of Texas	261,204	-	247,799	13,405	-	-	-	-
332 Texas Department of Housing and Community Affairs	364,247	346,672	-	17,575	-	-	-	-
362 Texas Lottery Commission	202,711	-	-	-	-	-	-	202,711
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,963,161	1,344,157	617,395	-	-	-	-	1,609
409 Commission on Jail Standards	2,385	-	2,385	-	-	-	-	-
411 Texas Commission on Fire Protection	1,269	-	1,269	-	-	-	-	-
455 Railroad Commission of Texas	313,067	-	73,923	-	-	-	-	239,144
479 State Office of Risk Management	280	-	280	-	-	-	-	-
503 Texas Medical Board	65,943	-	65,884	-	-	47	-	13
514 Texas Optometry Board	4,363	-	4,363	-	-	-	-	-
529 Health and Human Services Commission	6,323,944	-	325,439	5,915,547	-	82,957	-	-
530 Department of Family and Protective Services	699,388	-	628,688	70,376	-	324	-	-
537 Department of State Health Services	404,031	-	12,803	390,713	-	-	-	515
538 Department of Assistive and Rehabilitative Services	137,511	-	75,098	62,413	-	-	-	-
539 Department of Aging and Disability Services	6,463,893	-	57,799	6,406,094	-	-	-	-
551 Department of Agriculture	275,531	92,046	55,047	128,438	-	-	-	-
555 Texas AgriLife Extension Service	65,497	-	65,497	-	-	-	-	-
576 Texas Forest Service	93,583	1,480	85,245	-	-	6,063	-	795
592 Soil and Water Conservation Board	14,754	14,754	-	-	-	-	-	-
601 Texas Department of Transportation	8,858,530	-	1,046,854	-	5,804,638	1,947,767	-	59,271
644 Texas Juvenile Justice Department	283,278	192,320	90,688	-	-	-	-	270
696 Texas Department of Criminal Justice	755,866	316,006	438,065	-	-	-	-	1,795
701 Texas Education Agency	12,801,922	12,801,139	783	-	-	-	-	-
704 Public Community/Junior Colleges	3,722,735	3,722,735	-	-	-	-	-	-
719 Texas State Technical College System	224,313	-	210,382	-	-	416	8,300	5,215
721 University of Texas at Austin	24,760	-	24,760	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
750 University of Texas at Tyler	4,473	-	4,473	-	-	-	-	-
751 Texas A&M University – Commerce	4,152	-	4,152	-	-	-	-	-
753 Sam Houston State University	2,752	-	2,752	-	-	-	-	-
755 Stephen F Austin State University	49,210	-	48,210	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	249,214	245,010	4,204	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	98,194	-	98,194	-	-	-	-	-
802 Texas Parks and Wildlife Department	231,337	-	221,746	-	-	9,463	-	128
809 State Preservation Board	850	-	-	-	-	-	-	850
902 Comptroller – State Fiscal	403,596	112,500	127,102	-	-	-	-	163,994
COUNTY TOTAL	59,358,813	19,414,987	8,311,069	23,029,685	5,804,638	2,047,485	8,300	742,648
PARKER								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	117,096	-	117,021	-	-	-	-	75
201 Supreme Court	926	-	581	-	-	-	-	345
212 Office of Court Administration	111,243	111,243	-	-	-	-	-	-
222 Court of Appeals – Second Court of Appeals District	92,296	-	92,296	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	607,252	312,681	291,394	-	-	-	-	3,177
300 Governor – Fiscal	113,632	-	-	113,632	-	-	-	-
302 Attorney General of Texas	18,593,768	(23,316)	267,648	18,242,995	-	71	-	106,370
303 Texas Facilities Commission	55,295	-	54,255	-	-	934	-	105
304 Comptroller of Public Accounts	108,628	-	107,248	-	-	-	-	1,380
305 Texas General Land Office	4,865,747	-	-	-	-	-	-	4,865,747
306 Texas State Library and Archives Commission	44,238	44,238	-	-	-	-	-	-
307 Secretary of State	37,902	9,109	-	28,793	-	-	-	-
312 Texas State Securities Board	112	-	-	-	-	-	-	112
315 Comptroller – Prepaid Higher Education Tuition Board	79,635	-	-	-	-	-	-	79,635
320 Texas Workforce Commission	14,139,241	360,121	570,467	13,196,025	-	-	-	12,629

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
323 Teacher Retirement System of Texas	\$ 14,086,202	\$ -	\$ 12,860,065	\$ 1,226,137	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	1,277,653	-	990,820	286,832	-	-	-	-
329 Texas Real Estate Commission	40	-	-	-	-	-	-	40
332 Texas Department of Housing and Community Affairs	3,013,228	-	-	3,013,228	-	-	-	-
362 Texas Lottery Commission	3,588,944	-	2,678	-	-	-	-	3,586,266
401 Adjutant General's Department	904,502	-	885,652	1,780	-	15,405	-	1,665
403 Texas Veterans Commission	61,532	-	60,977	-	-	-	-	555
405 Texas Department of Public Safety	2,774,234	285,647	2,278,728	89,683	-	14,733	96,807	8,636
448 Office of Injured Employee Counsel	28,459	-	28,459	-	-	-	-	-
451 Texas Department of Banking	121,701	-	121,701	-	-	-	-	-
452 Texas Department of Licensing and Regulation	66,831	-	66,831	-	-	-	-	-
454 Texas Department of Insurance	151,817	-	151,817	-	-	-	-	-
455 Railroad Commission of Texas	2,400	-	-	-	-	-	-	2,400
458 Texas Alcoholic Beverage Commission	222,990	-	221,693	-	-	-	-	1,297
476 Texas Racing Commission	91,574	-	91,574	-	-	-	-	-
479 State Office of Risk Management	14,392	-	14,392	-	-	-	-	-
503 Texas Medical Board	2,450	-	2,450	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	14,171	-	14,171	-	-	-	-	-
507 Texas Board of Nursing	4,494	-	4,494	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	397	-	397	-	-	-	-	-
513 Texas Funeral Service Commission	430	-	430	-	-	-	-	-
529 Health and Human Services Commission	25,223,373	-	1,305,594	23,826,032	-	86,818	-	4,929
530 Department of Family and Protective Services	3,226,711	-	2,034,717	1,184,747	-	7,238	-	10
533 Executive Council of Physical and Occupational Therapy								
Examiners	415	-	415	-	-	-	-	-
537 Department of State Health Services	1,454,678	43,347	376,124	982,903	-	1,405	24,768	26,131
538 Department of Assistive and Rehabilitative Services	930,372	-	480,392	449,977	-	-	-	2
539 Department of Aging and Disability Services	16,569,281	-	394,929	16,122,239	-	2,926	-	49,188
551 Department of Agriculture	2,297,446	829,998	129,049	1,338,399	-	-	-	-
554 Texas Animal Health Commission	8,537	-	8,247	-	-	-	-	290
555 Texas AgriLife Extension Service	156,179	-	156,179	-	-	-	-	-
556 Texas AgriLife Research	270	-	-	-	-	-	-	270
576 Texas Forest Service	208,153	194,108	2,887	-	-	-	-	11,158
582 Texas Commission on Environmental Quality	267,482	116,236	139,453	-	-	2,835	-	8,959
592 Soil and Water Conservation Board	23,225	14,891	-	8,334	-	-	-	-
601 Texas Department of Transportation	36,738,110	40,664	3,548,751	1,205	29,727,552	3,409,090	-	10,848
608 Texas Department of Motor Vehicles	40,346	-	40,346	-	-	-	-	-
644 Texas Juvenile Justice Department	564,277	564,277	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,126,632	591,424	867,235	-	-	18,735	-	16,649,237
701 Texas Education Agency	57,580,852	57,579,792	1,060	-	-	-	-	-
704 Public Community/Junior Colleges	7,654,277	7,654,277	-	-	-	-	-	-
711 Texas A&M University (Main University)	5,294	-	5,294	-	-	-	-	-
712 Texas Engineering Experiment Station	3,940	-	-	3,940	-	-	-	-
713 Tarleton State University	87,060	-	86,060	-	-	-	-	1,000
714 University of Texas at Arlington	528,841	-	528,841	-	-	-	-	-
716 Texas Engineering Extension Service	31	-	-	-	-	-	-	31
719 Texas State Technical College System	652	-	-	-	-	147	-	505
721 University of Texas at Austin	6,509	-	5,509	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	71,528	-	71,528	-	-	-	-	-
731 Texas Woman's University	76,911	-	76,911	-	-	-	-	-
735 Midwestern State University	4,025	-	4,025	-	-	-	-	-
738 University of Texas at Dallas	41,458	-	41,458	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,565	-	-	-	-	4,565	-	-
745 University of Texas Health Science Center at San Antonio	100,578	-	100,578	-	-	-	-	-
752 University of North Texas	743,159	-	31,907	9,376	-	-	695,094	6,783
755 Stephen F Austin State University	9,772	-	8,772	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	411,247	-	382,469	-	-	12,932	-	15,845
770 Texas A&M University – Central Texas	5,081	-	-	-	-	-	-	5,081
771 Texas School for the Blind and Visually Impaired	4,070	-	4,070	-	-	-	-	-
781 Texas Higher Education Coordinating Board	512,327	468,235	2,753	-	-	-	-	41,338
788 Lamar State College – Port Arthur	11,959	-	11,959	-	-	-	-	-
802 Texas Parks and Wildlife Department	267,784	-	163,734	10,220	-	79,925	46	13,859
808 Texas Historical Commission	1,521	-	1,521	-	-	-	-	-
809 State Preservation Board	26,918	-	-	-	-	-	-	26,918
902 Comptroller – State Fiscal	1,849,342	921,075	408,944	(661)	-	-	-	519,984
907 Comptroller – State Energy Conservation Office	181,565	181,565	-	-	-	-	-	-
COUNTY TOTAL	241,422,249	70,299,611	30,719,952	80,135,815	29,727,552	3,657,802	816,715	26,064,801

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER								
101 Senate	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ -	\$ -
212 Office of Court Administration	10,316	10,316	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	186,218	66,574	118,513	-	-	-	-	1,132
300 Governor – Fiscal	5,075	-	-	5,075	-	-	-	-
302 Attorney General of Texas	1,182,058	34,099	-	1,141,567	-	-	-	6,392
304 Comptroller of Public Accounts	99	-	-	-	-	-	-	99
307 Secretary of State	7,970	1,040	-	6,930	-	-	-	-
320 Texas Workforce Commission	294,061	-	7,598	286,452	-	-	-	11
323 Teacher Retirement System of Texas	1,106,657	-	1,009,023	97,634	-	-	-	-
327 Employees Retirement System of Texas	78,500	-	65,218	13,282	-	-	-	-
362 Texas Lottery Commission	159,372	-	-	-	-	-	-	159,372
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	1,267	-	-	-	-	-	-	1,267
529 Health and Human Services Commission	2,290,298	-	-	2,290,298	-	-	-	-
530 Department of Family and Protective Services	147,310	-	65,488	81,822	-	-	-	-
537 Department of State Health Services	307,068	-	-	306,470	-	597	-	-
538 Department of Assistive and Rehabilitative Services	1,315	-	-	1,315	-	-	-	-
539 Department of Aging and Disability Services	3,068,328	-	37,361	3,030,967	-	-	-	-
551 Department of Agriculture	258,096	231,414	-	26,682	-	-	-	-
555 Texas AgriLife Extension Service	24,742	-	24,742	-	-	-	-	-
576 Texas Forest Service	16,840	16,840	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,903	14,537	-	3,366	-	-	-	-
601 Texas Department of Transportation	1,472,483	-	766,686	323	528,330	175,879	-	1,264
696 Texas Department of Criminal Justice	60,153	-	60,153	-	-	-	-	-
701 Texas Education Agency	11,680,914	11,680,914	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	2,720	-	2,720	-	-	-	-	-
739 Texas Tech University Health Sciences Center	96,767	-	96,767	-	-	-	-	-
757 West Texas A&M University	740	-	740	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
813 Texas Commission on the Arts	162	-	-	162	-	-	-	-
902 Comptroller – State Fiscal	126,290	119,615	-	-	-	-	-	6,676
907 Comptroller – State Energy Conservation Office	9,222	9,222	-	-	-	-	-	-
COUNTY TOTAL	22,613,143	12,184,570	2,255,162	7,292,345	528,330	176,512	0	176,224
PECOS								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	25,144	25,144	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	151,919	100,244	48,811	-	-	-	-	2,864
300 Governor – Fiscal	342,859	342,859	-	-	-	-	-	-
302 Attorney General of Texas	3,607,736	41,511	-	3,553,738	-	-	-	12,487
304 Comptroller of Public Accounts	374	-	-	-	-	-	-	374
306 Texas State Library and Archives Commission	2,077	-	-	-	-	-	-	2,077
307 Secretary of State	(6,820)	2,408	-	(9,327)	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,267	-	-	-	-	-	-	13,267
320 Texas Workforce Commission	1,437,073	-	64,066	1,370,665	-	-	-	2,342
323 Teacher Retirement System of Texas	2,259,011	-	2,167,175	91,837	-	-	-	-
327 Employees Retirement System of Texas	1,111,522	-	987,889	123,634	-	-	-	-
332 Texas Department of Housing and Community Affairs	935,798	168,727	-	696,821	-	-	-	70,250
362 Texas Lottery Commission	125,961	-	-	-	-	-	-	125,961
401 Adjutant General's Department	1,582,273	-	1,566,288	-	-	8,669	-	7,316
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,398,523	-	1,369,805	-	-	2,446	-	26,271
479 State Office of Risk Management	17,645	-	17,645	-	-	-	-	-
529 Health and Human Services Commission	4,152,378	-	142,920	3,945,403	-	53,874	-	10,181
530 Department of Family and Protective Services	232,049	-	193,666	38,224	-	-	-	159
537 Department of State Health Services	384,477	-	-	384,477	-	-	-	-
538 Department of Assistive and Rehabilitative Services	157,853	-	111,082	46,769	-	-	-	2
539 Department of Aging and Disability Services	3,687,993	-	53,137	3,634,856	-	-	-	-
551 Department of Agriculture	953,295	782,139	-	171,155	-	-	-	-
555 Texas AgriLife Extension Service	492,698	-	476,077	-	-	16,084	-	537
556 Texas AgriLife Research	2,695	-	1,332	-	-	1,363	-	-
576 Texas Forest Service	29,045	9,535	15,626	-	-	3,883	-	-
592 Soil and Water Conservation Board	35,293	12,667	-	22,626	-	-	-	-
601 Texas Department of Transportation	4,455,768	-	1,740,836	1,200	1,442,220	1,271,275	-	236
608 Texas Department of Motor Vehicles	67,064	-	66,538	-	-	526	-	-
644 Texas Juvenile Justice Department	106,051	106,051	-	-	-	-	-	-
696 Texas Department of Criminal Justice	12,155,652	598,272	10,454,636	-	-	1,099,844	-	2,900

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PECOS (concluded)								
701 Texas Education Agency	\$ 10,504,020	\$ 10,504,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	4,277	-	-	-	-	754	-	3,523
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
739 Texas Tech University Health Sciences Center	502	-	502	-	-	-	-	-
742 University of Texas of the Permian Basin	7,449	-	7,449	-	-	-	-	-
756 Sul Ross State University	118,151	-	114,487	1,350	-	1,291	-	1,023
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	268,721	-	218,395	-	-	39,676	9,250	1,401
808 Texas Historical Commission	105,700	-	105,700	-	-	-	-	-
902 Comptroller – State Fiscal	439,418	376,016	-	-	-	-	-	63,402
COUNTY TOTAL	51,365,573	13,069,593	19,924,068	14,073,427	1,442,220	2,499,876	9,250	347,139
POLK								
102 House of Representatives	127	-	-	-	-	127	-	-
103 Texas Legislative Council	17,674	-	17,674	-	-	-	-	-
201 Supreme Court	1,650	-	-	1,650	-	-	-	-
212 Office of Court Administration	44,190	44,190	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	527,972	126,859	397,471	-	-	-	-	3,643
242 State Commission on Judicial Conduct	115	-	-	-	-	-	-	115
300 Governor – Fiscal	812,367	806,936	-	5,431	-	-	-	-
302 Attorney General of Texas	6,387,655	46,174	-	6,242,577	-	-	-	98,904
304 Comptroller of Public Accounts	315	-	-	-	-	-	-	315
305 Texas General Land Office	2,539,476	2,539,428	-	-	-	-	-	48
306 Texas State Library and Archives Commission	285	-	-	-	-	285	-	-
307 Secretary of State	7,892	1,697	-	5,590	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	27,824	-	-	-	-	-	-	27,824
320 Texas Workforce Commission	5,462,010	-	117,000	5,344,492	-	-	-	518
323 Teacher Retirement System of Texas	8,207,221	-	7,627,987	579,235	-	-	-	-
327 Employees Retirement System of Texas	2,948,472	-	2,205,936	742,535	-	-	-	-
332 Texas Department of Housing and Community Affairs	979	-	979	-	-	-	-	-
362 Texas Lottery Commission	212,857	-	-	-	-	-	-	212,857
401 Adjutant General's Department	599	-	599	-	-	-	-	-
405 Texas Department of Public Safety	2,459,754	1,059,366	1,399,345	-	-	212	-	831
454 Texas Department of Insurance	53,130	-	51,909	-	-	1,221	-	-
479 State Office of Risk Management	170,466	-	170,466	-	-	-	-	-
503 Texas Medical Board	(2,235)	-	(2,250)	-	-	-	-	15
506 University of Texas MODO Anderson Cancer Center	10,380	-	10,380	-	-	-	-	-
529 Health and Human Services Commission	7,880,834	-	733,300	6,880,141	-	264,726	-	2,668
530 Department of Family and Protective Services	1,234,623	-	773,384	460,617	-	621	-	-
537 Department of State Health Services	1,391,998	54,813	210,776	1,125,342	-	-	-	1,066
538 Department of Assistive and Rehabilitative Services	200,784	-	37,986	157,140	-	5,235	-	422
539 Department of Aging and Disability Services	11,518,255	-	504,990	11,013,131	-	134	-	-
551 Department of Agriculture	378,386	160,334	391	217,661	-	-	-	-
555 Texas AgriLife Extension Service	34,710	-	34,710	-	-	-	-	-
576 Texas Forest Service	370,552	72,501	274,850	-	-	22,877	-	324
582 Texas Commission on Environmental Quality	54,978	-	57,178	-	-	-	-	(2,200)
592 Soil and Water Conservation Board	12,682	12,682	-	-	-	-	-	-
601 Texas Department of Transportation	15,224,963	2,748	2,213,150	783	10,201,075	2,805,772	-	1,436
608 Texas Department of Motor Vehicles	414	-	-	-	-	414	-	-
644 Texas Juvenile Justice Department	735,802	734,409	1,393	-	-	-	-	-
696 Texas Department of Criminal Justice	34,128,700	599,296	29,925,168	-	-	3,596,532	-	7,704
701 Texas Education Agency	33,091,267	33,091,267	-	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
723 University of Texas Medical Branch at Galveston	137,537	-	137,537	-	-	-	-	-
730 University of Houston	8,744	-	8,744	-	-	-	-	-
739 Texas Tech University Health Sciences Center	265,406	-	265,406	-	-	-	-	-
753 Sam Houston State University	191,605	-	191,555	-	-	-	-	50
754 Texas State University – San Marcos	9,328	-	-	-	-	-	9,328	-
755 Stephen F Austin State University	47,226	-	43,226	-	-	-	-	4,000
771 Texas School for the Blind and Visually Impaired	677	-	250	-	-	-	-	427
772 Texas School for the Deaf	4,558	-	-	4,558	-	-	-	-
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
787 Lamar State College – Orange	34,186	-	34,186	-	-	-	-	-
802 Texas Parks and Wildlife Department	921,189	-	739,780	-	-	154,967	3,361	23,082
813 Texas Commission on the Arts	310	-	-	310	-	-	-	-
902 Comptroller – State Fiscal	491,551	182,502	-	-	-	-	-	309,049
907 Comptroller – State Energy Conservation Office	60,257	60,257	-	-	-	-	-	-
COUNTY TOTAL	138,329,118	39,595,459	48,185,457	32,787,593	10,201,075	6,853,727	12,689	693,118

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER								
101 Senate	\$ 75,691	\$ -	\$ 50,469	\$ -	\$ 25,222	\$ -	\$ -	\$ -
102 House of Representatives	55,771	-	33,542	-	22,229	-	-	-
116 Sunset Advisory Commission	123	-	-	-	98	-	-	25
212 Office of Court Administration	384,810	116,925	265,665	-	454	-	-	1,766
227 Court of Appeals – Seventh Court of Appeals District	509,553	-	506,452	-	1,676	-	-	1,425
241 District Courts – Comptroller's Judiciary Section	846,330	301,754	518,283	-	-	-	-	26,292
300 Governor – Fiscal	495,123	304,087	39,810	150,726	-	-	-	500
302 Attorney General of Texas	26,725,747	23,648	378,039	25,342,019	-	423,313	-	558,728
304 Comptroller of Public Accounts	277,144	-	234,291	-	37,448	-	-	5,404
305 Texas General Land Office	123,140	-	76,000	-	18,734	-	-	28,407
306 Texas State Library and Archives Commission	84,242	41,984	-	-	15,800	-	-	26,458
307 Secretary of State	31,788	28,458	-	2,725	605	-	-	-
312 Texas State Securities Board	100	-	-	-	100	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	109,116	-	-	-	-	-	-	109,116
320 Texas Workforce Commission	25,408,019	103,817	575,124	24,690,273	-	25,202	-	13,602
323 Teacher Retirement System of Texas	11,079,374	-	10,083,632	995,741	-	-	-	-
327 Employees Retirement System of Texas	3,924,132	-	3,254,968	669,164	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,606,607	335,620	-	6,270,987	-	-	-	-
338 State Pension Review Board	1,677	-	1,677	-	-	-	-	-
362 Texas Lottery Commission	2,153,943	211,210	259	-	30,550	-	-	1,911,924
401 Adjutant General's Department	208,563	-	2,406	4,517	-	200,985	-	655
403 Texas Veterans Commission	9,211	-	-	-	-	9,211	-	-
405 Texas Department of Public Safety	2,694,197	2,566,066	99,032	-	-	26,007	-	3,091
448 Office of Injured Employee Counsel	48,074	-	48,074	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,242	-	4,242	-	-	-	-	-
452 Texas Department of Licensing and Regulation	23,049	-	23,004	-	-	-	-	45
454 Texas Department of Insurance	170,601	-	137,955	-	-	32,463	-	183
455 Railroad Commission of Texas	98,405	-	89,623	-	-	-	-	8,782
458 Texas Alcoholic Beverage Commission	239,586	-	207,868	-	-	31,718	-	-
460 Texas Board of Professional Engineers	2,053	-	2,053	-	-	-	-	-
477 Commission on State Emergency Communications	2,731,518	2,731,358	-	-	-	-	-	160
479 State Office of Risk Management	67,685	-	67,685	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,702	-	1,702	-	-	-	-	-
503 Texas Medical Board	13,886	-	13,556	-	-	-	-	330
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	89,705,123	-	2,959,652	86,457,936	-	230,839	-	56,696
530 Department of Family and Protective Services	6,862,256	-	3,118,451	3,719,876	-	14,745	-	9,184
537 Department of State Health Services	17,199,060	2,599,482	563,984	13,715,933	-	249,322	-	70,340
538 Department of Assistive and Rehabilitative Services	2,508,721	-	291,053	2,216,806	-	235	-	627
539 Department of Aging and Disability Services	38,931,802	1,602,493	738,470	36,549,423	-	21,037	-	20,379
551 Department of Agriculture	2,456,740	133,872	-	2,305,403	-	6,593	-	10,872
554 Texas Animal Health Commission	6,276	-	-	-	-	1,086	5,047	143
555 Texas AgriLife Extension Service	977,990	-	954,622	-	-	13,892	-	9,476
556 Texas AgriLife Research	1,697,074	-	1,546,536	-	-	129,617	-	20,921
557 Texas Veterinary Medical Diagnostic Laboratory	297,002	-	293,787	-	-	3,144	-	71
576 Texas Forest Service	53,628	9,064	30,854	-	-	13,709	-	-
580 Texas Water Development Board	105,619	102,482	3,137	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,106,663	174,755	1,894,966	-	-	35,509	-	1,433
592 Soil and Water Conservation Board	151,521	15,095	-	5,000	-	-	-	131,426
601 Texas Department of Transportation	26,953,279	3,309,797	3,843,319	106,205	11,842,390	7,558,225	-	293,344
608 Texas Department of Motor Vehicles	41,770	-	40,531	-	-	1,239	-	-
644 Texas Juvenile Justice Department	1,313,803	1,311,411	-	-	-	866	-	1,526
696 Texas Department of Criminal Justice	36,180,190	2,087,718	31,522,714	-	-	2,505,030	-	64,728
701 Texas Education Agency	178,805,843	178,797,784	8,059	-	-	-	-	-
704 Public Community/Junior Colleges	15,097,690	15,097,690	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	111,495	-	111,495	-	-	-	-	-
711 Texas A&M University (Main University)	7,346	-	7,346	-	-	-	-	-
714 University of Texas at Arlington	2,801	-	2,801	-	-	-	-	-
719 Texas State Technical College System	6	-	-	-	-	-	-	6
721 University of Texas at Austin	2,814	-	2,814	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	46	-	46	-	-	-	-	-
730 University of Houston	107,935	-	107,935	-	-	-	-	-
733 Texas Tech University	934,928	-	109,771	(2,500)	-	1,023	635,707	190,927
735 Midwestern State University	6,308	-	-	-	-	-	3,503	2,805
737 Angelo State University	6,795	-	-	-	-	6,795	-	-
739 Texas Tech University Health Sciences Center	5,852,030	-	5,205,614	-	-	331,302	58,032	257,082
742 University of Texas of the Permian Basin	13,854	-	-	-	-	-	-	13,854
743 University of Texas at San Antonio	40,274	-	40,274	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,219	-	8,219	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
752 University of North Texas	\$ 48,628	\$ -	\$ 39,205	\$ 9,422	\$ -	\$ -	\$ -	\$ -
756 Sul Ross State University	5,819	-	5,799	-	-	-	-	20
757 West Texas A&M University	1,468,791	-	1,008,898	3,487	-	317,656	-	138,750
769 University of North Texas System	134,307	-	134,307	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,300,607	2,299,663	900	-	-	-	-	44
802 Texas Parks and Wildlife Department	772,491	86,439	354,265	21,199	-	205,642	50,000	54,946
808 Texas Historical Commission	873	-	873	-	-	-	-	-
813 Texas Commission on the Arts	42,188	-	-	41,094	-	-	-	1,094
902 Comptroller – State Fiscal	2,385,733	1,325,740	544,461	-	-	-	-	515,532
907 Comptroller – State Energy Conservation Office	134,970	134,970	-	-	-	-	-	-
COUNTY TOTAL	521,047,020	215,853,382	72,211,068	203,275,435	11,842,390	12,549,322	752,289	4,563,134
PRESIDIO								
101 Senate	88	-	-	-	-	88	-	-
212 Office of Court Administration	248	248	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,371	35,911	-	-	-	-	-	460
300 Governor – Fiscal	38,404	37,404	-	-	-	-	-	1,000
302 Attorney General of Texas	2,661,941	-	-	2,661,941	-	-	-	-
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	144	-	-	-	-	-	-	144
320 Texas Workforce Commission	2,979,281	-	55,777	2,921,397	-	-	-	2,107
323 Teacher Retirement System of Texas	1,046,190	-	934,055	112,135	-	-	-	-
327 Employees Retirement System of Texas	247,247	-	241,762	5,484	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,100,697	-	-	1,100,697	-	-	-	-
362 Texas Lottery Commission	282,250	-	-	-	-	-	-	282,250
401 Adjutant General's Department	61,922	-	61,922	-	-	-	-	-
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,208,401	731,848	474,238	-	-	2,314	-	1
457 Texas State Board of Public Accountancy	3,250	-	3,250	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	86,111	-	86,111	-	-	-	-	-
529 Health and Human Services Commission	1,012,496	-	287,876	665,039	-	59,580	-	-
530 Department of Family and Protective Services	415,779	-	402,768	12,952	-	59	-	-
537 Department of State Health Services	715,350	320,866	115,057	279,346	-	80	-	-
538 Department of Assistive and Rehabilitative Services	1,139	-	-	1,139	-	-	-	-
539 Department of Aging and Disability Services	3,329,809	-	100,176	3,229,633	-	-	-	-
551 Department of Agriculture	720,667	680,674	-	39,993	-	-	-	-
555 Texas AgriLife Extension Service	27,703	-	27,703	-	-	-	-	-
576 Texas Forest Service	59,435	20,912	38,523	-	-	-	-	-
582 Texas Commission on Environmental Quality	41,393	-	41,393	-	-	-	-	-
592 Soil and Water Conservation Board	10,507	10,507	-	-	-	-	-	-
601 Texas Department of Transportation	2,347,161	330,674	1,351,567	500	82,254	581,186	-	980
696 Texas Department of Criminal Justice	183,553	-	183,553	-	-	-	-	-
701 Texas Education Agency	19,148,973	19,148,973	-	-	-	-	-	-
721 University of Texas at Austin	48,019	-	48,019	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
742 University of Texas of the Permian Basin	4,701	-	4,701	-	-	-	-	-
743 University of Texas at San Antonio	932	-	932	-	-	-	-	-
756 Sul Ross State University	206,050	-	202,850	3,150	-	-	-	50
802 Texas Parks and Wildlife Department	1,332,962	-	1,213,552	-	-	83,268	-	36,142
808 Texas Historical Commission	682	682	-	-	-	-	-	-
813 Texas Commission on the Arts	36,380	-	-	36,380	-	-	-	-
902 Comptroller – State Fiscal	68,683	61,142	-	-	-	-	-	7,541
COUNTY TOTAL	39,465,728	21,379,842	5,875,789	11,069,788	82,254	726,575	0	331,481
RAINS								
101 Senate	32	-	-	-	-	32	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	13,208	13,208	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,989	48,105	143,884	-	-	-	-	-
302 Attorney General of Texas	1,794,520	4,558	-	1,778,088	-	-	-	11,873
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
305 Texas General Land Office	451,154	-	-	-	-	-	-	451,154
307 Secretary of State	7,003	2,913	-	4,090	-	-	-	-
320 Texas Workforce Commission	1,258,865	-	14,268	1,241,691	-	-	-	2,906
323 Teacher Retirement System of Texas	1,693,498	-	1,572,095	121,403	-	-	-	-
327 Employees Retirement System of Texas	146,887	-	112,420	34,467	-	-	-	-
362 Texas Lottery Commission	23,443	-	-	-	-	-	-	23,443
403 Texas Veterans Commission	751	-	-	-	-	-	-	751

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RAINS (concluded)								
405 Texas Department of Public Safety	\$ 10,788	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
529 Health and Human Services Commission	1,602,298	-	84,934	1,517,197	-	166	-	-
530 Department of Family and Protective Services	404,705	-	222,956	181,738	-	11	-	-
537 Department of State Health Services	502,448	-	392,248	110,155	-	45	-	-
538 Department of Assistive and Rehabilitative Services	1,060	-	-	1,060	-	-	-	-
539 Department of Aging and Disability Services	2,617,020	-	75,393	2,541,627	-	-	-	-
551 Department of Agriculture	45,782	35,782	-	10,000	-	-	-	-
554 Texas Animal Health Commission	270	-	-	-	-	250	-	20
555 Texas AgriLife Extension Service	62,539	-	62,539	-	-	-	-	-
576 Texas Forest Service	32,015	32,015	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,175	-	-	14,175	-	-	-	-
601 Texas Department of Transportation	3,337,677	-	845,436	-	427,506	2,062,526	-	2,210
696 Texas Department of Criminal Justice	317,395	-	317,395	-	-	-	-	-
701 Texas Education Agency	7,833,551	7,833,551	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
751 Texas A&M University – Commerce	147,988	-	86,122	-	-	20,747	39,328	1,792
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	66,061	-	64,671	-	-	882	-	508
902 Comptroller – State Fiscal	45,001	31,544	-	-	-	-	-	13,457
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	22,646,840	8,035,493	3,994,365	7,555,690	427,506	2,084,688	39,328	509,769
RANDALL								
101 Senate	130,641	-	130,603	-	-	38	-	-
102 House of Representatives	132,868	-	132,826	-	-	42	-	-
116 Sunset Advisory Commission	67,987	-	67,987	-	-	-	-	-
212 Office of Court Administration	115,932	109,545	6,387	-	-	-	-	-
227 Court of Appeals – Seventh Court of Appeals District	1,062,938	-	1,062,800	-	-	-	-	138
231 Court of Appeals – Eleventh Court of Appeals District	973	-	-	-	-	973	-	-
241 District Courts – Comptroller's Judiciary Section	875,094	261,088	604,593	-	-	-	-	9,414
300 Governor – Fiscal	6,544	-	1,779	4,765	-	-	-	-
302 Attorney General of Texas	29,037,966	14,332	1,040,886	27,671,372	-	-	-	311,376
303 Texas Facilities Commission	82,665	-	-	-	-	41,790	-	40,875
304 Comptroller of Public Accounts	741,968	-	740,626	-	-	220	-	1,122
305 Texas General Land Office	1,865,865	-	159,837	-	-	534	-	1,705,495
306 Texas State Library and Archives Commission	3,120	-	-	-	-	-	-	3,120
307 Secretary of State	4,440	10,180	-	(5,740)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	972,419	-	-	-	-	-	-	972,419
320 Texas Workforce Commission	7,777,748	-	549,024	7,217,685	-	618	-	10,420
323 Teacher Retirement System of Texas	23,450,660	-	22,022,486	1,428,174	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,700	-	6,700	-	-	-	-	-
327 Employees Retirement System of Texas	6,240,768	-	5,353,554	887,214	-	-	-	-
362 Texas Lottery Commission	2,779,264	-	121,356	-	-	-	-	2,657,908
401 Adjutant General's Department	4,884	-	4,884	-	-	-	-	-
403 Texas Veterans Commission	142,594	-	142,594	-	-	-	-	-
405 Texas Department of Public Safety	7,079,375	26,146	7,033,924	-	-	19,289	-	16
407 Commission on Law Enforcement Officer Standards and Education	4,393	-	4,393	-	-	-	-	-
448 Office of Injured Employee Counsel	88,784	-	88,784	-	-	-	-	-
451 Texas Department of Banking	110	-	-	-	-	110	-	-
452 Texas Department of Licensing and Regulation	72,277	-	72,277	-	-	-	-	-
454 Texas Department of Insurance	368,958	-	333,515	-	-	906	-	34,537
455 Railroad Commission of Texas	130,067	-	130,067	-	-	-	-	-
457 Texas State Board of Public Accountancy	8,313	-	8,313	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	216,959	-	216,734	-	-	-	-	225
464 Texas Board of Professional Land Surveying	2,682	-	2,682	-	-	-	-	-
479 State Office of Risk Management	65,018	-	65,018	-	-	-	-	-
503 Texas Medical Board	13,816	-	13,782	-	-	-	-	34
504 Texas State Board of Dental Examiners	3,802	-	3,802	-	-	-	-	-
529 Health and Human Services Commission	135,230,033	-	2,434,811	131,432,473	-	1,281,264	-	81,485
530 Department of Family and Protective Services	9,694,283	-	6,552,594	3,115,053	-	5,708	-	20,929
533 Executive Council of Physical and Occupational Therapy Examiners	2,876	-	2,876	-	-	-	-	-
537 Department of State Health Services	3,039,407	56,145	1,785,547	1,190,538	-	5,621	-	1,556
538 Department of Assistive and Rehabilitative Services	3,015,026	-	1,246,002	1,766,645	-	258	-	2,120
539 Department of Aging and Disability Services	13,176,267	-	794,912	12,372,740	-	8,614	-	-
551 Department of Agriculture	2,647,047	342,338	109,068	2,193,065	-	576	-	2,000
554 Texas Animal Health Commission	424,669	-	417,921	-	-	2,892	-	3,856

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
555 Texas AgriLife Extension Service	\$ 338,291	\$ -	\$ 326,392	\$ -	\$ 11,549	\$ -	\$ 350	
556 Texas AgriLife Research	141,870	-	94,148	-	32,722	14,103	896	
557 Texas Veterinary Medical Diagnostic Laboratory	128,047	-	49,249	-	77,206	-	1,592	
576 Texas Forest Service	59,986	43,174	1,574	-	14,720	516	1	
582 Texas Commission on Environmental Quality	1,410,550	-	1,398,033	-	12,055	-	462	
592 Soil and Water Conservation Board	135,108	17,206	110,958	6,675	-	-	270	
601 Texas Department of Transportation	15,852,647	871,280	9,373,820	188,883	3,068,057	2,275,306	-	75,300
608 Texas Department of Motor Vehicles	246,456	-	246,129	-	-	327	-	
644 Texas Juvenile Justice Department	1,010,642	994,856	5,684	-	-	1,239	-	8,863
696 Texas Department of Criminal Justice	29,831,626	-	29,589,706	-	-	199,842	-	42,078
701 Texas Education Agency	29,543,834	29,462,614	31,451	49,769	-	-	-	-
710 Texas A&M University System	327,096	-	273,210	53,885	-	-	-	
713 Tarleton State University	12,139	-	12,089	-	-	-	-	50
714 University of Texas at Arlington	2,278	-	2,278	-	-	-	-	
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	13,020	-	-	-	-	-	-	13,020
721 University of Texas at Austin	51,695	-	51,678	-	-	-	-	17
723 University of Texas Medical Branch at Galveston	57	-	57	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	50,454	-	50,454	-	-	-	-	-
731 Texas Woman's University	76,540	-	71,540	5,000	-	-	-	-
733 Texas Tech University	513,484	-	512,904	500	-	80	-	-
735 Midwestern State University	10,908	-	10,908	-	-	-	-	-
737 Angelo State University	1,600	-	1,440	-	-	-	-	160
739 Texas Tech University Health Sciences Center	1,220,237	-	1,210,577	-	-	4,359	-	5,300
743 University of Texas at San Antonio	5,147	-	5,147	-	-	-	-	-
744 University of Texas Health Science Center at Houston	99,704	-	99,704	-	-	-	-	-
750 University of Texas at Tyler	50,523	-	50,523	-	-	-	-	-
752 University of North Texas	53,087	-	43,649	9,437	-	-	-	-
753 Sam Houston State University	8,703	-	8,066	-	-	-	-	637
754 Texas State University – San Marcos	21,345	-	21,345	-	-	-	-	-
755 Stephen F Austin State University	54,203	-	54,203	-	-	-	-	-
756 Sul Ross State University	81,090	-	80,840	250	-	-	-	-
757 West Texas A&M University	26,048,983	-	25,696,232	21,627	-	289,230	(55,851)	97,746
759 University of Houston – Clear Lake	423	-	-	-	-	-	-	423
765 University of Houston – Victoria	135,758	-	135,758	-	-	-	-	-
781 Texas Higher Education Coordinating Board	433,166	7,500	1,000	-	-	-	-	424,666
802 Texas Parks and Wildlife Department	1,593,490	-	1,342,598	3,560	-	112,204	101,072	34,055
808 Texas Historical Commission	6,650	-	-	6,650	-	-	-	-
809 State Preservation Board	1,668	-	-	-	-	-	-	1,668
813 Texas Commission on the Arts	13,941	-	-	13,141	-	-	-	800
902 Comptroller – State Fiscal	1,143,490	283,762	-	-	-	-	-	859,728
COUNTY TOTAL	361,524,537	32,500,165	124,429,290	189,639,762	3,068,057	4,400,293	59,841	7,427,128

REAGAN

101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	2,770	2,770	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,532	37,532	-	-	-	-	-	-
302 Attorney General of Texas	1,125,459	2,776	-	1,120,879	-	-	-	1,805
304 Comptroller of Public Accounts	66	-	-	-	-	-	-	66
307 Secretary of State	11,240	8,861	-	2,379	-	-	-	-
320 Texas Workforce Commission	172,952	-	3,884	168,083	-	-	-	985
323 Teacher Retirement System of Texas	332,445	-	332,445	-	-	-	-	-
327 Employees Retirement System of Texas	281,301	-	27,827	253,473	-	-	-	-
362 Texas Lottery Commission	18,000	-	-	-	-	-	-	18,000
401 Adjutant General's Department	150	-	150	-	-	-	-	-
405 Texas Department of Public Safety	140,212	-	140,212	-	-	-	-	-
409 Commission on Jail Standards	77,071	-	77,071	-	-	-	-	-
455 Railroad Commission of Texas	65,533	-	65,533	-	-	-	-	-
529 Health and Human Services Commission	1,227,351	-	-	1,227,351	-	-	-	-
530 Department of Family and Protective Services	12,638	-	1,838	10,800	-	-	-	-
537 Department of State Health Services	90,540	-	-	90,540	-	-	-	-
538 Department of Assistive and Rehabilitative Services	614	-	-	614	-	-	-	-
539 Department of Aging and Disability Services	721,855	-	-	721,855	-	-	-	-
551 Department of Agriculture	6,172	-	-	6,172	-	-	-	-
555 Texas AgriLife Extension Service	34,811	-	34,811	-	-	-	-	-
592 Soil and Water Conservation Board	14,458	14,458	-	-	-	-	-	-
601 Texas Department of Transportation	1,760,412	-	139,320	-	836,030	784,886	-	176
701 Texas Education Agency	3,261,583	3,261,583	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAGAN (concluded)								
756 Sul Ross State University	\$ 1,800	\$ -	\$ -	\$ 1,800	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	73,578	-	72,450	-	-	1,128	-	-
902 Comptroller – State Fiscal	384,058	360,125	-	-	-	-	-	23,933
COUNTY TOTAL	9,854,629	3,688,104	895,542	3,603,947	836,030	786,041	0	44,965
REAL								
212 Office of Court Administration	761	761	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,471	35,957	-	-	-	-	-	513
300 Governor – Fiscal	44,986	44,986	-	-	-	-	-	-
302 Attorney General of Texas	758,540	-	-	750,561	-	-	-	7,979
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	2,592,196	-	-	-	-	-	-	2,592,196
306 Texas State Library and Archives Commission	279	-	-	-	-	-	-	279
307 Secretary of State	3,226	474	-	2,652	-	100	-	-
320 Texas Workforce Commission	202,576	-	9,371	193,194	-	-	-	11
323 Teacher Retirement System of Texas	958,403	-	956,290	2,113	-	-	-	-
327 Employees Retirement System of Texas	85,782	-	62,210	23,571	-	-	-	-
362 Texas Lottery Commission	22,955	-	-	-	-	-	-	22,955
401 Adjutant General's Department	150	-	150	-	-	-	-	-
405 Texas Department of Public Safety	116,853	-	116,853	-	-	-	-	-
529 Health and Human Services Commission	696,555	-	37,080	659,285	-	191	-	-
530 Department of Family and Protective Services	239,884	-	109,899	129,490	-	-	-	494
537 Department of State Health Services	128,619	-	106,954	19,887	-	-	-	1,778
538 Department of Assistive and Rehabilitative Services	71,969	-	71,555	414	-	-	-	-
539 Department of Aging and Disability Services	2,714,081	-	-	2,714,081	-	-	-	-
551 Department of Agriculture	488,960	486,938	-	2,022	-	-	-	-
555 Texas AgriLife Extension Service	16,747	-	16,747	-	-	-	-	-
576 Texas Forest Service	6,035	6,035	-	-	-	-	-	-
601 Texas Department of Transportation	3,416,185	-	480,301	-	2,907,500	21,195	-	7,190
696 Texas Department of Criminal Justice	61,758	-	61,758	-	-	-	-	-
701 Texas Education Agency	3,405,112	3,405,112	-	-	-	-	-	-
719 Texas State Technical College System	1,736	-	1,736	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,003	-	2,003	-	-	-	-	-
734 Lamar University	1,373	-	1,373	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	15,894	-	15,894	-	-	-	-	-
756 Sul Ross State University	7,253	-	7,253	-	-	-	-	-
802 Texas Parks and Wildlife Department	314,975	-	123,081	-	-	191,545	-	349
902 Comptroller – State Fiscal	32,107	24,343	-	-	-	-	-	7,764
COUNTY TOTAL	16,444,498	4,004,606	2,180,507	4,497,270	2,907,500	213,030	0	2,641,585
RED RIVER								
212 Office of Court Administration	(7,865)	(7,865)	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	181,245	37,005	144,055	-	-	-	-	185
300 Governor – Fiscal	4,125	4,125	-	-	-	-	-	-
302 Attorney General of Texas	2,630,197	-	98,517	2,524,752	-	-	-	6,928
304 Comptroller of Public Accounts	63	-	-	-	-	-	-	63
305 Texas General Land Office	1,156,312	-	-	-	-	-	-	1,156,312
307 Secretary of State	(2,359)	-	(2,359)	(2,559)	-	200	-	-
320 Texas Workforce Commission	2,385,463	-	19,925	2,365,538	-	-	-	-
323 Teacher Retirement System of Texas	2,210,009	-	2,122,213	87,796	-	-	-	-
327 Employees Retirement System of Texas	350,897	-	322,828	28,069	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,119,188	980,825	-	64,190	-	-	-	74,174
362 Texas Lottery Commission	421,807	-	-	-	-	-	-	421,807
401 Adjutant General's Department	27,430	-	27,430	-	-	-	-	-
405 Texas Department of Public Safety	354,011	66,912	285,767	-	-	-	-	1,332
479 State Office of Risk Management	1,617	-	1,617	-	-	-	-	-
529 Health and Human Services Commission	5,673,247	-	121,592	5,541,320	-	10,335	-	-
530 Department of Family and Protective Services	289,028	-	164,939	124,067	-	22	-	-
537 Department of State Health Services	413,236	57,265	174,903	179,311	-	-	-	1,756
538 Department of Assistive and Rehabilitative Services	5,052	-	-	5,052	-	-	-	-
539 Department of Aging and Disability Services	8,164,486	-	393,746	7,770,740	-	-	-	-
551 Department of Agriculture	266,544	201,539	-	65,004	-	-	-	-
554 Texas Animal Health Commission	58,944	-	58,944	-	-	-	-	-
555 Texas AgriLife Extension Service	64,923	-	64,923	-	-	-	-	-
576 Texas Forest Service	99,606	340	98,661	-	-	605	-	-
592 Soil and Water Conservation Board	72,764	19,156	46,634	6,975	-	-	-	-
601 Texas Department of Transportation	12,713,332	550	1,735,813	500	6,909,126	4,064,772	-	2,571
644 Texas Juvenile Justice Department	141,921	141,921	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,478,486	102,732	2,375,724	-	-	30	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RED RIVER (concluded)								
701 Texas Education Agency	\$ 16,100,085	\$ 16,100,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
731 Texas Woman's University	15,802	-	15,802	-	-	-	-	-
802 Texas Parks and Wildlife Department	62,674	-	62,511	-	-	163	-	-
808 Texas Historical Commission	30,185	-	30,185	-	-	-	-	-
902 Comptroller – State Fiscal	78,781	65,843	-	-	-	-	-	12,938
907 Comptroller – State Energy Conservation Office	17,122	17,122	-	-	-	-	-	-
COUNTY TOTAL	57,578,361	17,787,555	8,366,731	18,760,755	6,909,126	4,076,128	0	1,678,067
REEVES								
101 Senate	22,643	-	19,643	-	-	3,000	-	-
212 Office of Court Administration	23,209	23,209	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	272,988	123,331	149,545	-	-	-	-	112
302 Attorney General of Texas	3,186,030	-	-	3,177,019	-	-	-	9,011
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
307 Secretary of State	19,983	1,896	-	18,087	-	-	-	-
320 Texas Workforce Commission	1,351,156	-	13,171	1,335,304	-	-	-	2,680
323 Teacher Retirement System of Texas	1,430,195	-	1,325,382	104,813	-	-	-	-
327 Employees Retirement System of Texas	233,261	-	214,021	19,241	-	-	-	-
357 Texas Department of Rural Affairs	31,113	3,500	-	27,613	-	-	-	-
362 Texas Lottery Commission	58,060	-	-	-	-	-	-	58,060
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	879,963	-	877,318	-	-	2,637	-	8
479 State Office of Risk Management	41	-	41	-	-	-	-	-
529 Health and Human Services Commission	6,022,476	-	343,754	5,569,860	-	108,722	-	140
530 Department of Family and Protective Services	105,544	-	58,038	47,506	-	-	-	-
537 Department of State Health Services	279,507	-	-	279,507	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,089	-	-	7,089	-	-	-	-
539 Department of Aging and Disability Services	4,748,085	-	101,528	4,646,557	-	-	-	-
551 Department of Agriculture	1,308,947	1,230,126	-	78,821	-	-	-	-
555 Texas AgriLife Extension Service	44,456	-	44,456	-	-	-	-	-
556 Texas AgriLife Research	53,721	-	44,682	-	-	8,405	-	633
576 Texas Forest Service	36,416	4,200	32,216	-	-	-	-	-
592 Soil and Water Conservation Board	91,100	81,280	-	9,820	-	-	-	-
601 Texas Department of Transportation	2,447,341	26,425	1,625,307	450	196,946	596,418	-	1,795
644 Texas Juvenile Justice Department	171,870	171,870	-	-	-	-	-	-
696 Texas Department of Criminal Justice	198,837	-	178,600	-	-	20,237	-	1
701 Texas Education Agency	6,205,173	6,205,173	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
724 University of Texas at El Paso	5,586	-	5,586	-	-	-	-	-
742 University of Texas of the Permian Basin	14,244	-	14,244	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Texas Parks and Wildlife Department	451,697	-	418,094	2,000	-	28,047	-	3,556
902 Comptroller – State Fiscal	240,260	208,031	-	-	-	-	-	32,230
COUNTY TOTAL	29,941,892	8,079,041	5,465,630	15,323,687	196,946	767,466	0	109,122
REFUGIO								
212 Office of Court Administration	9,214	9,214	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	39,182	39,108	-	-	-	-	-	75
302 Attorney General of Texas	1,709,925	4,898	-	1,691,056	-	-	-	13,972
304 Comptroller of Public Accounts	81	-	-	-	-	-	-	81
305 Texas General Land Office	667,301	51,415	47,167	-	-	-	-	568,718
307 Secretary of State	2,989	1,332	-	1,657	-	-	-	-
320 Texas Workforce Commission	677,048	-	12,242	661,560	-	-	-	3,247
323 Teacher Retirement System of Texas	1,355,826	-	1,298,838	56,988	-	-	-	-
327 Employees Retirement System of Texas	268,178	-	218,035	50,143	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,240,975	837,852	-	108,523	-	-	-	294,600
362 Texas Lottery Commission	33,029	-	-	-	-	-	-	33,029
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,507,418	910,835	596,583	-	-	-	-	-
455 Railroad Commission of Texas	224	-	-	-	-	224	-	-
479 State Office of Risk Management	17,549	-	17,549	-	-	-	-	-
529 Health and Human Services Commission	2,111,654	-	228,756	1,882,881	-	-	-	17
530 Department of Family and Protective Services	200,387	-	176,387	24,000	-	-	-	-
537 Department of State Health Services	149,794	1,777	-	148,018	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,123	-	-	4,123	-	-	-	-
539 Department of Aging and Disability Services	3,211,440	-	252,599	2,958,840	-	-	-	-
551 Department of Agriculture	109,185	98,267	-	10,918	-	-	-	-
555 Texas AgriLife Extension Service	17,029	-	17,029	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REFUGIO (concluded)								
576 Texas Forest Service	\$ 8,894	\$ 8,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
582 Texas Commission on Environmental Quality	79,285	-	79,285	-	-	-	-	-
592 Soil and Water Conservation Board	14,041	14,041	-	-	-	-	-	-
601 Texas Department of Transportation	6,441,380	-	683,408	300	4,696,130	1,061,506	-	36
644 Texas Juvenile Justice Department	138,362	72,780	65,582	-	-	-	-	-
696 Texas Department of Criminal Justice	1,590,153	-	1,588,272	-	-	1,881	-	-
701 Texas Education Agency	7,110,202	7,110,202	-	-	-	-	-	-
711 Texas A&M University (Main University)	70,990	-	70,990	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
802 Texas Parks and Wildlife Department	202,719	24,750	172,509	-	-	3,432	-	2,028
813 Texas Commission on the Arts	480	-	-	480	-	-	-	-
902 Comptroller – State Fiscal	91,958	86,762	-	-	-	-	-	5,196
907 Comptroller – State Energy Conservation Office	408,050	408,050	-	-	-	-	-	-
COUNTY TOTAL	29,490,373	9,680,175	5,525,235	7,599,486	4,696,130	1,067,043	0	922,305
ROBERTS								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	3,010	3,010	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,522	37,522	-	-	-	-	-	-
302 Attorney General of Texas	167,658	35,575	-	129,382	-	-	-	2,701
304 Comptroller of Public Accounts	70	-	-	-	-	-	-	70
320 Texas Workforce Commission	45,583	-	1,435	44,148	-	-	-	-
323 Teacher Retirement System of Texas	154,254	-	141,905	12,348	-	-	-	-
327 Employees Retirement System of Texas	11,358	-	10,358	1,000	-	-	-	-
529 Health and Human Services Commission	18,445	-	15,896	2,549	-	-	-	-
530 Department of Family and Protective Services	6,600	-	-	6,600	-	-	-	-
539 Department of Aging and Disability Services	17,164	-	-	17,164	-	-	-	-
551 Department of Agriculture	27,775	27,775	-	-	-	-	-	-
555 Texas AgriLife Extension Service	6,277	-	6,277	-	-	-	-	-
592 Soil and Water Conservation Board	10,149	10,149	-	-	-	-	-	-
601 Texas Department of Transportation	929,150	-	108,256	500	770,918	49,476	-	-
696 Texas Department of Criminal Justice	61,472	-	61,472	-	-	-	-	-
701 Texas Education Agency	777,521	777,521	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
808 Texas Historical Commission	307,314	307,314	-	-	-	-	-	-
902 Comptroller – State Fiscal	33,294	30,836	-	-	-	-	-	2,458
COUNTY TOTAL	2,614,685	1,229,701	345,600	213,691	770,918	49,546	0	5,229
ROBERTSON								
212 Office of Court Administration	25,808	25,808	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	196,697	51,475	145,086	-	-	-	-	136
302 Attorney General of Texas	2,638,121	4,163	112,393	2,498,137	-	-	-	23,429
304 Comptroller of Public Accounts	1,284	-	1,131	-	-	-	-	153
305 Texas General Land Office	450,410	775	-	-	-	-	-	449,635
306 Texas State Library and Archives Commission	340	-	-	-	-	-	-	340
307 Secretary of State	5,891	7,926	-	(2,035)	-	-	-	-
320 Texas Workforce Commission	2,272,723	-	77,653	2,194,302	-	-	-	768
323 Teacher Retirement System of Texas	3,835,078	-	3,330,419	504,659	-	-	-	-
327 Employees Retirement System of Texas	644,827	-	443,027	201,799	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,764	-	-	3,764	-	-	-	-
362 Texas Lottery Commission	163,151	120	-	-	-	-	-	163,031
403 Texas Veterans Commission	929	-	-	-	-	-	-	929
405 Texas Department of Public Safety	377,910	85,999	291,911	-	-	-	-	-
479 State Office of Risk Management	19,710	-	19,710	-	-	-	-	-
529 Health and Human Services Commission	4,671,747	-	282,824	4,082,640	-	306,231	-	51
530 Department of Family and Protective Services	292,698	-	90,514	202,160	-	24	-	-
537 Department of State Health Services	247,427	-	81,666	165,761	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,494	-	-	2,494	-	-	-	-
539 Department of Aging and Disability Services	6,852,679	-	306,173	6,546,506	-	-	-	-
551 Department of Agriculture	379,724	287,957	-	91,767	-	-	-	-
554 Texas Animal Health Commission	63,680	-	62,354	-	-	1,305	-	22
555 Texas AgriLife Extension Service	135,557	-	135,207	-	-	-	-	350
556 Texas AgriLife Research	14,892	-	14,892	-	-	-	-	-
576 Texas Forest Service	48,991	48,991	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
592 Soil and Water Conservation Board	22,038	14,590	-	7,448	-	-	-	-
601 Texas Department of Transportation	9,227,648	3,705	1,769,553	567	6,625,496	828,324	-	4
644 Texas Juvenile Justice Department	906,313	-	906,313	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTSON (concluded)								
696 Texas Department of Criminal Justice	\$ 2,978,662	\$ -	\$ 2,944,271	\$ -	\$ -	\$ 26,718	\$ -	\$ 7,673
701 Texas Education Agency	15,965,752	15,965,752	-	-	-	-	-	-
710 Texas A&M University System	3,420	-	-	-	-	3,420	-	-
711 Texas A&M University (Main University)	510,436	-	501,522	-	-	8,614	-	300
712 Texas Engineering Experiment Station	203,171	-	203,171	-	-	-	-	-
716 Texas Engineering Extension Service	2,296	-	-	-	-	2,296	-	-
719 Texas State Technical College System	43,558	-	43,558	-	-	-	-	-
721 University of Texas at Austin	1,706	-	1,706	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
736 University of Texas – Pan American	66,870	-	66,870	-	-	-	-	-
743 University of Texas at San Antonio	24	-	24	-	-	-	-	-
753 Sam Houston State University	70,469	-	69,969	-	-	-	-	500
756 Sul Ross State University	54,498	-	54,498	-	-	-	-	-
781 Texas Higher Education Coordinating Board	9	-	-	-	-	-	-	9
802 Texas Parks and Wildlife Department	131,592	-	131,137	-	-	455	-	-
808 Texas Historical Commission	51,227	-	51,227	-	-	-	-	-
902 Comptroller – State Fiscal	120,559	73,793	-	-	-	-	-	46,765
907 Comptroller – State Energy Conservation Office	110,734	110,734	-	-	-	-	-	-
COUNTY TOTAL	53,817,571	16,681,788	12,138,786	16,499,969	6,625,496	1,177,387	0	694,145
ROCKWALL								
101 Senate	69,846	-	69,846	-	-	-	-	-
102 House of Representatives	20,707	-	13,992	-	-	6,715	-	-
103 Texas Legislative Council	1,015	-	-	-	-	1,015	-	-
212 Office of Court Administration	172,033	47,788	124,246	-	-	-	-	-
225 Court of Appeals – Fifth Court of Appeals District	431,484	-	431,234	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	567,418	132,607	432,194	-	-	-	-	2,617
302 Attorney General of Texas	12,092,266	14,625	289,541	11,770,896	-	-	-	17,205
303 Texas Facilities Commission	855	-	-	-	-	855	-	-
304 Comptroller of Public Accounts	424,490	-	423,254	-	-	-	-	1,236
305 Texas General Land Office	1,487,654	-	81,303	-	-	10,948	30,313	1,365,090
306 Texas State Library and Archives Commission	10,203	10,203	-	-	-	-	-	-
307 Secretary of State	22,723	18,248	-	3,870	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	72,735	-	-	-	-	-	-	72,735
320 Texas Workforce Commission	12,314,339	-	157,771	12,145,589	-	-	-	10,978
323 Teacher Retirement System of Texas	10,589,792	-	9,466,356	1,123,435	-	-	-	-
327 Employees Retirement System of Texas	1,048,767	-	735,530	313,237	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,847	-	-	2,700	-	-	-	3,147
362 Texas Lottery Commission	2,207,436	-	-	-	-	-	-	2,207,436
401 Adjutant General's Department	73,474	-	2,358	-	-	-	-	71,116
403 Texas Veterans Commission	39,421	-	38,866	-	-	-	-	555
405 Texas Department of Public Safety	1,835,625	98,143	988,918	-	-	702,895	29,436	16,233
455 Railroad Commission of Texas	74,580	-	67,430	-	-	-	-	7,150
458 Texas Alcoholic Beverage Commission	176,262	-	173,264	-	-	495	-	2,503
460 Texas Board of Professional Engineers	1,750	-	-	-	-	1,750	-	-
466 Office of Consumer Credit Commissioner	75,219	-	75,219	-	-	-	-	-
476 Texas Racing Commission	22,020	-	22,020	-	-	-	-	-
479 State Office of Risk Management	10,700	-	10,700	-	-	-	-	-
503 Texas Medical Board	2,340	-	2,100	-	-	-	-	240
529 Health and Human Services Commission	25,219,431	-	604,115	24,568,849	-	26,546	-	19,922
530 Department of Family and Protective Services	2,145,427	-	1,435,854	707,883	-	1,685	-	6
537 Department of State Health Services	2,740,031	40,249	1,966,827	711,850	-	16,611	-	4,494
538 Department of Assistive and Rehabilitative Services	721,432	-	270,514	450,918	-	-	-	-
539 Department of Aging and Disability Services	15,858,675	-	336,376	15,496,804	-	11,675	-	13,820
551 Department of Agriculture	495,551	-	50,506	445,045	-	-	-	-
554 Texas Animal Health Commission	414	-	-	-	-	-	-	414
555 Texas AgriLife Extension Service	425	-	-	-	-	-	-	425
576 Texas Forest Service	8,310	8,310	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	142,492	92,306	38,444	-	-	11,742	-	-
601 Texas Department of Transportation	23,221,487	128,768	3,236,636	-	18,204,152	1,278,957	-	372,975
608 Texas Department of Motor Vehicles	132,097	-	-	-	-	130,062	-	2,035
644 Texas Juvenile Justice Department	428,577	410,884	16,119	-	-	245	-	1,329
696 Texas Department of Criminal Justice	1,036,248	282,435	744,892	-	-	3,925	-	4,996
701 Texas Education Agency	70,181,986	70,179,123	2,823	-	-	-	-	40
709 Texas A&M University System Health Science Center	37,978	-	37,978	-	-	-	-	-
711 Texas A&M University (Main University)	763	-	-	-	-	763	-	-
714 University of Texas at Arlington	44,826	-	44,826	-	-	-	-	-
720 University of Texas System	500	-	-	-	-	500	-	-
721 University of Texas at Austin	4,773	-	2,773	-	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 28	\$ -	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -
729 University of Texas Southwestern Medical Center at Dallas	32,662	-	32,662	-	-	-	-	-
730 University of Houston	9,288	-	-	-	-	-	9,288	-
731 Texas Woman's University	296,715	-	296,715	-	-	-	-	-
733 Texas Tech University	12,565	-	10,920	(34)	-	-	54	1,625
734 Lamar University	47,670	-	47,670	-	-	-	-	-
735 Midwestern State University	1,276	-	1,276	-	-	-	-	-
737 Angelo State University	6,606	-	-	-	-	-	-	6,606
738 University of Texas at Dallas	176,273	-	176,273	-	-	-	-	-
743 University of Texas at San Antonio	6,541	-	6,541	-	-	-	-	-
744 University of Texas Health Science Center at Houston	19,939	-	19,939	-	-	-	-	-
751 Texas A&M University – Commerce	224,102	-	214,809	-	-	9,292	-	1
752 University of North Texas	49,324	-	22,992	14,646	-	-	-	11,686
754 Texas State University – San Marcos	15,593	-	14,593	-	-	-	-	1,000
755 Stephen F Austin State University	8,151	-	6,151	-	-	-	-	2,000
756 Sul Ross State University	190	-	-	-	-	-	-	190
771 Texas School for the Blind and Visually Impaired	656	-	500	-	-	-	-	156
773 University of North Texas – Dallas	19,310	-	19,310	-	-	-	-	-
781 Texas Higher Education Coordinating Board	66	-	-	-	-	-	-	66
802 Texas Parks and Wildlife Department	242,111	-	201,685	29,122	-	2,188	-	9,115
808 Texas Historical Commission	2,096	-	1,895	-	-	201	-	-
809 State Preservation Board	158,225	-	-	-	-	-	-	158,225
813 Texas Commission on the Arts	812	-	-	812	-	-	-	-
902 Comptroller – State Fiscal	860,848	429,219	1,350	-	-	-	-	430,280
907 Comptroller – State Energy Conservation Office	136,211	136,211	-	-	-	-	-	-
COUNTY TOTAL	188,599,685	72,029,119	23,470,134	67,785,622	18,204,152	2,219,670	69,090	4,821,898
RUNNELS								
212 Office of Court Administration	11,369	11,369	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	37,243	37,243	-	-	-	-	-	-
302 Attorney General of Texas	1,985,348	-	-	1,977,567	-	-	-	7,781
304 Comptroller of Public Accounts	72,288	-	72,112	-	-	-	-	176
305 Texas General Land Office	25,000	-	-	-	-	-	-	25,000
306 Texas State Library and Archives Commission	63	-	-	-	-	-	-	63
307 Secretary of State	1,264	667	-	598	-	-	-	-
320 Texas Workforce Commission	691,265	-	15,281	674,467	-	-	-	1,517
323 Teacher Retirement System of Texas	2,164,906	-	2,068,259	96,647	-	-	-	-
327 Employees Retirement System of Texas	393,294	-	268,559	124,734	-	-	-	-
332 Texas Department of Housing and Community Affairs	34,152	34,152	-	-	-	-	-	-
362 Texas Lottery Commission	61,752	-	-	-	-	-	-	61,752
401 Adjutant General's Department	765	-	-	-	-	751	-	14
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	323,688	40,152	283,536	-	-	-	-	-
479 State Office of Risk Management	4,489	-	4,489	-	-	-	-	-
529 Health and Human Services Commission	3,056,447	-	468,225	2,560,917	-	25,488	-	1,817
530 Department of Family and Protective Services	672,035	-	530,763	140,597	-	244	-	431
537 Department of State Health Services	382,247	-	171,749	210,498	-	-	-	-
538 Department of Assistive and Rehabilitative Services	77,042	-	56,956	20,087	-	-	-	-
539 Department of Aging and Disability Services	5,485,520	-	419,968	5,065,552	-	-	-	-
551 Department of Agriculture	92,849	11,915	54,549	26,386	-	-	-	-
555 Texas AgriLife Extension Service	126,498	-	126,498	-	-	-	-	-
576 Texas Forest Service	12,881	12,881	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,661	16,798	-	7,863	-	-	-	-
601 Texas Department of Transportation	2,865,730	-	1,239,008	550	141,849	1,483,823	-	500
696 Texas Department of Criminal Justice	661,817	-	454,035	-	-	202,621	-	5,161
701 Texas Education Agency	14,830,296	14,830,296	-	-	-	-	-	-
719 Texas State Technical College System	9,001	-	8,901	-	-	-	-	100
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
733 Texas Tech University	8,624	-	8,624	-	-	-	-	-
737 Angelo State University	100	-	-	-	-	100	-	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	256	-	-	-	-	-	-	256
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	218,254	-	212,355	-	-	4,945	-	954
902 Comptroller – State Fiscal	182,154	104,379	-	-	-	-	-	77,775
907 Comptroller – State Energy Conservation Office	40,742	40,742	-	-	-	-	-	-
COUNTY TOTAL	34,556,363	15,140,593	6,463,871	10,906,462	141,849	1,717,972	0	185,615

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK								
101 Senate	\$ 162	\$ -	\$ -	\$ -	\$ -	\$ 162	\$ -	\$ -
212 Office of Court Administration	43,316	43,316	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	420,670	129,992	290,600	-	-	-	-	77
300 Governor – Fiscal	90,014	-	-	90,014	-	-	-	-
302 Attorney General of Texas	10,019,172	16,295	57,386	9,873,320	-	-	-	72,172
304 Comptroller of Public Accounts	440	-	-	-	-	-	-	440
305 Texas General Land Office	2,106,673	-	5,880	-	-	-	-	2,100,793
307 Secretary of State	657	2,011	-	(1,959)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,250	-	-	-	-	-	-	33,250
320 Texas Workforce Commission	7,247,282	-	59,267	7,184,730	-	-	-	3,285
323 Teacher Retirement System of Texas	6,966,440	-	6,545,394	421,046	-	-	-	-
327 Employees Retirement System of Texas	897,562	-	736,686	160,876	-	-	-	-
362 Texas Lottery Commission	482,495	-	77,410	-	-	-	-	405,085
401 Adjutant General's Department	1,498	-	1,498	-	-	-	-	-
403 Texas Veterans Commission	4,350	-	3,795	-	-	-	-	555
405 Texas Department of Public Safety	1,077,516	119,571	914,023	-	-	43,919	-	3
455 Railroad Commission of Texas	193,974	-	84,591	-	-	-	-	109,384
458 Texas Alcoholic Beverage Commission	218,490	-	218,490	-	-	-	-	-
477 Commission on State Emergency Communications	577,055	577,055	-	-	-	-	-	-
479 State Office of Risk Management	2,758	-	2,758	-	-	-	-	-
529 Health and Human Services Commission	19,131,805	-	791,467	18,323,668	-	16,636	-	34
530 Department of Family and Protective Services	1,231,721	-	773,474	457,515	-	732	-	-
537 Department of State Health Services	2,657,834	54,101	1,446,093	1,151,984	-	2,862	-	2,794
538 Department of Assistive and Rehabilitative Services	188,990	-	83,659	105,331	-	-	-	-
539 Department of Aging and Disability Services	16,019,258	-	770,713	15,247,544	-	-	-	1,000
551 Department of Agriculture	1,009,252	845,827	-	158,044	-	-	-	5,381
554 Texas Animal Health Commission	58,136	-	58,037	-	-	99	-	-
555 Texas AgriLife Extension Service	452,458	-	546,971	-	-	(94,792)	-	280
556 Texas AgriLife Research	924,097	-	891,783	-	-	19,425	11,995	894
576 Texas Forest Service	272,302	49,978	216,252	-	-	5,638	-	435
582 Texas Commission on Environmental Quality	70,072	-	68,770	-	-	1,302	-	-
592 Soil and Water Conservation Board	21,802	13,177	-	8,625	-	-	-	-
601 Texas Department of Transportation	13,331,039	31,546	724,108	500	10,081,004	2,462,947	-	30,934
608 Texas Department of Motor Vehicles	1,675	-	-	-	-	1,675	-	-
644 Texas Juvenile Justice Department	376,086	376,086	-	-	-	-	-	-
696 Texas Department of Criminal Justice	57,108,905	2,137,411	3,075,603	-	-	43,674	-	51,852,216
701 Texas Education Agency	32,657,959	32,657,959	-	-	-	-	-	-
714 University of Texas at Arlington	22,725	-	22,725	-	-	-	-	-
719 Texas State Technical College System	209,135	-	209,135	-	-	-	-	-
721 University of Texas at Austin	71,862	-	69,862	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
731 Texas Woman's University	8,022	-	8,022	-	-	-	-	-
733 Texas Tech University	4,254	-	4,254	-	-	-	-	-
750 University of Texas at Tyler	168,852	-	168,852	-	-	-	-	-
755 Stephen F Austin State University	120,602	-	118,602	-	-	-	-	2,000
772 Texas School for the Deaf	1,505	-	-	1,505	-	-	-	-
785 University of Texas Health Science Center at Tyler	745,535	-	27,518	-	-	-	-	718,016
802 Texas Parks and Wildlife Department	603,928	-	531,095	-	-	65,776	-	7,057
902 Comptroller – State Fiscal	290,964	153,490	-	-	-	-	-	137,474
907 Comptroller – State Energy Conservation Office	260,029	260,029	-	-	-	-	-	-
COUNTY TOTAL	178,404,594	37,467,842	19,604,790	53,182,742	10,081,004	2,570,661	11,995	55,485,559
SABINE								
101 Senate	20	-	-	-	-	20	-	-
212 Office of Court Administration	11,094	11,094	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	192,630	48,229	144,055	-	-	-	-	346
302 Attorney General of Texas	2,794,612	10	-	2,779,830	-	-	-	14,772
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
305 Texas General Land Office	556,701	556,767	-	-	-	-	-	(65)
307 Secretary of State	9,568	8,470	-	1,099	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	7,645	-	-	-	-	-	-	7,645
320 Texas Workforce Commission	2,394,124	-	50,887	2,343,226	-	-	-	11
323 Teacher Retirement System of Texas	1,562,291	-	1,510,604	51,688	-	-	-	-
327 Employees Retirement System of Texas	179,367	-	146,239	33,128	-	-	-	-
362 Texas Lottery Commission	27,219	-	-	-	-	-	-	27,219
401 Adjutant General's Department	749	-	450	-	-	-	-	300
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	116,807	116,807	-	-	-	-	-	-
503 Texas Medical Board	(1,479)	-	(1,850)	-	-	-	-	371

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
529 Health and Human Services Commission	\$ 5,727,431	\$ -	\$ 185,085	\$ 5,528,274	\$ -	\$ 14,072	\$ -	\$ -
530 Department of Family and Protective Services	509,758	-	424,334	83,265	-	-	-	2,159
537 Department of State Health Services	134,172	-	-	129,442	-	-	-	4,730
538 Department of Assistive and Rehabilitative Services	12,046	-	-	12,046	-	-	-	-
539 Department of Aging and Disability Services	3,789,641	-	83,567	3,703,674	-	-	-	2,400
551 Department of Agriculture	174,976	126,295	-	48,681	-	-	-	-
554 Texas Animal Health Commission	37,730	-	37,568	-	-	101	-	62
555 Texas AgriLife Extension Service	25,433	-	25,433	-	-	-	-	-
576 Texas Forest Service	33,014	32,953	61	-	-	-	-	-
601 Texas Department of Transportation	9,048,281	-	1,387,731	783	5,866,635	1,792,997	-	135
696 Texas Department of Criminal Justice	347,696	-	332,083	-	-	12,600	-	3,013
701 Texas Education Agency	8,731,819	8,731,819	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
734 Lamar University	3,480	-	3,480	-	-	-	-	-
755 Stephen F Austin State University	20,687	-	20,687	-	-	-	-	-
802 Texas Parks and Wildlife Department	276,331	-	268,455	-	-	6,675	-	1,201
902 Comptroller – State Fiscal	150,022	60,036	-	-	-	-	-	89,986
907 Comptroller – State Energy Conservation Office	18,908	18,908	-	-	-	-	-	-
COUNTY TOTAL	36,894,160	9,711,387	4,618,871	14,715,135	5,866,635	1,826,465	0	155,668
SAN AUGUSTINE								
101 Senate	65,359	-	65,331	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	11,962	11,962	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	232,658	78,976	153,628	-	-	-	-	54
302 Attorney General of Texas	846,860	-	-	844,161	-	-	-	2,699
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
305 Texas General Land Office	467,833	467,833	-	-	-	-	-	-
307 Secretary of State	(884)	150	-	(1,034)	-	-	-	-
320 Texas Workforce Commission	1,481,868	-	14,437	1,467,150	-	-	-	281
323 Teacher Retirement System of Texas	1,823,465	-	1,671,765	151,699	-	-	-	-
327 Employees Retirement System of Texas	156,854	-	144,080	12,774	-	-	-	-
362 Texas Lottery Commission	104,880	-	-	-	-	-	-	104,880
403 Texas Veterans Commission	2,134	828	-	-	-	-	-	1,306
405 Texas Department of Public Safety	266,272	264,167	-	-	-	2,105	-	-
479 State Office of Risk Management	5,208	-	5,208	-	-	-	-	-
529 Health and Human Services Commission	20,331,035	-	117,012	20,214,023	-	-	-	-
530 Department of Family and Protective Services	376,869	-	263,906	112,772	-	150	-	41
537 Department of State Health Services	261,008	21,674	67,131	172,202	-	-	-	-
538 Department of Assistive and Rehabilitative Services	79,880	-	61,948	17,932	-	-	-	-
539 Department of Aging and Disability Services	6,885,074	-	198,788	6,686,287	-	-	-	-
551 Department of Agriculture	189,723	107,037	-	82,685	-	-	-	-
554 Texas Animal Health Commission	40	-	-	-	-	-	-	40
555 Texas AgriLife Extension Service	36,834	-	36,834	-	-	-	-	-
556 Texas AgriLife Research	38,509	-	38,509	-	-	-	-	-
576 Texas Forest Service	58,073	11,043	42,028	-	-	4,929	-	73
592 Soil and Water Conservation Board	25,924	13,924	-	12,000	-	-	-	-
601 Texas Department of Transportation	4,088,466	4,742	1,389,034	391	1,373,485	1,319,795	-	1,019
644 Texas Juvenile Justice Department	67,942	-	67,942	-	-	-	-	-
696 Texas Department of Criminal Justice	176,213	-	176,213	-	-	-	-	-
701 Texas Education Agency	7,032,817	7,032,817	-	-	-	-	-	-
711 Texas A&M University (Main University)	85	-	-	-	-	-	-	85
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
755 Stephen F Austin State University	125,459	-	122,454	-	-	-	-	3,004
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	202,895	-	183,772	-	-	19,080	-	44
808 Texas Historical Commission	84,028	84,028	-	-	-	-	-	-
902 Comptroller – State Fiscal	70,250	52,128	-	-	-	-	-	18,122
907 Comptroller – State Energy Conservation Office	252,100	-	-	-	-	-	-	-
COUNTY TOTAL	45,847,768	8,403,409	4,820,023	29,773,043	1,373,485	1,346,114	0	131,695
SAN JACINTO								
201 Supreme Court	227	-	227	-	-	-	-	-
212 Office of Court Administration	19,795	19,795	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	254,724	40,999	213,455	-	-	-	-	269
300 Governor – Fiscal	3,304	3,304	-	-	-	-	-	-
301 Governor – Executive	16,093	-	16,093	-	-	-	-	-
302 Attorney General of Texas	2,606,317	5,633	46,930	2,530,142	-	-	-	23,612
304 Comptroller of Public Accounts	242	-	-	-	-	-	-	242

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
305 Texas General Land Office	\$ 1,858,807	\$ 736,031	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,776
307 Secretary of State	3,113	3,113	-	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	17,934	-	-	-	-	-	-	17,934
320 Texas Workforce Commission	3,915,865	-	29,380	3,883,822	-	-	-	2,662
323 Teacher Retirement System of Texas	3,268,500	-	3,094,622	173,877	-	-	-	-
327 Employees Retirement System of Texas	1,081,576	-	892,512	189,064	-	-	-	-
362 Texas Lottery Commission	59,611	-	-	-	-	-	-	59,611
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	768,736	7,960	760,776	-	-	-	-	-
455 Railroad Commission of Texas	3,000	-	-	-	-	-	-	3,000
479 State Office of Risk Management	19,157	-	19,157	-	-	-	-	-
529 Health and Human Services Commission	2,521,958	-	317,945	2,186,994	-	17,001	-	17
530 Department of Family and Protective Services	375,255	-	200,898	173,649	-	658	-	50
537 Department of State Health Services	209,455	11,624	165	179,559	-	5,669	-	12,438
538 Department of Assistive and Rehabilitative Services	75,959	-	69,782	6,178	-	-	-	-
539 Department of Aging and Disability Services	3,488,680	-	181,616	3,306,372	-	-	-	692
551 Department of Agriculture	298,419	246,127	58,759	(7,340)	-	873	-	-
555 Texas AgriLife Extension Service	37,195	-	37,195	-	-	-	-	-
576 Texas Forest Service	207,090	173,812	33,278	-	-	-	-	-
601 Texas Department of Transportation	10,491,876	-	1,037,003	-	7,903,234	1,550,318	-	1,320
696 Texas Department of Criminal Justice	12,136,251	-	12,135,358	-	-	102	-	791
701 Texas Education Agency	17,687,294	17,687,294	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	300	-	-	-	-	-	-	300
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
753 Sam Houston State University	218,238	-	218,238	-	-	-	-	-
755 Stephen F Austin State University	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	20	-	-	-	-	-	-	20
802 Texas Parks and Wildlife Department	160,922	-	145,999	-	-	3,203	-	11,720
902 Comptroller – State Fiscal	164,836	81,938	-	-	-	-	-	82,898
COUNTY TOTAL	61,975,214	19,017,629	19,509,548	12,622,318	7,903,234	1,577,824	0	1,344,660
SAN PATRICIO								
101 Senate	36,834	-	36,572	-	-	262	-	-
102 House of Representatives	7,744	-	7,637	-	-	107	-	-
104 Legislative Budget Board	59,191	-	59,191	-	-	-	-	-
212 Office of Court Administration	40,926	40,926	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	128,420	-	128,420	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	709,130	181,671	525,583	-	-	-	-	1,876
300 Governor – Fiscal	73,346	73,346	-	-	-	-	-	-
302 Attorney General of Texas	16,370,054	19,030	114,565	16,110,292	-	-	-	126,166
304 Comptroller of Public Accounts	371,537	-	370,977	-	-	-	-	560
305 Texas General Land Office	334,102	2,500	65,599	-	-	1,689	36,618	227,695
306 Texas State Library and Archives Commission	29,831	28,563	-	-	-	-	-	1,268
307 Secretary of State	29,286	37,691	-	(9,010)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	42,580	-	-	-	-	-	-	42,580
320 Texas Workforce Commission	10,208,089	-	203,731	9,996,481	-	-	-	7,877
323 Teacher Retirement System of Texas	9,648,166	-	8,828,537	819,629	-	-	-	-
327 Employees Retirement System of Texas	1,816,301	-	1,438,769	377,531	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,291,330	1,273,194	986	-	-	-	-	17,150
356 Texas Ethics Commission	2,233	-	2,233	-	-	-	-	-
360 State Office of Administrative Hearings	13,944	-	-	-	-	13,944	-	-
362 Texas Lottery Commission	1,376,656	6,260	-	-	-	3,000	-	1,367,396
401 Adjutant General's Department	2,397	-	2,397	-	-	-	-	-
403 Texas Veterans Commission	2,581	-	-	-	-	719	-	1,862
405 Texas Department of Public Safety	2,394,728	395,490	1,981,061	-	-	17,613	-	563
452 Texas Department of Licensing and Regulation	22,540	-	22,540	-	-	-	-	-
454 Texas Department of Insurance	513,374	-	473,309	-	-	38,627	-	1,438
455 Railroad Commission of Texas	426,503	-	254,854	-	-	-	-	171,648
458 Texas Alcoholic Beverage Commission	88,653	-	88,653	-	-	-	-	-
477 Commission on State Emergency Communications	127,079	127,079	-	-	-	-	-	-
479 State Office of Risk Management	59,689	-	59,689	-	-	-	-	-
529 Health and Human Services Commission	18,623,243	-	1,388,704	16,446,917	-	787,588	-	34
530 Department of Family and Protective Services	3,137,518	-	1,693,640	1,443,194	-	684	-	-
537 Department of State Health Services	8,895,831	1,073,602	201,214	7,620,420	-	-	-	596
538 Department of Assistive and Rehabilitative Services	260,988	-	200,251	60,736	-	-	-	-
539 Department of Aging and Disability Services	18,995,628	-	2,442,942	16,544,870	-	1,312	6,500	4
551 Department of Agriculture	1,653,155	1,253,569	1,869	395,717	-	-	-	2,000

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
555 Texas AgriLife Extension Service	\$ 106,643	\$ -	\$ 106,643	\$ -	\$ -	\$ 19,071	\$ -	\$ -
556 Texas AgriLife Research	19,071	-	-	-	-	-	-	-
576 Texas Forest Service	36,184	36,184	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	660,303	-	660,303	-	-	-	-	-
592 Soil and Water Conservation Board	89,137	18,558	-	13,104	-	57,475	-	-
601 Texas Department of Transportation	18,907,135	52,402	4,630,481	2,050	10,129,121	3,994,658	-	98,423
644 Texas Juvenile Justice Department	1,529,307	1,364,043	132,064	-	-	-	-	33,200
696 Texas Department of Criminal Justice	10,148,806	2,289,013	6,893,822	-	-	965,356	-	616
701 Texas Education Agency	77,473,848	77,473,848	-	-	-	-	-	-
711 Texas A&M University (Main University)	25,768	-	25,768	-	-	-	-	-
714 University of Texas at Arlington	1,441	-	1,441	-	-	-	-	-
719 Texas State Technical College System	115,588	-	115,544	-	-	-	-	45
721 University of Texas at Austin	174,232	-	172,090	-	-	142	-	2,000
723 University of Texas Medical Branch at Galveston	27	-	27	-	-	-	-	-
731 Texas Woman's University	2,340	-	2,340	-	-	-	-	-
732 Texas A&M University – Kingsville	273,529	-	264,139	-	-	-	-	9,390
743 University of Texas at San Antonio	2,666	-	2,666	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	36,780	-	36,780	-	-	-	-	-
752 University of North Texas	4,656	-	-	4,656	-	-	-	-
754 Texas State University – San Marcos	15,640	-	14,640	-	-	-	-	1,000
760 Texas A&M University – Corpus Christi	691,412	-	691,332	-	-	-	-	80
765 University of Houston – Victoria	79,856	-	79,856	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	658	-	500	-	-	-	-	158
781 Texas Higher Education Coordinating Board	22	-	-	-	-	-	-	22
802 Texas Parks and Wildlife Department	1,605,767	416,022	1,100,241	-	-	68,088	1,684	19,732
808 Texas Historical Commission	11,326	-	8,367	-	-	2,750	-	210
902 Comptroller – State Fiscal	448,955	247,129	-	(600)	-	-	-	202,426
907 Comptroller – State Energy Conservation Office	50,859	50,859	-	-	-	-	-	-
COUNTY TOTAL	210,305,561	86,460,980	35,532,968	69,825,986	10,129,121	5,973,691	44,802	2,338,012
SAN SABA								
212 Office of Court Administration	5,977	5,977	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	40,956	40,956	-	-	-	-	-	-
300 Governor – Fiscal	92,655	-	-	92,655	-	-	-	-
302 Attorney General of Texas	1,665,178	40,170	-	1,619,574	-	-	-	5,435
304 Comptroller of Public Accounts	3	-	-	-	-	-	-	3
305 Texas General Land Office	118,776	-	118,776	-	-	-	-	-
307 Secretary of State	(4,271)	-	-	(4,271)	-	-	-	-
320 Texas Workforce Commission	438,642	-	11,820	426,398	-	-	-	424
323 Teacher Retirement System of Texas	1,363,408	-	1,351,719	11,689	-	-	-	-
327 Employees Retirement System of Texas	388,870	-	350,609	38,261	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,486,570	-	-	3,486,570	-	-	-	-
362 Texas Lottery Commission	9,927	-	-	-	-	-	-	9,927
403 Texas Veterans Commission	714	-	-	-	-	-	-	714
458 Texas Alcoholic Beverage Commission	75,610	-	75,610	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,631	-	1,631	-	-	-	-	-
479 State Office of Risk Management	32,213	-	32,213	-	-	-	-	-
529 Health and Human Services Commission	792,460	-	97,233	682,434	-	12,793	-	-
530 Department of Family and Protective Services	321,180	-	185,947	135,152	-	82	-	-
537 Department of State Health Services	369,261	-	251,083	117,943	-	-	-	235
538 Department of Assistive and Rehabilitative Services	1,718	-	-	1,718	-	-	-	-
539 Department of Aging and Disability Services	1,794,943	-	-	1,794,943	-	-	-	-
551 Department of Agriculture	829,680	249,420	-	580,260	-	-	-	-
554 Texas Animal Health Commission	491	-	446	-	-	-	-	45
555 Texas AgriLife Extension Service	89,053	-	89,053	-	-	-	-	-
576 Texas Forest Service	24,560	24,560	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,890	11,764	-	15,175	-	-	-	4,951
601 Texas Department of Transportation	5,305,029	2,479,068	489,878	416,942	1,594,889	324,179	-	72
644 Texas Juvenile Justice Department	665,917	-	665,917	-	-	-	-	-
696 Texas Department of Criminal Justice	3,716,422	-	3,296,226	-	-	420,195	-	-
701 Texas Education Agency	7,181,348	7,181,348	-	-	-	-	-	-
719 Texas State Technical College System	40,609	-	40,609	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
732 Texas A&M University – Kingsville	224	-	224	-	-	-	-	-
752 University of North Texas	43,878	-	43,878	-	-	-	-	-
754 Texas State University – San Marcos	617	-	617	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,000	-	1,000	-	-	-	-	-
781 Texas Higher Education Coordinating Board	72	-	-	-	-	-	-	72
802 Texas Parks and Wildlife Department	403,202	-	399,105	-	-	1,777	-	2,320

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN SABA (concluded)								
808 Texas Historical Commission	\$ 121,852	\$ 121,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	81,577	58,907	-	-	-	-	-	22,670
907 Comptroller – State Energy Conservation Office	57,906	57,906	-	-	-	-	-	-
COUNTY TOTAL	29,591,748	10,271,927	7,503,595	9,415,442	1,594,889	759,025	0	46,868
SCHLEICHER								
101 Senate	28	-	-	-	-	28	-	-
102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	4,990	4,990	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,409	36,409	-	-	-	-	-	-
302 Attorney General of Texas	651,580	-	-	651,376	-	-	-	203
306 Texas State Library and Archives Commission	81	-	-	-	-	-	-	81
307 Secretary of State	11,594	11,959	-	(365)	-	-	-	-
320 Texas Workforce Commission	88,508	-	2,702	85,806	-	-	-	-
323 Teacher Retirement System of Texas	508,514	-	496,321	12,193	-	-	-	-
327 Employees Retirement System of Texas	25,344	-	24,988	356	-	-	-	-
332 Texas Department of Housing and Community Affairs	336,478	111,945	-	-	-	-	-	224,533
362 Texas Lottery Commission	4,700	-	-	-	-	-	-	4,700
405 Texas Department of Public Safety	86,954	-	86,954	-	-	-	-	-
455 Railroad Commission of Texas	113,654	-	113,654	-	-	-	-	-
529 Health and Human Services Commission	167,347	-	-	167,347	-	-	-	-
530 Department of Family and Protective Services	48,875	-	-	48,875	-	-	-	-
537 Department of State Health Services	63,424	-	-	63,424	-	-	-	-
538 Department of Assistive and Rehabilitative Services	198	-	-	198	-	-	-	-
539 Department of Aging and Disability Services	666,691	-	-	666,676	-	15	-	-
551 Department of Agriculture	26,671	26,671	-	-	-	-	-	-
554 Texas Animal Health Commission	393	-	393	-	-	-	-	-
592 Soil and Water Conservation Board	15,836	15,836	-	-	-	-	-	-
601 Texas Department of Transportation	4,689,270	921	188,178	-	4,370,274	129,842	-	54
701 Texas Education Agency	1,937,346	1,937,346	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	391,018	318,556	62,242	-	-	10,200	-	20
808 Texas Historical Commission	72	-	-	-	-	-	-	72
902 Comptroller – State Fiscal	135,326	133,871	-	-	-	-	-	1,456
COUNTY TOTAL	10,011,327	2,598,503	975,433	1,695,886	4,370,274	140,114	0	231,118
SCURRY								
101 Senate	138	-	-	-	-	138	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	14,962	14,962	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	345,432	77,822	266,947	-	-	-	-	664
300 Governor – Fiscal	55,477	-	-	55,477	-	-	-	-
302 Attorney General of Texas	4,302,824	5,161	-	4,273,350	-	-	-	24,313
304 Comptroller of Public Accounts	90	-	-	-	-	-	-	90
306 Texas State Library and Archives Commission	521	-	-	-	-	-	-	521
307 Secretary of State	2,753	1,426	-	1,327	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	48,143	-	-	-	-	-	-	48,143
320 Texas Workforce Commission	901,537	-	24,146	876,790	-	-	-	601
323 Teacher Retirement System of Texas	3,187,498	-	3,016,087	171,411	-	-	-	-
327 Employees Retirement System of Texas	996,017	-	733,474	262,543	-	-	-	-
362 Texas Lottery Commission	4,988,470	-	-	-	-	-	-	4,988,470
405 Texas Department of Public Safety	764,076	65,861	696,683	-	-	1,532	-	-
455 Railroad Commission of Texas	71,861	-	71,861	-	-	-	-	-
479 State Office of Risk Management	66,740	-	66,740	-	-	-	-	-
529 Health and Human Services Commission	4,734,143	-	364,733	4,367,772	-	1,638	-	-
530 Department of Family and Protective Services	522,946	-	322,746	199,822	-	377	-	-
537 Department of State Health Services	476,653	5,996	102,986	365,905	-	150	-	1,616
538 Department of Assistive and Rehabilitative Services	35,865	-	2,416	32,719	-	-	-	730
539 Department of Aging and Disability Services	4,039,875	-	118,093	3,921,103	-	12	-	668
551 Department of Agriculture	164,782	-	-	164,782	-	-	-	-
555 Texas AgriLife Extension Service	21,910	-	21,910	-	-	-	-	-
576 Texas Forest Service	14,230	14,230	-	-	-	-	-	-
580 Texas Water Development Board	1,200,000	-	-	-	-	-	-	1,200,000
592 Soil and Water Conservation Board	14,216	14,216	-	-	-	-	-	-
601 Texas Department of Transportation	5,680,914	8,232	1,348,462	680	2,264,887	2,049,775	-	8,879
644 Texas Juvenile Justice Department	175,472	175,472	-	-	-	-	-	-
696 Texas Department of Criminal Justice	10,596,756	528,010	9,258,906	-	-	809,392	-	449
701 Texas Education Agency	13,746,359	13,746,359	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,525,806	3,525,806	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCURRY (concluded)								
719 Texas State Technical College System	\$ 227,568	\$ -	\$ 220,566	\$ -	\$ -	\$ 1,742	\$ -	\$ 5,259
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
742 University of Texas of the Permian Basin	35,507	-	35,507	-	-	-	-	-
750 University of Texas at Tyler	38	-	-	-	-	-	-	38
754 Texas State University – San Marcos	30,297	-	30,297	-	-	-	-	-
781 Texas Higher Education Coordinating Board	86,568	86,552	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	105,689	-	104,650	-	-	644	-	396
902 Comptroller – State Fiscal	502,428	325,286	110,961	-	-	-	-	66,181
907 Comptroller – State Energy Conservation Office	27,720	27,720	-	-	-	-	-	-
COUNTY TOTAL	61,712,425	18,623,109	16,918,176	14,693,681	2,264,887	2,865,539	0	6,347,033
SHACKELFORD								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	6,850	6,850	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,997	47,997	-	-	-	-	-	-
302 Attorney General of Texas	523,251	-	56,840	465,442	-	-	-	969
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
307 Secretary of State	645	645	-	-	-	-	-	-
320 Texas Workforce Commission	232,794	-	4,306	227,277	-	-	-	1,211
323 Teacher Retirement System of Texas	472,453	-	430,799	41,654	-	-	-	-
327 Employees Retirement System of Texas	186,680	-	153,230	33,451	-	-	-	-
362 Texas Lottery Commission	3,000	-	-	-	-	-	-	3,000
401 Adjutant General's Department	599	-	599	-	-	-	-	-
405 Texas Department of Public Safety	216,339	31,599	184,390	-	-	30	-	320
455 Railroad Commission of Texas	102,200	-	102,200	-	-	-	-	-
529 Health and Human Services Commission	146,441	-	164	146,277	-	-	-	-
530 Department of Family and Protective Services	32,867	-	-	32,867	-	-	-	-
537 Department of State Health Services	215,556	-	-	215,556	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,690	-	-	4,690	-	-	-	-
539 Department of Aging and Disability Services	468,402	-	40,814	427,588	-	-	-	-
551 Department of Agriculture	53,147	29,387	-	23,760	-	-	-	-
554 Texas Animal Health Commission	22,587	-	22,218	-	-	369	-	-
555 Texas AgriLife Extension Service	30,657	-	30,657	-	-	-	-	-
576 Texas Forest Service	10,106	10,106	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,107	13,107	-	-	-	-	-	-
601 Texas Department of Transportation	2,935,066	45,055	547,437	340	1,161,238	581,964	-	599,032
696 Texas Department of Criminal Justice	1,232,475	-	1,232,121	-	-	265	-	89
701 Texas Education Agency	2,780,328	2,780,328	-	-	-	-	-	-
719 Texas State Technical College System	254,434	-	254,434	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	65,394	-	65,394	-	-	-	-	-
802 Texas Parks and Wildlife Department	94,340	-	76,070	17,888	-	383	-	-
808 Texas Historical Commission	162,524	-	136,142	-	-	20,577	-	5,805
813 Texas Commission on the Arts	5,493	-	-	4,690	-	-	-	803
902 Comptroller – State Fiscal	53,987	51,277	-	-	-	-	-	2,710
907 Comptroller – State Energy Conservation Office	55,400	55,400	-	-	-	-	-	-
COUNTY TOTAL	10,429,983	3,071,752	3,337,814	1,641,479	1,161,238	603,673	0	614,028
SHELBY								
101 Senate	85	-	-	-	-	85	-	-
102 House of Representatives	64,025	-	63,940	-	-	85	-	-
212 Office of Court Administration	24,788	24,788	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	304,207	110,704	192,553	-	-	-	-	950
302 Attorney General of Texas	5,028,263	-	-	4,929,590	-	73,096	-	25,577
304 Comptroller of Public Accounts	95,502	-	95,183	-	-	-	-	319
305 Texas General Land Office	940,237	9,000	-	-	-	-	-	931,237
307 Secretary of State	54,581	56,085	-	(1,504)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,374	-	-	-	-	-	-	13,374
320 Texas Workforce Commission	4,332,586	-	74,178	4,253,596	-	-	-	4,812
323 Teacher Retirement System of Texas	4,055,932	-	3,880,449	175,483	-	-	-	-
325 Fire Fighters' Pension Commissioner	2,209	-	-	-	-	2,209	-	-
327 Employees Retirement System of Texas	363,475	-	306,832	56,643	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,773,664	450,858	-	3,104,632	-	-	-	218,174
362 Texas Lottery Commission	706,932	-	-	-	-	-	-	706,932
403 Texas Veterans Commission	574	-	-	-	-	-	-	574
405 Texas Department of Public Safety	962,766	123,366	816,941	-	-	21,754	-	705
514 Texas Optometry Board	2,585	-	2,585	-	-	-	-	-
529 Health and Human Services Commission	9,219,798	-	370,881	8,679,734	-	169,149	-	34
530 Department of Family and Protective Services	3,705,758	-	477,209	3,223,393	-	1,636	-	3,521

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
537 Department of State Health Services	\$ 783,992	\$ -	\$ 74,499	\$ 709,493	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	4,158	-	-	4,158	-	-	-	-
539 Department of Aging and Disability Services	12,026,853	-	518,930	11,507,923	-	-	-	-
551 Department of Agriculture	572,382	284,766	-	287,616	-	-	-	-
554 Texas Animal Health Commission	958	-	958	-	-	-	-	-
555 Texas AgriLife Extension Service	62,236	-	62,236	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	135,351	-	133,593	-	-	1,714	-	44
576 Texas Forest Service	109,687	4,380	104,639	-	-	648	-	19
582 Texas Commission on Environmental Quality	7	-	-	-	-	-	-	7
592 Soil and Water Conservation Board	85,961	23,872	-	62,089	-	-	-	-
601 Texas Department of Transportation	25,129,364	8,109	960,050	1,565	22,045,771	2,065,831	-	48,037
644 Texas Juvenile Justice Department	131,045	131,045	-	-	-	-	-	-
696 Texas Department of Criminal Justice	328,955	-	326,717	-	-	2,238	-	-
701 Texas Education Agency	36,892,622	36,892,622	-	-	-	-	-	-
719 Texas State Technical College System	5,472	-	5,472	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	21,212	-	21,212	-	-	-	-	-
733 Texas Tech University	13,104	-	13,104	-	-	-	-	-
755 Stephen F Austin State University	238,839	-	228,839	-	-	-	-	10,000
781 Texas Higher Education Coordinating Board	16	-	218,784	-	-	6,379	-	16
802 Texas Parks and Wildlife Department	232,204	-	218,784	-	-	6,379	-	7,040
902 Comptroller – State Fiscal	189,325	105,337	-	-	-	-	-	83,988
COUNTY TOTAL	110,616,084	38,224,931	8,949,788	36,994,411	22,045,771	2,344,824	0	2,056,359
SHERMAN								
212 Office of Court Administration	7,263	7,263	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,766	36,766	-	-	-	-	-	-
302 Attorney General of Texas	527,406	-	-	527,406	-	-	-	-
304 Comptroller of Public Accounts	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	1,762	-	-	-	-	-	-	1,762
307 Secretary of State	744	505	-	190	-	50	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	13,642	-	-	-	-	-	-	13,642
320 Texas Workforce Commission	51,239	-	2,702	48,537	-	-	-	-
323 Teacher Retirement System of Texas	482,934	-	482,237	697	-	-	-	-
327 Employees Retirement System of Texas	87,632	-	58,705	28,928	-	-	-	-
362 Texas Lottery Commission	54,610	-	-	-	-	-	-	54,610
529 Health and Human Services Commission	390,481	-	-	390,481	-	-	-	-
530 Department of Family and Protective Services	77,998	-	64,294	13,705	-	-	-	-
537 Department of State Health Services	86,795	35,000	-	51,795	-	-	-	-
538 Department of Assistive and Rehabilitative Services	18	-	-	18	-	-	-	-
539 Department of Aging and Disability Services	477,106	-	-	477,106	-	-	-	-
551 Department of Agriculture	21,109	-	-	21,109	-	-	-	-
556 Texas AgriLife Research	397	-	-	-	-	397	-	-
592 Soil and Water Conservation Board	24,295	15,658	8,637	-	-	-	-	-
601 Texas Department of Transportation	3,682,430	-	665,455	-	2,854,927	160,856	-	1,192
696 Texas Department of Criminal Justice	327,155	-	327,155	-	-	-	-	-
701 Texas Education Agency	1,317,572	1,317,572	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	326	-	-	-	-	-	-	326
757 West Texas A&M University	600	-	-	-	-	-	-	600
902 Comptroller – State Fiscal	72,032	70,357	-	-	-	-	-	1,675
COUNTY TOTAL	7,742,357	1,483,120	1,609,185	1,559,971	2,854,927	161,302	0	73,851
SMITH								
101 Senate	219,471	-	202,801	-	-	15,822	-	848
102 House of Representatives	138,215	-	128,149	-	-	10,066	-	-
103 Texas Legislative Council	403	-	-	-	-	88	-	315
105 Legislative Reference Library	254	-	-	-	-	254	-	-
212 Office of Court Administration	307,598	249,270	58,328	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,122,095	-	1,116,564	-	-	5,489	-	42
241 District Courts – Comptroller's Judiciary Section	1,206,122	363,690	830,368	-	-	-	-	12,064
242 State Commission on Judicial Conduct	2,384	-	2,384	-	-	-	-	-
300 Governor – Fiscal	248,423	95,407	-	152,516	-	-	-	500
302 Attorney General of Texas	48,336,144	23,377	3,367,890	43,875,838	-	167,341	-	901,697
303 Texas Facilities Commission	330	-	-	-	-	310	-	20
304 Comptroller of Public Accounts	1,991,261	-	1,916,829	-	-	69,768	-	4,664
305 Texas General Land Office	7,560,569	50,691	842,710	-	-	106,058	1,802	6,559,308
306 Texas State Library and Archives Commission	12,289	-	-	9,975	-	-	-	2,314
307 Secretary of State	59,297	29,964	-	28,728	-	605	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (continued)								
312 Texas State Securities Board	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 64
315 Comptroller – Prepaid Higher Education Tuition Board	1,057,280	-	-	-	-	-	-	1,057,280
320 Texas Workforce Commission	31,634,082	(51,327)	862,150	30,765,351	-	42,015	-	15,893
323 Teacher Retirement System of Texas	35,119,382	-	32,480,955	2,636,002	-	2,425	-	-
327 Employees Retirement System of Texas	7,952,947	-	7,057,432	895,515	-	-	-	-
332 Texas Department of Housing and Community Affairs	242,225	32,400	104,689	105,136	-	-	-	-
360 State Office of Administrative Hearings	171	-	-	-	-	171	-	-
362 Texas Lottery Commission	2,397,272	114,967	41,772	-	-	6,354	-	2,234,179
401 Adjutant General's Department	225,373	-	166,532	-	-	52,572	4,875	1,394
403 Texas Veterans Commission	191,579	-	38,634	150,619	-	-	-	2,326
405 Texas Department of Public Safety	8,375,198	60,813	8,202,812	-	-	82,199	-	29,374
448 Office of Injured Employee Counsel	472,477	-	472,477	-	-	-	-	-
454 Texas Department of Insurance	850,875	-	769,476	-	-	76,839	-	4,560
455 Railroad Commission of Texas	813,024	142,761	653,440	-	-	29,364	-	(12,541)
456 Board of Plumbing Examiners	2,030	-	2,030	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,101	-	12,306	-	-	-	-	795
460 Texas Board of Professional Engineers	1,487	-	-	-	-	1,487	-	-
477 Commission on State Emergency Communications	1,022,601	1,022,601	-	-	-	-	-	-
479 State Office of Risk Management	317,965	-	317,965	-	-	-	-	-
481 Texas Board of Professional Geoscientists	45	-	-	-	-	-	-	45
503 Texas Medical Board	11,687	-	10,265	-	-	-	-	1,422
506 University of Texas MODO Anderson Cancer Center	38,081	-	38,081	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
520 Board of Examiners of Psychologists	225	-	225	-	-	-	-	-
529 Health and Human Services Commission	205,810,224	-	6,455,584	198,100,742	-	1,184,825	-	69,073
530 Department of Family and Protective Services	24,233,211	-	6,380,376	17,840,512	-	2,092	-	10,230
537 Department of State Health Services	34,422,873	7,583,762	11,057,889	15,360,836	-	393,501	-	26,886
538 Department of Assistive and Rehabilitative Services	8,037,192	-	2,630,795	5,400,121	-	152	-	6,123
539 Department of Aging and Disability Services	82,808,116	-	3,148,866	79,034,168	-	24,690	-	600,392
551 Department of Agriculture	3,022,336	806,147	145,290	1,693,254	-	-	-	377,645
554 Texas Animal Health Commission	121,665	-	120,948	-	-	709	-	8
555 Texas AgriLife Extension Service	241,142	-	240,511	-	-	431	-	200
556 Texas AgriLife Research	101,991	-	72,456	-	-	28,215	-	1,320
576 Texas Forest Service	157,461	108,137	512	-	-	43,745	773	4,293
578 Texas State Board of Veterinary Medical Examiners	63,816	-	63,613	-	-	203	-	-
582 Texas Commission on Environmental Quality	3,051,789	-	2,898,765	-	-	151,494	-	1,531
592 Soil and Water Conservation Board	14,595	14,595	-	-	-	-	-	-
601 Texas Department of Transportation	37,627,125	2,914,564	10,975,413	219,917	16,011,007	5,748,554	16,282	1,741,387
608 Texas Department of Motor Vehicles	367,148	366,648	-	-	-	500	-	-
644 Texas Juvenile Justice Department	1,308,101	1,141,247	165,434	-	-	1,420	-	-
696 Texas Department of Criminal Justice	20,900,952	1,075,844	18,626,021	-	-	543,943	-	655,143
701 Texas Education Agency	141,309,577	141,241,222	40,531	27,825	-	-	-	-
704 Public Community/Junior Colleges	16,477,885	16,477,885	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	272,027	-	272,027	-	-	-	-	-
710 Texas A&M University System	250	-	-	-	-	-	-	250
711 Texas A&M University (Main University)	99,161	-	92,221	-	-	6,941	-	-
714 University of Texas at Arlington	103,281	-	103,281	-	-	-	-	-
715 Prairie View A&M University	13,200	-	-	13,200	-	-	-	-
717 Texas Southern University	756	-	756	-	-	-	-	-
719 Texas State Technical College System	213,159	-	198,228	-	-	14,931	-	-
720 University of Texas System	905,017	-	167,828	-	-	-	-	737,190
721 University of Texas at Austin	79,266	-	57,199	-	-	-	-	22,067
723 University of Texas Medical Branch at Galveston	76,492	-	76,492	-	-	-	-	-
724 University of Texas at El Paso	87,904	-	87,904	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	75,635	-	75,635	-	-	-	-	-
730 University of Houston	3,869	-	3,869	-	-	-	-	-
731 Texas Woman's University	65,546	-	55,496	-	-	10,050	-	-
733 Texas Tech University	31,543	-	14,962	-	-	-	13,277	3,304
735 Midwestern State University	1,480	-	-	-	-	-	1,118	363
738 University of Texas at Dallas	10,354	-	10,354	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,567	-	-	-	-	167	-	2,400
742 University of Texas of the Permian Basin	24,266	-	24,266	-	-	-	-	-
743 University of Texas at San Antonio	48,733	-	48,733	-	-	-	-	-
744 University of Texas Health Science Center at Houston	151,522	-	151,522	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	107,163	-	107,163	-	-	-	-	-
747 University of Texas at Brownsville	32,670	-	32,670	-	-	-	-	-
750 University of Texas at Tyler	16,217,603	-	16,209,431	-	-	152	-	8,020
751 Texas A&M University – Commerce	298,343	-	276,643	-	-	-	-	21,700
752 University of North Texas	49,636	-	44,917	4,719	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
753 Sam Houston State University	\$ 843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843
754 Texas State University – San Marcos	5,696	-	5,696	-	-	-	-	-
755 Stephen F Austin State University	634,587	-	202,851	-	-	19,679	-	412,057
756 Sul Ross State University	1,470	-	-	-	-	75	-	1,395
760 Texas A&M University – Corpus Christi	90,874	-	90,874	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	164,295	-	164,295	-	-	-	-	-
764 Texas A&M University – Texarkana	97,441	-	83,380	-	-	12,900	-	1,161
770 Texas A&M University – Central Texas	400	-	-	-	-	-	-	400
771 Texas School for the Blind and Visually Impaired	2,033	-	1,886	-	-	-	-	147
772 Texas School for the Deaf	6,144	-	1,493	2,651	-	-	-	2,000
773 University of North Texas – Dallas	153,712	-	153,712	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,830,396	3,588,904	-	-	-	-	-	241,493
785 University of Texas Health Science Center at Tyler	24,424,840	-	23,587,538	-	-	385,927	-	451,374
802 Texas Parks and Wildlife Department	4,644,637	(34,144)	4,330,347	13,476	-	249,367	20,497	65,094
808 Texas Historical Commission	225,219	-	209,579	-	-	464	-	15,176
809 State Preservation Board	263	-	-	-	-	173	-	90
813 Texas Commission on the Arts	19,513	-	-	18,591	-	-	-	922
902 Comptroller – State Fiscal	4,566,797	912,219	569,411	(4,810)	-	-	-	3,089,977
COUNTY TOTAL	789,862,138	178,331,642	170,232,926	396,344,882	16,011,007	9,494,826	58,624	19,388,231
SOMERVELL								
101 Senate	36	-	-	-	-	36	-	-
212 Office of Court Administration	9,310	9,310	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	47,231	47,231	-	-	-	-	-	-
302 Attorney General of Texas	2,019,692	11,772	-	2,005,934	-	-	-	1,987
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
305 Texas General Land Office	925,969	-	-	-	-	-	-	925,969
307 Secretary of State	864	-	-	864	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5	-	-	-	-	-	-	5
320 Texas Workforce Commission	1,039,656	-	10,891	1,028,547	-	-	-	218
323 Teacher Retirement System of Texas	1,740,358	-	1,637,181	103,178	-	-	-	-
327 Employees Retirement System of Texas	75,276	-	73,885	1,391	-	-	-	-
362 Texas Lottery Commission	36,677	-	-	-	-	-	-	36,677
401 Adjutant General's Department	150	-	150	-	-	-	-	-
405 Texas Department of Public Safety	3,173	3,173	-	-	-	-	-	-
455 Railroad Commission of Texas	1,500	-	-	-	-	-	-	1,500
479 State Office of Risk Management	2,994	-	2,994	-	-	-	-	-
503 Texas Medical Board	34	-	-	-	-	-	-	34
529 Health and Human Services Commission	2,789,903	-	226,300	2,563,604	-	-	-	-
530 Department of Family and Protective Services	267,574	-	219,420	48,153	-	-	-	1
537 Department of State Health Services	132,940	-	398	132,541	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,504	-	-	4,428	-	-	-	76
539 Department of Aging and Disability Services	3,648,361	-	137	3,648,027	-	197	-	-
551 Department of Agriculture	41,702	-	-	41,702	-	-	-	-
555 Texas AgriLife Extension Service	154	-	-	-	-	154	-	-
576 Texas Forest Service	15,013	15,013	-	-	-	-	-	-
580 Texas Water Development Board	370,000	370,000	-	-	-	-	-	-
601 Texas Department of Transportation	2,424,130	612,715	182,299	87,666	818,491	719,988	-	2,972
644 Texas Juvenile Justice Department	92,130	92,130	-	-	-	-	-	-
696 Texas Department of Criminal Justice	76,278	-	76,278	-	-	-	-	-
701 Texas Education Agency	6,130,229	6,130,229	-	-	-	-	-	-
712 Texas Engineering Experiment Station	15,200	-	-	10,000	-	-	-	5,200
713 Tarleton State University	102,463	-	102,150	-	-	312	-	-
714 University of Texas at Arlington	239	-	239	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
763 University of North Texas Health Science Center at Fort Worth	560	-	560	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	559,006	-	545,501	-	-	12,356	-	1,149
902 Comptroller – State Fiscal	72,199	51,465	-	-	-	-	-	20,734
COUNTY TOTAL	22,649,872	7,343,035	3,078,386	9,676,033	818,491	733,043	0	1,000,884
STARR								
101 Senate	92	-	-	-	-	92	-	-
102 House of Representatives	97,919	-	96,680	-	-	124	-	1,115
212 Office of Court Administration	50,802	34,647	16,156	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	573,303	133,333	439,798	-	-	-	-	171
300 Governor – Fiscal	880,417	878,917	-	1,500	-	-	-	-
302 Attorney General of Texas	8,092,685	8,274	24,441	7,999,195	-	-	-	60,776

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR (concluded)								
304 Comptroller of Public Accounts	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225
305 Texas General Land Office	370,117	370,117	-	-	-	-	-	-
307 Secretary of State	63,366	12,117	62,647	(12,503)	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	31,116	-	-	-	-	-	-	31,116
320 Texas Workforce Commission	18,369,679	-	295,618	18,068,801	-	-	-	5,259
323 Teacher Retirement System of Texas	6,734,574	-	6,118,139	616,435	-	-	-	-
327 Employees Retirement System of Texas	797,055	-	742,403	54,652	-	-	-	-
332 Texas Department of Housing and Community Affairs	671,914	549,880	-	-	-	-	-	122,034
362 Texas Lottery Commission	771,466	23,683	-	-	-	-	-	747,783
405 Texas Department of Public Safety	3,789,682	1,639,399	2,171,500	(30,383)	-	7,521	-	1,646
458 Texas Alcoholic Beverage Commission	144,713	-	144,334	-	-	379	-	-
479 State Office of Risk Management	8,319	-	8,319	-	-	-	-	-
503 Texas Medical Board	17	-	-	-	-	-	-	17
529 Health and Human Services Commission	16,763,217	-	5,085,446	11,514,718	-	162,997	-	56
530 Department of Family and Protective Services	1,350,929	-	1,250,089	97,404	-	3,333	-	103
537 Department of State Health Services	4,046,466	-	398,665	3,646,931	-	-	-	870
538 Department of Assistive and Rehabilitative Services	124,067	-	67,558	56,509	-	-	-	-
539 Department of Aging and Disability Services	17,086,438	-	716,216	16,370,222	-	-	-	-
551 Department of Agriculture	2,707,010	1,453,011	-	1,254,000	-	-	-	-
554 Texas Animal Health Commission	61,656	-	61,656	-	-	-	-	-
555 Texas AgriLife Extension Service	75,288	-	75,288	-	-	-	-	-
576 Texas Forest Service	16,358	16,358	-	-	-	-	-	-
580 Texas Water Development Board	63,588	63,588	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	18,320	-	18,320	-	-	-	-	-
592 Soil and Water Conservation Board	41,047	17,975	-	20,000	-	-	-	3,072
601 Texas Department of Transportation	7,600,949	892,631	1,306,357	2,103	4,881,015	517,404	-	1,438
644 Texas Juvenile Justice Department	1,121,410	1,040,352	81,057	-	-	-	-	-
696 Texas Department of Criminal Justice	1,282,799	556,582	715,937	-	-	10,280	-	-
701 Texas Education Agency	161,050,045	161,048,895	660	-	-	-	-	490
715 Prairie View A&M University	4,850	-	4,850	-	-	-	-	-
721 University of Texas at Austin	9,736	-	8,736	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	22	-	22	-	-	-	-	-
736 University of Texas – Pan American	9,209	-	9,209	-	-	-	-	-
743 University of Texas at San Antonio	22,470	-	22,470	-	-	-	-	-
755 Stephen F Austin State University	3,387	-	3,387	-	-	-	-	-
761 Texas A&M International University	2,044	-	2,044	-	-	-	-	-
781 Texas Higher Education Coordinating Board	40	-	-	-	-	-	-	40
802 Texas Parks and Wildlife Department	840,762	40,000	772,478	-	-	26,314	-	1,970
902 Comptroller – State Fiscal	347,394	191,107	-	-	-	-	-	156,287
COUNTY TOTAL	256,096,960	168,970,865	20,720,480	59,659,582	4,881,015	729,549	0	1,135,467
STEPHENS								
102 House of Representatives	44	-	-	-	-	44	-	-
212 Office of Court Administration	13,071	13,071	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	49,178	48,218	-	-	-	-	-	959
302 Attorney General of Texas	1,851,565	254	-	1,829,480	-	-	-	21,831
304 Comptroller of Public Accounts	162	-	-	-	-	-	-	162
307 Secretary of State	3,777	-	-	3,777	-	-	-	-
320 Texas Workforce Commission	634,564	-	11,989	621,638	-	-	-	937
323 Teacher Retirement System of Texas	1,188,139	-	1,114,044	74,094	-	-	-	-
327 Employees Retirement System of Texas	399,466	-	365,516	33,950	-	-	-	-
362 Texas Lottery Commission	16,462	-	-	-	-	-	-	16,462
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	280,489	24,705	255,141	-	-	626	-	17
455 Railroad Commission of Texas	1,995	-	-	-	-	-	-	1,995
479 State Office of Risk Management	11,182	-	11,182	-	-	-	-	-
529 Health and Human Services Commission	4,672,316	-	98,868	4,572,705	-	742	-	-
530 Department of Family and Protective Services	295,596	-	243,296	52,216	-	84	-	-
537 Department of State Health Services	225,358	35,000	-	190,358	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,531	-	-	13,531	-	-	-	-
539 Department of Aging and Disability Services	2,908,275	-	128,032	2,780,243	-	-	-	-
551 Department of Agriculture	40,146	-	-	40,146	-	-	-	-
554 Texas Animal Health Commission	67,927	-	67,898	-	-	29	-	-
555 Texas AgriLife Extension Service	57,581	-	57,581	-	-	-	-	-
576 Texas Forest Service	59,437	59,437	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	55,727	-	-	-	-	-	-	55,727
601 Texas Department of Transportation	5,112,793	1,715	404,096	425	4,026,254	680,303	-	-
696 Texas Department of Criminal Justice	4,513,720	-	4,233,137	-	-	275,252	-	5,332
701 Texas Education Agency	3,687,212	3,687,212	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STEPHENS (concluded)								
713 Tarleton State University	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
719 Texas State Technical College System	712,432	-	678,189	-	-	33,430	-	812
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	6,052	-	-	2,000	-	4,052	-	-
802 Texas Parks and Wildlife Department	503,969	-	422,185	-	-	63,085	-	18,699
808 Texas Historical Commission	13,995	-	-	-	-	13,995	-	-
902 Comptroller – State Fiscal	207,707	102,801	-	-	-	-	-	104,906
COUNTY TOTAL	27,605,426	3,972,412	8,091,157	10,214,564	4,026,254	1,071,642	0	229,396
STERLING								
212 Office of Court Administration	5,863	5,863	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,232	36,232	-	-	-	-	-	-
302 Attorney General of Texas	251,382	-	-	251,382	-	-	-	-
307 Secretary of State	(635)	-	-	(635)	-	-	-	-
320 Texas Workforce Commission	42,628	-	1,773	40,844	-	-	-	11
323 Teacher Retirement System of Texas	189,418	-	185,715	3,703	-	-	-	-
327 Employees Retirement System of Texas	41,462	-	41,462	-	-	-	-	-
362 Texas Lottery Commission	3,600	-	-	-	-	-	-	3,600
455 Railroad Commission of Texas	882	-	882	-	-	-	-	-
529 Health and Human Services Commission	35,398	-	-	35,398	-	-	-	-
530 Department of Family and Protective Services	12,600	-	-	12,600	-	-	-	-
537 Department of State Health Services	32,996	-	32,761	64	-	171	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	1,041,663	-	285,465	756,010	-	-	-	189
551 Department of Agriculture	159,506	158,054	-	1,453	-	-	-	-
555 Texas AgriLife Extension Service	39,471	-	39,471	-	-	-	-	-
592 Soil and Water Conservation Board	5,058	5,058	-	-	-	-	-	-
601 Texas Department of Transportation	780,816	-	309,419	550	347,318	123,417	-	113
701 Texas Education Agency	2,758,363	2,758,363	-	-	-	-	-	-
719 Texas State Technical College System	106	-	106	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	75,128	-	75,128	-	-	-	-	-
902 Comptroller – State Fiscal	30,760	28,887	-	-	-	-	-	1,873
COUNTY TOTAL	5,542,736	2,992,458	972,181	1,101,406	347,318	123,587	0	5,785
STONEWALL								
212 Office of Court Administration	10,151	10,151	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	16,168	16,168	-	-	-	-	-	-
302 Attorney General of Texas	427,114	-	-	426,726	-	-	-	387
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	665	-	-	-	-	-	-	665
307 Secretary of State	16,517	12,131	-	4,386	-	-	-	-
320 Texas Workforce Commission	57,655	-	2,280	55,364	-	-	-	11
323 Teacher Retirement System of Texas	242,438	-	242,092	346	-	-	-	-
327 Employees Retirement System of Texas	95,167	-	64,698	30,470	-	-	-	-
332 Texas Department of Housing and Community Affairs	631,791	-	-	631,791	-	-	-	-
362 Texas Lottery Commission	4,739	-	-	-	-	-	-	4,739
405 Texas Department of Public Safety	283,318	124,882	158,436	-	-	-	-	-
529 Health and Human Services Commission	592,337	-	-	592,337	-	-	-	-
530 Department of Family and Protective Services	15,600	-	-	15,600	-	-	-	-
537 Department of State Health Services	13,348	-	-	13,348	-	-	-	-
538 Department of Assistive and Rehabilitative Services	222	-	-	222	-	-	-	-
539 Department of Aging and Disability Services	695,046	-	32,111	662,935	-	-	-	-
551 Department of Agriculture	25,103	17,500	-	7,603	-	-	-	-
555 Texas AgriLife Extension Service	135	-	135	-	-	-	-	-
592 Soil and Water Conservation Board	10,762	10,762	-	-	-	-	-	-
601 Texas Department of Transportation	2,670,579	876,751	1,051,243	49,809	479,922	212,782	-	72
696 Texas Department of Criminal Justice	1,672	-	1,672	-	-	-	-	-
701 Texas Education Agency	398,156	398,156	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
724 University of Texas at El Paso	39,809	-	39,809	-	-	-	-	-
733 Texas Tech University	765	-	-	765	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	26,183	-	-	26,183	-	-	-	-
902 Comptroller – State Fiscal	63,964	58,328	-	-	-	-	-	5,636
907 Comptroller – State Energy Conservation Office	5,003	5,003	-	-	-	-	-	-
COUNTY TOTAL	6,344,477	1,529,830	1,592,477	2,517,884	479,922	212,782	0	11,582

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SUTTON								
212 Office of Court Administration	\$ 9,947	\$ 9,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	182,060	37,383	144,677	-	-	-	-	-
302 Attorney General of Texas	1,005,990	-	-	1,001,116	-	-	-	4,873
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	6,237	2,112	-	4,125	-	-	-	-
320 Texas Workforce Commission	304,439	-	6,923	295,763	-	-	-	1,753
323 Teacher Retirement System of Texas	639,974	-	475,435	164,539	-	-	-	-
327 Employees Retirement System of Texas	95,044	-	87,703	7,341	-	-	-	-
362 Texas Lottery Commission	21,000	-	-	-	-	-	-	21,000
405 Texas Department of Public Safety	422,459	-	422,459	-	-	-	-	-
529 Health and Human Services Commission	1,402,197	-	-	1,402,197	-	-	-	-
530 Department of Family and Protective Services	81,493	-	-	81,399	-	95	-	-
537 Department of State Health Services	142,597	-	34,190	108,407	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,360	-	-	1,360	-	-	-	-
539 Department of Aging and Disability Services	455,638	-	4,868	450,342	-	428	-	-
551 Department of Agriculture	126,719	-	-	126,719	-	-	-	-
555 Texas AgriLife Extension Service	79,669	-	79,669	-	-	-	-	-
556 Texas AgriLife Research	165,045	-	164,025	-	-	1,021	-	-
592 Soil and Water Conservation Board	13,841	13,841	-	-	-	-	-	-
601 Texas Department of Transportation	9,184,725	90	570,767	967	7,973,210	639,454	-	236
644 Texas Juvenile Justice Department	85,683	85,683	-	-	-	-	-	-
701 Texas Education Agency	3,314,858	3,314,858	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
781 Texas Higher Education Coordinating Board	(4)	-	-	-	-	-	-	(4)
802 Texas Parks and Wildlife Department	154,508	-	152,396	-	-	2,113	-	-
808 Texas Historical Commission	81,330	75,000	-	-	-	-	-	6,330
902 Comptroller – State Fiscal	84,469	53,787	-	-	-	-	-	30,682
COUNTY TOTAL	18,061,336	3,592,700	2,143,115	3,644,275	7,973,210	643,110	0	64,926
SWISHER								
102 House of Representatives	20	-	-	-	-	20	-	-
103 Texas Legislative Council	6,909	-	6,909	-	-	-	-	-
212 Office of Court Administration	7,027	7,027	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	190,876	45,380	145,496	-	-	-	-	-
302 Attorney General of Texas	2,285,361	4,898	186	2,267,829	-	-	-	12,448
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
306 Texas State Library and Archives Commission	476	-	-	-	-	-	-	476
307 Secretary of State	24,549	23,259	-	1,289	-	-	-	-
320 Texas Workforce Commission	1,112,966	-	74,965	1,036,551	-	-	-	1,450
323 Teacher Retirement System of Texas	1,224,372	-	1,155,062	69,309	-	-	-	-
327 Employees Retirement System of Texas	421,088	-	358,527	62,561	-	-	-	-
362 Texas Lottery Commission	120,819	-	-	-	-	-	-	120,819
403 Texas Veterans Commission	1,075	-	-	-	-	-	-	1,075
405 Texas Department of Public Safety	102,040	10,015	92,025	-	-	-	-	-
479 State Office of Risk Management	2,626	-	2,626	-	-	-	-	-
529 Health and Human Services Commission	3,968,779	-	139,235	3,808,149	-	16,935	-	4,460
530 Department of Family and Protective Services	343,842	-	151,457	191,825	-	-	-	560
537 Department of State Health Services	240,332	-	42,106	198,226	-	-	-	-
538 Department of Assistive and Rehabilitative Services	158,120	-	138,981	19,139	-	-	-	-
539 Department of Aging and Disability Services	1,223,533	-	97,836	1,125,531	-	-	-	165
551 Department of Agriculture	71,912	-	-	71,912	-	-	-	-
556 Texas AgriLife Research	19,911	-	-	-	-	19,693	-	218
576 Texas Forest Service	43,399	43,399	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,102	14,659	-	12,443	-	-	-	-
601 Texas Department of Transportation	3,727,113	-	805,846	1,021	2,157,434	762,365	-	448
608 Texas Department of Motor Vehicles	441	-	-	-	-	441	-	-
696 Texas Department of Criminal Justice	4,852,320	-	4,566,908	-	-	285,412	-	-
701 Texas Education Agency	12,214,687	12,214,687	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,688	-	2,688	-	-	-	-	-
742 University of Texas of the Permian Basin	120,344	-	120,344	-	-	-	-	-
757 West Texas A&M University	111,488	-	107,783	-	-	(221)	-	3,925
802 Texas Parks and Wildlife Department	10,796	-	-	-	-	8,796	-	2,000
902 Comptroller – State Fiscal	245,614	97,479	-	-	-	-	-	148,135
907 Comptroller – State Energy Conservation Office	99,555	99,555	-	-	-	-	-	-
COUNTY TOTAL	32,982,236	12,560,358	8,008,981	8,865,787	2,157,434	1,093,441	0	296,234

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT								
101 Senate	\$ 609,804	\$ -	\$ 542,163	\$ -	\$ 62,028	\$ -	\$ 5,613	
102 House of Representatives	1,110,973	-	1,051,319	-	57,695	-	1,959	
103 Texas Legislative Council	31,121	-	17,867	-	11,968	-	1,287	
105 Legislative Reference Library	462	-	-	-	462	-	-	
107 Commission on Uniform State Laws	8,545	-	7,395	-	-	-	-	1,150
201 Supreme Court	5,429,691	-	238,906	5,190,285	-	193	-	307
211 Court of Criminal Appeals	190,133	-	189,753	-	-	-	-	380
212 Office of Court Administration	2,085,439	1,566,074	489,868	-	-	3,583	-	25,914
213 State Prosecuting Attorney, Office of	383	-	-	-	-	208	-	175
215 Office of Capital Writs	302	-	-	-	-	-	-	302
222 Court of Appeals – Second Court of Appeals District	2,864,661	-	2,856,420	-	-	800	-	7,441
225 Court of Appeals – Fifth Court of Appeals District	44,455	-	38,747	-	-	5,708	-	-
227 Court of Appeals – Seventh Court of Appeals District	14	-	-	-	-	-	-	14
228 Court of Appeals – Eighth Court of Appeals District	380	-	-	-	-	380	-	-
230 Court of Appeals – Tenth Court of Appeals District	102,195	-	102,150	-	-	-	-	45
231 Court of Appeals – Eleventh Court of Appeals District	53,422	-	53,422	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	6,767,769	2,273,636	4,415,997	-	-	-	-	78,136
243 State Law Library	1,346	-	-	-	-	-	-	1,346
300 Governor – Fiscal	4,573,349	2,531,752	231,279	1,805,692	-	196	-	4,429
302 Attorney General of Texas	271,505,231	3,407,325	8,552,810	254,538,530	-	224,432	-	4,782,134
303 Texas Facilities Commission	820,193	-	147,676	-	-	500,922	168,938	2,657
304 Comptroller of Public Accounts	5,296,821	-	5,136,567	-	-	124,609	-	35,644
305 Texas General Land Office	3,930,147	-	27,597	-	-	13,266	-	3,889,284
306 Texas State Library and Archives Commission	474,494	274,091	-	137,908	-	301	-	62,194
307 Secretary of State	1,628,613	1,277,669	1,143	346,801	-	-	-	3,000
308 State Auditor	81	-	-	-	-	-	-	81
312 Texas State Securities Board	107,089	-	93,190	-	-	3,271	-	10,628
313 Department of Information Resources	1,304	-	694	-	-	610	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	6,794,622	-	-	-	-	450	-	6,794,172
320 Texas Workforce Commission	435,291,581	1,614,659	13,217,760	419,618,438	-	466,458	-	374,266
323 Teacher Retirement System of Texas	168,651,882	-	152,486,708	16,158,109	-	5,426	-	1,640
325 Fire Fighters' Pension Commissioner	30,361	-	30,361	-	-	-	-	-
327 Employees Retirement System of Texas	30,226,530	-	27,592,391	2,633,708	-	109	-	320
329 Texas Real Estate Commission	1,278	-	1,278	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,683,674	8,046,022	11,802	563,041	-	705	-	1,062,104
347 Texas Public Finance Authority	2,421	-	2,421	-	-	-	-	-
356 Texas Ethics Commission	7	-	-	-	-	-	-	7
360 State Office of Administrative Hearings	540,097	-	491,859	-	-	48,037	-	200
362 Texas Lottery Commission	41,966,189	1,071,946	211,002	-	-	37,365	-	40,645,876
401 Adjutant General's Department	11,300,512	-	8,336,300	57,972	-	531,197	1,328,198	1,046,064
403 Texas Veterans Commission	2,174,206	509,093	836,940	543,461	-	254,076	-	30,635
405 Texas Department of Public Safety	31,143,860	12,826,142	10,634,126	-	-	208,071	6,955,180	520,341
407 Commission on Law Enforcement Officer Standards and Education	4,256	-	4,143	-	-	113	-	-
409 Commission on Jail Standards	266	-	-	-	-	266	-	-
411 Texas Commission on Fire Protection	66,598	-	66,598	-	-	-	-	-
448 Office of Injured Employee Counsel	655,591	-	655,590	-	-	-	-	1
450 Department of Savings and Mortgage Lending	172,808	-	171,308	-	-	-	-	1,500
451 Texas Department of Banking	1,092,184	-	1,089,131	-	-	3,054	-	-
452 Texas Department of Licensing and Regulation	178,685	-	167,560	-	-	816	-	10,309
454 Texas Department of Insurance	2,070,647	-	1,868,913	-	-	142,777	-	58,957
455 Railroad Commission of Texas	336,795	20,805	307,072	-	-	1,853	-	7,064
456 Board of Plumbing Examiners	53,047	-	52,659	-	-	374	-	14
457 Texas State Board of Public Accountancy	26,498	22,493	4,000	-	-	5	-	-
458 Texas Alcoholic Beverage Commission	2,178,862	4,898	1,845,084	-	-	243,710	-	85,171
459 Texas Board of Architectural Examiners	5,814	-	4,814	-	-	-	-	1,000
460 Texas Board of Professional Engineers	75	-	-	-	-	-	-	75
464 Texas Board of Professional Land Surveying	61,770	-	61,770	-	-	-	-	-
466 Office of Consumer Credit Commissioner	342,488	-	342,488	-	-	-	-	-
469 Credit Union Department	101,607	-	101,600	-	-	-	-	7
473 Public Utility Commission of Texas	484,185	-	-	483,666	-	-	-	519
476 Texas Racing Commission	51,820	-	51,713	-	-	-	-	107
477 Commission on State Emergency Communications	22,038,080	22,038,080	-	-	-	-	-	-
479 State Office of Risk Management	685,512	-	685,182	-	-	-	-	330
481 Texas Board of Professional Geoscientists	1,815	-	1,815	-	-	-	-	-
503 Texas Medical Board	128,397	-	121,325	-	-	1,030	-	6,042
504 Texas State Board of Dental Examiners	208	-	-	-	-	195	-	13
506 University of Texas MODO Anderson Cancer Center	61,122	-	61,122	-	-	-	-	-
507 Texas Board of Nursing	6,377	-	5,022	-	-	-	-	1,356

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
508 Texas Board of Chiropractic Examiners	\$ 469	\$ -	\$ 444	\$ -	\$ -	\$ 8	\$ -	\$ 17
512 Texas State Board of Podiatric Medical Examiners	1,271	-	1,271	-	-	-	-	-
514 Texas Optometry Board	2,505	-	2,505	-	-	-	-	-
515 Texas State Board of Pharmacy	175,829	-	174,899	-	-	532	-	398
520 Board of Examiners of Psychologists	3,510	-	3,510	-	-	-	-	-
529 Health and Human Services Commission	2,375,631,512	-	37,226,162	2,335,412,113	-	2,711,482	-	281,757
530 Department of Family and Protective Services	68,665,539	-	36,357,151	31,479,559	-	368,781	-	460,050
533 Executive Council of Physical and Occupational Therapy Examiners	456	-	456	-	-	-	-	-
537 Department of State Health Services	119,802,655	18,147,391	9,572,993	90,921,152	-	811,169	134,403	215,547
538 Department of Assistive and Rehabilitative Services	29,076,155	-	6,836,387	22,150,154	-	44,821	5,703	39,090
539 Department of Aging and Disability Services	313,515,325	5,372,581	13,970,636	291,746,529	-	1,422,611	144,692	858,275
542 Cancer Prevention and Research Institute of Texas	113,691	-	-	113,642	-	-	-	49
551 Department of Agriculture	23,628,082	1,318,234	1,024,672	21,260,337	-	20,689	-	4,151
554 Texas Animal Health Commission	220,888	-	211,499	-	-	9,328	-	61
555 Texas AgriLife Extension Service	320,855	-	284,097	-	-	11,562	22,923	2,272
556 Texas AgriLife Research	58,479	-	-	-	-	56,885	-	1,594
557 Texas Veterinary Medical Diagnostic Laboratory	6,934	-	-	-	-	6,934	-	-
576 Texas Forest Service	702,392	82,194	81,856	-	-	4,172	533,105	1,064
580 Texas Water Development Board	782,104	704,925	10,382	-	-	5,608	-	61,189
582 Texas Commission on Environmental Quality	10,823,952	3,575,218	5,016,703	-	-	269,710	9,783	1,952,539
592 Soil and Water Conservation Board	340,080	279,373	-	34,207	-	6,750	-	19,750
601 Texas Department of Transportation	669,609,108	36,247,787	44,073,238	69,276	559,983,268	24,574,486	308,788	4,352,265
608 Texas Department of Motor Vehicles	2,584,438	994,056	1,097,768	-	-	80,115	-	412,499
644 Texas Juvenile Justice Department	11,176,921	7,847,647	2,735,573	50	-	436,640	38,167	118,844
696 Texas Department of Criminal Justice	49,717,247	11,889,594	19,234,050	-	-	7,290,953	12,292	11,290,358
701 Texas Education Agency	1,503,083,012	1,500,389,544	441,484	2,249,305	-	740	-	1,939
704 Public Community/Junior Colleges	53,068,368	53,068,368	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	688,943	-	499,885	-	-	132,263	-	56,794
710 Texas A&M University System	2,044	-	-	-	-	-	-	2,044
711 Texas A&M University (Main University)	485,361	-	441,701	-	-	37,848	5,000	812
712 Texas Engineering Experiment Station	5,107	-	5,107	-	-	-	-	-
713 Tarleton State University	1,670,290	-	1,663,943	-	-	-	-	6,347
714 University of Texas at Arlington	89,346,063	-	89,336,880	-	-	7,350	-	1,832
715 Prairie View A&M University	296,830	-	199,651	90,801	-	1,807	-	4,571
716 Texas Engineering Extension Service	221,700	-	-	-	-	1,657	-	220,043
717 Texas Southern University	3,509	-	121	-	-	3,387	-	1
719 Texas State Technical College System	442,762	-	107,047	-	-	116,844	130,892	87,979
720 University of Texas System	3,156,472	-	113,073	-	-	67,884	-	2,975,516
721 University of Texas at Austin	1,677,823	-	1,553,900	-	-	2,567	42,348	79,007
723 University of Texas Medical Branch at Galveston	2,201,622	-	1,311,041	-	-	890,576	-	5
724 University of Texas at El Paso	296,315	-	296,315	-	-	-	-	-
727 Texas Transportation Institute	23,719	-	23,669	-	-	-	-	50
729 University of Texas Southwestern Medical Center at Dallas	2,031,542	-	2,010,755	-	-	4,973	-	15,814
730 University of Houston	1,440,106	-	317,742	-	-	1,122,147	-	217
731 Texas Woman's University	3,081,757	-	2,256,989	49,335	-	12,730	642,389	120,314
732 Texas A&M University – Kingsville	12,230	-	-	-	-	-	12,230	-
733 Texas Tech University	632,509	-	354,346	1,600	-	23,945	225,235	27,382
734 Lamar University	140,728	-	140,015	-	-	-	-	713
735 Midwestern State University	395,640	-	362,039	-	-	4,043	29,558	-
736 University of Texas – Pan American	479,683	-	474,302	-	-	5,382	-	-
737 Angelo State University	68,388	-	3,768	-	-	64,400	-	220
738 University of Texas at Dallas	717,231	-	717,231	-	-	-	-	-
739 Texas Tech University Health Sciences Center	963,945	-	575,673	-	-	164,157	100,011	124,104
742 University of Texas of the Permian Basin	602,357	-	180,470	-	-	420,667	-	1,220
743 University of Texas at San Antonio	606,036	-	598,537	-	-	4,792	-	2,706
744 University of Texas Health Science Center at Houston	301,783	-	300,895	-	-	888	-	-
745 University of Texas Health Science Center at San Antonio	310,597	-	299,448	-	-	7,961	-	3,188
747 University of Texas at Brownsville	156,658	-	156,658	-	-	-	-	-
749 Texas A&M University – San Antonio	185,871	-	185,871	-	-	-	-	-
750 University of Texas at Tyler	199,895	-	199,857	-	-	-	-	38
751 Texas A&M University – Commerce	421,885	-	374,956	-	-	-	23,905	23,024
752 University of North Texas	4,793,682	-	2,749,063	142,452	-	-	1,431,557	470,610
753 Sam Houston State University	301,769	-	279,780	3,107	-	10,541	-	8,342
754 Texas State University – San Marcos	707,092	-	522,393	-	-	2,941	163,241	18,517
755 Stephen F Austin State University	301,190	-	274,653	-	-	3,675	1,322	21,540
756 Sul Ross State University	4,624	-	1,144	900	-	2,229	-	351
757 West Texas A&M University	232,832	-	133,524	500	-	26,858	52,110	19,840
759 University of Houston – Clear Lake	11,655	-	-	-	-	11,655	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
760 Texas A&M University – Corpus Christi	\$ 4,764	\$ -	\$ 4,764	\$ -	\$ -	\$ -	\$ -	\$ -
761 Texas A&M International University	4,098	-	-	-	-	4,090	-	9
763 University of North Texas Health Science Center at Fort Worth	48,758,648	-	45,650,402	-	-	1,807,428	21,495	1,279,323
764 Texas A&M University – Texarkana	80,493	-	74,232	-	-	50	-	6,211
765 University of Houston – Victoria	149,829	-	133,623	-	-	-	16,206	-
769 University of North Texas System	1,630,255	-	1,630,255	-	-	-	-	-
770 Texas A&M University – Central Texas	296,679	-	291,433	-	-	26	-	5,220
771 Texas School for the Blind and Visually Impaired	110,102	-	104,588	-	-	3,613	-	1,901
772 Texas School for the Deaf	43,358	-	-	8,397	-	31,702	-	3,259
773 University of North Texas – Dallas	558,612	-	558,612	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32,600,442	13,526,452	24,967	354,954	-	-	-	18,694,069
784 University of Houston – Downtown	17,670	-	-	-	-	15,320	-	2,350
785 University of Texas Health Science Center at Tyler	42,561	-	42,561	-	-	-	-	-
788 Lamar State College – Port Arthur	59,142	-	33,430	-	-	88	25,623	-
789 Lamar Institute of Technology	15,113	-	-	-	-	11,560	-	3,553
802 Texas Parks and Wildlife Department	3,666,208	714,233	1,162,011	3,914	-	732,829	682,819	370,403
808 Texas Historical Commission	9,142	-	2,875	-	-	61	-	6,206
809 State Preservation Board	79,905	-	13,372	-	-	16,022	-	50,512
813 Texas Commission on the Arts	308,030	-	-	305,693	-	-	-	2,337
902 Comptroller – State Fiscal	44,265,421	30,150,779	1,862,508	(6,292)	-	-	-	12,258,426
907 Comptroller – State Energy Conservation Office	3,760,674	3,760,674	-	-	-	-	-	-
COUNTY TOTAL	6,565,444,312	1,745,553,734	584,686,635	3,498,469,295	559,983,268	46,870,434	13,268,112	116,612,835
TAYLOR								
101 Senate	75,862	-	67,608	-	-	8,254	-	-
102 House of Representatives	102,118	-	97,413	-	-	4,610	-	96
201 Supreme Court	473	-	473	-	-	-	-	-
212 Office of Court Administration	327,890	139,778	187,918	-	-	-	-	194
231 Court of Appeals – Eleventh Court of Appeals District	103,018	-	102,183	-	-	835	-	-
241 District Courts – Comptroller's Judiciary Section	1,019,245	264,615	744,408	-	-	-	-	10,222
300 Governor – Fiscal	346,464	113,147	33,410	199,907	-	-	-	-
302 Attorney General of Texas	24,075,641	170,666	1,150,754	22,451,556	-	9,000	-	293,665
303 Texas Facilities Commission	1,650	-	-	-	-	400	-	1,250
304 Comptroller of Public Accounts	962,689	-	929,690	-	-	32,117	-	882
305 Texas General Land Office	31,711,253	-	25,538,683	-	-	59,237	-	6,113,333
306 Texas State Library and Archives Commission	170,494	154,842	-	-	-	-	-	15,652
307 Secretary of State	30,973	25,952	-	4,416	-	605	-	-
312 Texas State Securities Board	81	-	-	-	-	50	-	31
315 Comptroller – Prepaid Higher Education Tuition Board	1,272,020	-	-	-	-	-	-	1,272,020
320 Texas Workforce Commission	22,024,774	-	543,111	21,454,437	-	19,640	-	7,586
323 Teacher Retirement System of Texas	21,831,437	-	20,590,267	1,241,170	-	-	-	-
327 Employees Retirement System of Texas	10,153,356	-	7,922,071	2,231,285	-	-	-	-
332 Texas Department of Housing and Community Affairs	106,957	-	-	105,953	-	-	-	1,004
362 Texas Lottery Commission	4,301,115	236,627	113,511	-	-	3,957	-	3,947,021
401 Adjutant General's Department	30,963	-	7,281	-	-	21,880	-	1,802
403 Texas Veterans Commission	87,029	-	57,878	1,150	-	22,606	-	5,395
405 Texas Department of Public Safety	6,027,483	608,665	5,396,778	-	-	6,415	-	15,625
407 Commission on Law Enforcement Officer Standards and Education	265,305	-	264,809	-	-	251	-	245
409 Commission on Jail Standards	1,719	-	1,719	-	-	-	-	-
448 Office of Injured Employee Counsel	149,699	-	149,699	-	-	-	-	-
451 Texas Department of Banking	15,853	-	15,853	-	-	-	-	-
454 Texas Department of Insurance	440,589	-	407,292	-	-	25,117	-	8,180
455 Railroad Commission of Texas	2,252,020	-	1,176,971	-	-	5,576	-	1,069,473
457 Texas State Board of Public Accountancy	24,190	17,526	6,664	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	255,680	-	218,963	-	-	36,644	-	72
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
477 Commission on State Emergency Communications	2,158,017	2,156,612	1,144	-	-	-	-	260
479 State Office of Risk Management	690,756	-	690,756	-	-	-	-	-
503 Texas Medical Board	66,166	-	65,941	-	-	16	-	209
506 University of Texas MODO Anderson Cancer Center	94,877	-	94,877	-	-	-	-	-
507 Texas Board of Nursing	15,478	-	15,320	-	-	-	-	158
515 Texas State Board of Pharmacy	76,358	-	75,756	-	-	530	-	72
520 Board of Examiners of Psychologists	1,854	-	1,854	-	-	-	-	-
529 Health and Human Services Commission	249,456,787	-	4,331,786	244,930,691	-	136,744	-	57,567
530 Department of Family and Protective Services	14,071,375	-	6,672,189	7,386,398	-	8,474	-	4,314
537 Department of State Health Services	13,026,937	1,858,016	975,540	10,111,555	-	45,461	-	36,364
538 Department of Assistive and Rehabilitative Services	2,600,916	-	866,352	1,733,494	-	20	-	1,050
539 Department of Aging and Disability Services	100,817,084	1,414,046	51,045,496	47,478,210	-	537,856	-	341,477

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
551 Department of Agriculture	\$ 11,370,199	\$ 565,737	\$ 74,769	\$ 10,729,160	\$ -	\$ 452	\$ -	\$ 82
554 Texas Animal Health Commission	44,656	-	44,356	-	-	-	-	300
555 Texas AgriLife Extension Service	182,088	-	181,489	-	-	599	-	-
556 Texas AgriLife Research	3,872	-	-	-	-	2,572	-	1,300
576 Texas Forest Service	254,306	74,509	142,573	-	-	30,111	-	7,113
580 Texas Water Development Board	500	-	-	-	-	500	-	-
582 Texas Commission on Environmental Quality	2,950,926	134,045	2,690,948	-	-	120,453	-	5,481
592 Soil and Water Conservation Board	44,434	11,534	-	32,900	-	-	-	-
601 Texas Department of Transportation	25,327,980	2,774,062	7,230,589	1,980	12,414,791	2,616,654	21,134	268,769
608 Texas Department of Motor Vehicles	137,556	-	137,200	-	-	357	-	-
644 Texas Juvenile Justice Department	931,314	893,017	1,256	-	-	925	-	36,116
694 Texas Youth Commission	6,492	-	-	-	-	-	6,492	-
696 Texas Department of Criminal Justice	56,084,294	3,091,545	47,349,065	-	-	1,532,804	-	4,110,881
701 Texas Education Agency	116,612,261	116,580,505	31,746	-	-	10	-	-
711 Texas A&M University (Main University)	60,643	-	60,643	-	-	-	-	-
713 Tarleton State University	64,910	-	64,910	-	-	-	-	-
714 University of Texas at Arlington	510	-	510	-	-	-	-	-
716 Texas Engineering Extension Service	1,144	-	-	-	-	-	-	1,144
719 Texas State Technical College System	3,379,950	-	3,220,554	-	-	94,710	-	64,686
721 University of Texas at Austin	103,127	-	102,087	-	-	-	-	1,040
723 University of Texas Medical Branch at Galveston	23,255	-	23,255	-	-	-	-	-
724 University of Texas at El Paso	5,409	-	5,409	-	-	-	-	-
731 Texas Woman's University	16,017	-	16,017	-	-	-	-	-
732 Texas A&M University – Kingsville	222,973	-	222,973	-	-	-	-	-
733 Texas Tech University	301,486	-	256,486	-	-	-	45,000	-
734 Lamar University	47,180	-	47,180	-	-	-	-	-
737 Angelo State University	2,725	-	640	-	-	-	-	2,085
739 Texas Tech University Health Sciences Center	1,451,638	-	1,254,217	-	-	29,399	81,186	86,837
742 University of Texas of the Permian Basin	48,537	-	48,537	-	-	-	-	-
752 University of North Texas	14,525	-	14,525	-	-	-	-	-
753 Sam Houston State University	72,663	-	71,827	-	-	-	-	837
757 West Texas A&M University	63,887	-	63,137	750	-	-	-	-
764 Texas A&M University – Texarkana	119,216	-	12,150	-	-	-	107,066	-
771 Texas School for the Blind and Visually Impaired	1,068	-	648	-	-	-	-	420
772 Texas School for the Deaf	3,654	-	-	-	-	-	-	3,654
773 University of North Texas – Dallas	36,753	-	36,753	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15,538,204	7,027,252	-	(2,821)	-	-	-	8,513,773
802 Texas Parks and Wildlife Department	1,386,849	44,756	1,195,270	-	-	92,993	23,633	30,196
808 Texas Historical Commission	166,498	2,783	56,034	75,000	-	18,764	6,489	7,428
809 State Preservation Board	2,000	-	-	-	-	-	-	2,000
813 Texas Commission on the Arts	45,956	-	-	45,558	-	-	-	398
902 Comptroller – State Fiscal	1,205,424	595,845	-	-	-	-	-	609,579
COUNTY TOTAL	749,582,224	138,956,082	195,220,170	370,212,748	12,414,791	5,527,596	291,000	26,959,836
TERRELL								
212 Office of Court Administration	2,955	2,955	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	36,097	36,097	-	-	-	-	-	-
300 Governor – Fiscal	76,271	76,271	-	-	-	-	-	-
302 Attorney General of Texas	36,963	-	-	36,963	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
305 Texas General Land Office	2,524,977	-	-	-	-	-	-	2,524,977
307 Secretary of State	(2,876)	-	-	(2,876)	-	-	-	-
320 Texas Workforce Commission	105,281	-	2,280	103,001	-	-	-	-
323 Teacher Retirement System of Texas	265,936	-	265,460	476	-	-	-	-
327 Employees Retirement System of Texas	40,440	-	40,440	-	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	114,774	114,773	-	-	-	-	-	1
529 Health and Human Services Commission	206,100	-	-	206,100	-	-	-	-
537 Department of State Health Services	2,384	-	-	2,384	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,039	-	-	8,039	-	-	-	-
539 Department of Aging and Disability Services	162,498	-	-	162,498	-	-	-	-
555 Texas AgriLife Extension Service	16,288	-	15,408	-	-	-	-	880
576 Texas Forest Service	350	350	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,102	16,102	-	-	-	-	-	-
601 Texas Department of Transportation	1,004,979	59	530,968	600	393,081	79,900	-	371
696 Texas Department of Criminal Justice	18,991	-	18,991	-	-	-	-	-
701 Texas Education Agency	309,487	309,487	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	48,438	-	48,438	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRELL (concluded)								
802 Texas Parks and Wildlife Department	\$ 127,154	\$ -	\$ 114,233	\$ -	\$ -	\$ 12,906	\$ -	\$ 15
902 Comptroller – State Fiscal	72,334	68,163	-	-	-	-	-	4,171
COUNTY TOTAL	5,194,978	624,257	1,036,217	517,186	393,081	92,806	0	2,531,430
TERRY								
101 Senate	50	-	-	-	-	50	-	-
102 House of Representatives	50	-	-	-	-	-	-	-
201 Supreme Court	1,044	-	1,044	-	-	-	-	-
212 Office of Court Administration	31,070	12,699	1,293	-	-	-	-	17,079
241 District Courts – Comptroller's Judiciary Section	342,180	47,674	293,967	-	-	-	-	539
302 Attorney General of Texas	2,018,331	11,772	40,548	1,948,381	-	-	-	17,630
304 Comptroller of Public Accounts	56,796	-	56,664	-	-	-	-	132
307 Secretary of State	28,051	29,098	-	(1,246)	-	200	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	15,466	-	-	-	-	-	-	15,466
320 Texas Workforce Commission	1,331,071	-	59,320	1,270,841	-	-	-	910
323 Teacher Retirement System of Texas	1,798,890	-	1,724,104	74,787	-	-	-	-
327 Employees Retirement System of Texas	412,783	-	384,580	28,203	-	-	-	-
362 Texas Lottery Commission	309,102	-	-	-	-	-	-	309,102
405 Texas Department of Public Safety	568,598	-	558,295	-	-	10,296	-	7
455 Railroad Commission of Texas	56,438	-	56,438	-	-	-	-	-
479 State Office of Risk Management	12,396	-	12,396	-	-	-	-	-
503 Texas Medical Board	55,032	-	54,288	-	-	706	-	38
529 Health and Human Services Commission	6,084,098	-	379,691	5,697,931	-	6,476	-	-
530 Department of Family and Protective Services	318,446	-	150,209	168,153	-	-	-	84
537 Department of State Health Services	987,481	541,548	3,494	442,439	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,970	-	-	2,970	-	-	-	-
539 Department of Aging and Disability Services	4,415,905	-	345,357	4,070,547	-	-	-	-
551 Department of Agriculture	369,084	257,079	51,495	57,383	-	16	-	3,112
555 Texas AgriLife Extension Service	51,226	-	51,226	-	-	-	-	-
576 Texas Forest Service	7,500	7,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,052	13,875	-	6,177	-	-	-	-
601 Texas Department of Transportation	6,529,303	163	1,071,822	375	5,358,953	95,102	-	2,889
644 Texas Juvenile Justice Department	156,855	156,855	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,736,722	-	3,612,564	-	-	340,745	-	3,783,413
701 Texas Education Agency	9,531,187	9,531,187	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
733 Texas Tech University	99,211	-	99,211	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,400	-	-	-	-	-	-	5,400
742 University of Texas of the Permian Basin	2,014	-	2,014	-	-	-	-	-
802 Texas Parks and Wildlife Department	50,358	-	50,211	-	-	146	-	-
902 Comptroller – State Fiscal	185,579	134,360	-	-	-	-	-	51,219
907 Comptroller – State Energy Conservation Office	2,573	2,573	-	-	-	-	-	-
COUNTY TOTAL	43,593,314	10,746,381	9,060,235	13,766,939	5,358,953	453,787	0	4,207,020
THROCKMORTON								
241 District Courts – Comptroller's Judiciary Section	35,901	35,901	-	-	-	-	-	-
302 Attorney General of Texas	607,767	-	-	607,767	-	-	-	-
307 Secretary of State	(611)	-	-	(611)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	5,696	-	-	-	-	-	-	5,696
320 Texas Workforce Commission	109,561	-	2,955	106,607	-	-	-	-
323 Teacher Retirement System of Texas	362,371	-	346,958	15,414	-	-	-	-
327 Employees Retirement System of Texas	100,915	-	100,915	-	-	-	-	-
362 Texas Lottery Commission	4,005	-	-	-	-	-	-	4,005
405 Texas Department of Public Safety	92,642	7,070	83,938	-	-	750	-	884
529 Health and Human Services Commission	167,829	-	10,791	157,037	-	-	-	-
530 Department of Family and Protective Services	132,766	-	132,766	-	-	-	-	-
537 Department of State Health Services	8,940	-	-	8,940	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,901	-	4,292	608	-	-	-	-
539 Department of Aging and Disability Services	575,649	-	6,322	569,327	-	-	-	-
555 Texas AgriLife Extension Service	40,922	-	40,922	-	-	-	-	-
592 Soil and Water Conservation Board	11,388	11,388	-	-	-	-	-	-
601 Texas Department of Transportation	497,644	19,725	390,575	-	2,424	84,856	-	64
696 Texas Department of Criminal Justice	946,295	-	913,137	-	-	-	7,355	25,803
701 Texas Education Agency	1,953,563	1,953,563	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	48,648	-	48,648	-	-	-	-	-
802 Texas Parks and Wildlife Department	53,443	-	52,793	-	-	650	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
THROCKMORTON (concluded)								
808 Texas Historical Commission	\$ 155,441	\$ -	\$ 151,557	\$ -	\$ -	\$ 3,884	\$ -	\$ -
902 Comptroller – State Fiscal	35,554	34,132	-	-	-	-	-	1,422
COUNTY TOTAL	5,951,230	2,061,779	2,286,569	1,465,089	2,424	90,140	7,355	37,874
TITUS								
102 House of Representatives	225	-	-	-	-	225	-	-
212 Office of Court Administration	31,459	31,459	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	525,124	82,719	442,404	-	-	-	-	-
300 Governor – Fiscal	196,986	-	-	196,986	-	-	-	-
301 Governor – Executive	62,032	-	62,032	-	-	-	-	-
302 Attorney General of Texas	3,984,615	4,898	-	3,918,715	-	-	-	61,002
304 Comptroller of Public Accounts	67,422	-	66,654	-	-	350	-	418
307 Secretary of State	11,059	-	-	10,559	-	500	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	19,533	-	-	-	-	-	-	19,533
320 Texas Workforce Commission	4,017,404	-	37,739	3,976,298	-	1,890	-	1,477
323 Teacher Retirement System of Texas	4,119,322	-	3,704,433	414,889	-	-	-	-
327 Employees Retirement System of Texas	657,877	-	524,458	133,420	-	-	-	-
332 Texas Department of Housing and Community Affairs	137,714	-	-	137,714	-	-	-	-
362 Texas Lottery Commission	1,293,948	-	-	-	-	-	-	1,293,948
401 Adjutant General's Department	5,410	-	4,945	-	-	465	-	1
403 Texas Veterans Commission	48,589	-	48,034	-	-	-	-	555
405 Texas Department of Public Safety	3,055,531	11,351	2,997,296	-	-	4,528	-	42,357
454 Texas Department of Insurance	3,331	-	-	-	-	3,331	-	-
458 Texas Alcoholic Beverage Commission	75,508	-	75,508	-	-	-	-	-
479 State Office of Risk Management	95,380	-	95,380	-	-	-	-	-
513 Texas Funeral Service Commission	2,020	-	2,020	-	-	-	-	-
529 Health and Human Services Commission	27,289,837	-	517,465	26,725,357	-	42,449	-	4,566
530 Department of Family and Protective Services	612,504	-	451,224	161,242	-	38	-	-
537 Department of State Health Services	1,671,623	49,243	231,600	1,382,681	-	780	-	7,318
538 Department of Assistive and Rehabilitative Services	174,629	-	3,587	171,021	-	-	-	21
539 Department of Aging and Disability Services	8,539,421	-	564,418	7,974,935	-	9	-	59
551 Department of Agriculture	586,456	419,429	47,867	119,160	-	-	-	-
554 Texas Animal Health Commission	127,035	-	100,316	-	-	26,540	-	179
555 Texas AgriLife Extension Service	33,273	-	33,273	-	-	-	-	-
576 Texas Forest Service	120,935	117,718	500	-	-	-	-	2,718
592 Soil and Water Conservation Board	70,969	15,167	44,949	3,600	-	7,253	-	-
601 Texas Department of Transportation	4,103,570	14,024	989,708	1,200	1,049,872	2,027,814	-	20,952
644 Texas Juvenile Justice Department	420,202	420,202	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,084,865	-	1,026,402	-	-	56,366	-	2,096
701 Texas Education Agency	35,542,108	34,510,396	32,367	999,346	-	-	-	-
704 Public Community/Junior Colleges	4,484,927	4,484,927	-	-	-	-	-	-
710 Texas A&M University System	352	-	-	-	-	-	-	352
713 Tarleton State University	1,855	-	1,855	-	-	-	-	-
715 Prairie View A&M University	1,250	-	-	1,250	-	-	-	-
719 Texas State Technical College System	450	-	-	-	-	-	-	450
720 University of Texas System	3,694	-	3,694	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
751 Texas A&M University – Commerce	1,628	-	355	-	-	1,273	-	-
752 University of North Texas	26,397	-	26,397	-	-	-	-	-
753 Sam Houston State University	6,269	-	-	-	-	-	-	6,269
764 Texas A&M University – Texarkana	213,729	-	198,979	-	-	-	-	14,750
781 Texas Higher Education Coordinating Board	710,062	709,109	-	-	-	-	-	953
802 Texas Parks and Wildlife Department	561,716	-	405,974	-	-	83,222	54,635	17,885
813 Texas Commission on the Arts	1,352	-	-	1,352	-	-	-	-
902 Comptroller – State Fiscal	890,260	600,065	174,578	-	-	-	-	115,616
COUNTY TOTAL	105,691,871	41,470,708	12,916,420	46,329,726	1,049,872	2,257,033	54,635	1,613,476
TOM GREEN								
101 Senate	89,979	-	80,512	-	-	9,467	-	-
102 House of Representatives	80,849	-	76,512	-	-	4,091	-	245
212 Office of Court Administration	285,876	98,919	186,957	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	1,233,841	281,730	947,298	-	-	-	-	4,814
300 Governor – Fiscal	294,870	131,392	29,377	134,100	-	-	-	-
302 Attorney General of Texas	22,598,889	98,950	728,460	21,317,312	-	103,302	-	350,865
303 Texas Facilities Commission	246	-	-	-	-	246	-	-
304 Comptroller of Public Accounts	172,786	-	152,369	-	-	11,154	-	9,263
305 Texas General Land Office	1,425,576	-	141,008	-	-	45	-	1,284,523
306 Texas State Library and Archives Commission	24,204	8,812	276	-	-	-	-	15,116

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (continued)								
307 Secretary of State	\$ 32,380	\$ 19,368	\$ -	\$ 7,006	\$ -	\$ 6,005	\$ -	\$ -
313 Department of Information Resources	108,007	-	108,007	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	914,690	-	-	-	-	-	-	914,690
320 Texas Workforce Commission	14,285,829	-	432,756	13,833,292	-	1,515	-	18,265
323 Teacher Retirement System of Texas	17,069,355	-	16,094,706	974,650	-	-	-	-
327 Employees Retirement System of Texas	6,196,947	-	5,426,338	770,609	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,924,136	6,632	-	2,835,505	-	-	-	82,000
362 Texas Lottery Commission	1,113,503	93,684	-	-	-	-	-	1,019,819
401 Adjutant General's Department	148,216	-	117,559	2,676	-	27,521	-	461
403 Texas Veterans Commission	110,841	-	94,441	-	-	13,827	-	2,573
405 Texas Department of Public Safety	4,984,067	937,932	3,861,853	-	-	5,332	-	178,949
448 Office of Injured Employee Counsel	272,900	-	272,900	-	-	-	-	-
454 Texas Department of Insurance	255,026	-	187,208	-	-	29,468	-	38,350
455 Railroad Commission of Texas	1,502,617	-	1,071,838	-	-	55,639	-	375,140
458 Texas Alcoholic Beverage Commission	302,771	-	297,685	-	-	4,887	-	200
464 Texas Board of Professional Land Surveying	1,920	-	1,920	-	-	-	-	-
477 Commission on State Emergency Communications	1,671,929	1,671,929	-	-	-	-	-	-
479 State Office of Risk Management	483,982	-	483,982	-	-	-	-	-
503 Texas Medical Board	(6,764)	-	(7,166)	-	-	-	-	401
506 University of Texas MODO Anderson Cancer Center	1,001	-	1,001	-	-	-	-	-
507 Texas Board of Nursing	8,765	-	8,765	-	-	-	-	-
513 Texas Funeral Service Commission	1,347	-	1,347	-	-	-	-	-
529 Health and Human Services Commission	264,486,391	-	2,813,705	260,972,547	-	690,522	-	9,618
530 Department of Family and Protective Services	8,343,690	-	6,078,961	2,257,774	-	6,849	-	106
537 Department of State Health Services	9,308,181	1,282,432	1,062,995	6,497,951	-	72,071	63,547	329,185
538 Department of Assistive and Rehabilitative Services	2,760,465	-	783,302	1,977,136	-	25	-	3
539 Department of Aging and Disability Services	95,757,261	1,072,145	33,855,444	57,708,550	-	1,132,858	5,496	1,982,768
542 Cancer Prevention and Research Institute of Texas	49,673	-	-	49,673	-	-	-	-
551 Department of Agriculture	2,001,421	211,437	143,579	1,640,685	-	5,664	-	55
554 Texas Animal Health Commission	48,551	-	48,490	-	-	60	-	-
555 Texas AgriLife Extension Service	925,342	-	918,893	-	-	4,918	-	1,530
556 Texas AgriLife Research	512,560	-	472,724	-	-	32,086	-	7,750
576 Texas Forest Service	110,692	77,535	19,540	-	-	13,235	-	382
580 Texas Water Development Board	81,254	81,034	-	-	-	-	-	220
582 Texas Commission on Environmental Quality	1,385,903	526,011	761,892	-	-	96,114	-	1,887
592 Soil and Water Conservation Board	982,812	21,587	391,337	237,283	-	16,239	-	316,365
601 Texas Department of Transportation	30,648,519	2,174,637	7,730,735	216,831	17,520,718	2,971,414	480	33,705
608 Texas Department of Motor Vehicles	450	-	-	-	-	450	-	-
644 Texas Juvenile Justice Department	1,286,862	1,259,027	398	-	-	9,242	5,220	12,975
696 Texas Department of Criminal Justice	11,286,699	8,379,427	2,707,308	33	-	187,878	-	12,053
701 Texas Education Agency	96,419,850	96,332,702	30,240	56,908	-	-	-	-
709 Texas A&M University System Health Science Center	74,799	-	74,799	-	-	-	-	-
711 Texas A&M University (Main University)	150,933	-	150,933	-	-	-	-	-
713 Tarleton State University	81,613	-	81,613	-	-	-	-	-
715 Prairie View A&M University	14,687	-	-	-	-	14,687	-	-
719 Texas State Technical College System	29,184	-	257	-	-	15,116	10,763	3,049
721 University of Texas at Austin	125,701	-	125,701	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	50,468	-	50,468	-	-	-	-	-
724 University of Texas at El Paso	8,113	-	8,113	-	-	-	-	-
730 University of Houston	728	-	509	-	-	219	-	-
731 Texas Woman's University	33,238	-	33,238	-	-	-	-	-
732 Texas A&M University – Kingsville	102,246	-	102,246	-	-	-	-	-
733 Texas Tech University	376,728	-	381,728	(5,000)	-	-	-	-
734 Lamar University	87,620	-	87,620	-	-	-	-	-
735 Midwestern State University	54,843	-	50,070	-	-	-	-	4,773
736 University of Texas – Pan American	693	-	693	-	-	-	-	-
737 Angelo State University	26,991,893	-	26,706,583	-	-	213,399	35,406	36,504
739 Texas Tech University Health Sciences Center	315,165	-	260,598	-	-	46,441	-	8,125
742 University of Texas of the Permian Basin	11,348	-	11,348	-	-	-	-	-
743 University of Texas at San Antonio	34,191	-	34,191	-	-	-	-	-
744 University of Texas Health Science Center at Houston	55,688	-	55,688	-	-	-	-	-
747 University of Texas at Brownsville	3,662	-	3,662	-	-	-	-	-
749 Texas A&M University – San Antonio	108,894	-	108,894	-	-	-	-	-
751 Texas A&M University – Commerce	271,206	-	271,206	-	-	-	-	-
752 University of North Texas	51,809	-	51,809	-	-	-	-	-
753 Sam Houston State University	181,497	-	181,497	-	-	-	-	-
754 Texas State University – San Marcos	146,285	-	145,285	-	-	-	-	1,000
755 Stephen F Austin State University	239,828	-	239,828	-	-	-	-	-
756 Sul Ross State University	191,067	-	185,917	-	-	-	-	5,149

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
757 West Texas A&M University	\$ 117,523	\$ -	\$ 116,523	\$ 1,000	\$ -	\$ -	\$ -	\$ -
760 Texas A&M University – Corpus Christi	2,068	-	2,068	-	-	-	-	-
761 Texas A&M International University	9,475	-	-	-	-	1,572	-	7,902
765 University of Houston – Victoria	40,810	-	40,810	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,630	-	1,500	-	-	-	-	130
772 Texas School for the Deaf	19,607	-	-	-	-	19,584	-	23
781 Texas Higher Education Coordinating Board	676,363	1,997	103,565	-	-	-	-	570,801
802 Texas Parks and Wildlife Department	1,954,251	364,021	1,382,168	25,000	-	135,555	2,120	45,386
808 Texas Historical Commission	90,520	-	46,589	24,978	-	17,127	-	1,826
813 Texas Commission on the Arts	41,846	-	-	39,768	-	-	-	2,078
902 Comptroller – State Fiscal	920,449	617,260	1,575	-	-	-	-	301,614
COUNTY TOTAL	638,656,220	115,750,600	119,716,739	371,576,267	17,520,718	5,976,225	123,032	7,992,638
TRAVIS								
101 Senate	20,820,425	-	20,430,217	-	-	370,990	-	19,218
102 House of Representatives	18,668,172	-	18,026,405	-	-	489,083	-	152,685
103 Texas Legislative Council	26,281,948	-	26,100,113	-	-	71,942	-	109,893
104 Legislative Budget Board	11,300,241	-	11,172,177	-	-	32,896	-	95,168
105 Legislative Reference Library	1,351,707	-	1,338,350	-	-	9,169	-	4,187
107 Commission on Uniform State Laws	15,761	-	13,461	-	-	-	-	2,300
116 Sunset Advisory Commission	1,997,435	-	1,984,362	-	-	5,392	-	7,680
201 Supreme Court	9,563,440	377,812	4,215,636	4,816,562	-	55,670	-	97,760
211 Court of Criminal Appeals	8,440,389	4,365,075	4,042,426	-	-	12,453	-	20,436
212 Office of Court Administration	6,064,489	895,399	4,947,403	-	-	36,382	(38,657)	223,961
213 State Prosecuting Attorney, Office of	273,663	-	268,491	-	-	2,307	-	2,865
215 Office of Capital Writs	895,166	-	855,109	-	-	5,695	-	34,362
221 Court of Appeals – First Court of Appeals District	70,991	-	41,198	-	-	683	-	29,110
222 Court of Appeals – Second Court of Appeals District	19,976	-	-	-	-	5,209	-	14,768
223 Court of Appeals – Third Court of Appeals District	2,210,108	-	2,191,049	-	-	2,091	-	16,968
224 Court of Appeals – Fourth Court of Appeals District	14,191	-	667	-	-	3,355	-	10,168
225 Court of Appeals – Fifth Court of Appeals District	49,466	-	505	-	-	10,257	-	38,704
226 Court of Appeals – Sixth Court of Appeals District	4,649	-	-	-	-	835	-	3,815
227 Court of Appeals – Seventh Court of Appeals District	12,273	-	-	-	-	1,909	-	10,365
228 Court of Appeals – Eighth Court of Appeals District	4,142	-	-	-	-	1,052	-	3,089
230 Court of Appeals – Tenth Court of Appeals District	6,412	-	-	-	-	1,809	-	4,603
231 Court of Appeals – Eleventh Court of Appeals District	12,558	-	-	-	-	4,000	-	8,558
232 Court of Appeals – Twelfth Court of Appeals District	1,938	-	-	-	-	859	-	1,079
233 Court of Appeals – Thirteenth Court of Appeals District	81,058	-	73,691	-	-	2,973	-	4,394
234 Court of Appeals – Fourteenth Court of Appeals District	34,618	-	318	-	-	3,690	-	30,610
241 District Courts – Comptroller's Judiciary Section	2,743,060	4,641,414	2,827,519	-	-	-	-	(4,725,873)
242 State Commission on Judicial Conduct	851,506	-	814,389	-	-	19,884	-	17,233
243 State Law Library	526,282	-	518,714	-	-	3,928	-	3,641
300 Governor – Fiscal	22,946,841	2,159,658	6,493,720	9,065,908	-	75,762	-	5,151,793
301 Governor – Executive	9,951,078	-	9,885,596	-	-	38,546	-	26,936
302 Attorney General of Texas	469,403,582	751,368	97,054,755	343,706,599	-	5,881,018	129,273	21,880,570
303 Texas Facilities Commission	38,707,463	-	10,869,574	-	-	15,646,464	10,914,617	1,276,808
304 Comptroller of Public Accounts	91,800,834	-	87,217,764	-	-	3,095,417	-	1,487,654
305 Texas General Land Office	46,716,614	17,325	33,807,422	15,094	-	808,877	1,048,804	11,019,092
306 Texas State Library and Archives Commission	6,731,099	(10,708)	6,463,900	44,767	-	97,963	-	135,176
307 Secretary of State	9,167,471	149,036	7,992,690	(15,397)	-	516,141	136,940	388,062
308 State Auditor	10,473,122	-	10,352,021	-	-	60,725	-	60,375
311 Comptroller – Treasury Fiscal	7,746	-	7,746	-	-	-	-	-
312 Texas State Securities Board	3,316,220	-	3,251,250	-	-	26,939	-	38,031
313 Department of Information Resources	75,465,895	-	14,244,313	-	-	59,876,450	-	1,345,132
315 Comptroller – Prepaid Higher Education Tuition Board	23,782,122	-	989,721	-	-	40,069	-	22,752,331
320 Texas Workforce Commission	244,642,089	760,346	63,394,962	176,730,515	-	2,073,125	270,000	1,413,142
323 Teacher Retirement System of Texas	705,436,817	-	633,478,946	70,164,816	-	1,180,528	-	612,526
325 Fire Fighters' Pension Commissioner	536,812	-	519,945	-	-	11,129	-	5,738
327 Employees Retirement System of Texas	783,293,653	-	685,500,626	9,419,301	-	591,383	143,380	87,638,964
329 Texas Real Estate Commission	7,911,547	-	3,920,946	-	-	25,196	-	3,965,405
332 Texas Department of Housing and Community Affairs	49,476,984	5,494,675	14,432,235	8,912,017	-	440,404	-	20,197,653
338 State Pension Review Board	584,572	-	576,261	-	-	2,633	-	5,678
347 Texas Public Finance Authority	1,657,574	-	1,367,207	-	-	13,383	129,430	147,554
352 Bond Review Board	453,711	-	433,010	-	-	7,854	(3,893)	16,740
356 Texas Ethics Commission	1,541,326	-	1,517,806	-	-	12,002	-	11,517
359 Office of Public Insurance Counsel	701,459	-	649,749	-	-	36,868	-	14,842
360 State Office of Administrative Hearings	5,940,904	-	5,836,697	-	-	32,667	-	71,540
362 Texas Lottery Commission	40,549,869	765,041	17,408,480	-	-	715,225	5,794	21,655,328
364 Health Professions Council	328,392	-	319,807	-	-	7,312	-	1,273

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
401 Adjutant General's Department	\$ 14,933,757	\$ -	\$ 7,900,428	\$ 128,665	\$ -	\$ 2,654,692	\$ 176,086	\$ 4,073,886
403 Texas Veterans Commission	4,776,818	-	2,331,018	2,198,615	-	157,320	-	89,865
405 Texas Department of Public Safety	264,529,100	5,241,167	201,789,124	40,476	-	25,221,715	9,800,466	22,436,151
407 Commission on Law Enforcement Officer Standards and Education	1,047,187	-	789,153	-	-	236,786	-	21,248
409 Commission on Jail Standards	374,619	-	321,027	-	-	9,641	-	43,951
411 Texas Commission on Fire Protection	953,355	-	878,670	33,054	-	9,659	-	31,972
448 Office of Injured Employee Counsel	1,513,250	-	1,462,066	-	-	9,584	-	41,600
450 Department of Savings and Mortgage Lending	1,755,070	-	1,651,630	-	-	39,531	-	63,909
451 Texas Department of Banking	4,349,064	-	4,008,688	-	-	220,036	-	120,340
452 Texas Department of Licensing and Regulation	14,095,712	-	13,028,816	-	-	777,631	-	289,266
454 Texas Department of Insurance	58,395,245	-	44,968,123	-	-	2,571,878	9,360	10,845,884
455 Railroad Commission of Texas	23,147,794	178,737	20,764,736	432,312	-	973,928	-	798,081
456 Board of Plumbing Examiners	952,232	-	768,701	-	-	98,144	-	85,388
457 Texas State Board of Public Accountancy	2,827,559	8,627	2,169,428	-	-	100,159	-	549,344
458 Texas Alcoholic Beverage Commission	8,651,222	3,522	6,400,249	1,194	-	1,346,837	18,756	880,664
459 Texas Board of Architectural Examiners	1,222,227	-	1,185,791	-	-	22,260	-	14,177
460 Texas Board of Professional Engineers	1,508,977	-	1,390,352	-	-	63,868	-	54,757
464 Texas Board of Professional Land Surveying	215,285	-	213,376	-	-	945	-	964
466 Office of Consumer Credit Commissioner	2,049,484	-	1,668,060	-	-	105,184	90,983	185,256
469 Credit Union Department	820,458	-	772,294	-	-	38,588	-	9,576
473 Public Utility Commission of Texas	13,823,734	-	8,565,649	4,969,167	-	42,899	-	246,019
475 Office of Public Utility Counsel	1,351,775	-	1,317,886	-	-	15,060	-	18,829
476 Texas Racing Commission	4,981,147	-	1,284,743	-	-	69,059	-	3,627,345
477 Commission on State Emergency Communications	12,652,705	11,421,456	959,408	-	-	230,726	-	41,116
479 State Office of Risk Management	6,451,147	-	6,290,554	-	-	143,189	-	17,404
481 Texas Board of Professional Geoscientists	522,429	-	511,647	-	-	5,099	-	5,683
503 Texas Medical Board	6,575,250	-	6,066,934	-	-	106,245	-	402,072
504 Texas State Board of Dental Examiners	1,580,465	-	1,200,301	-	-	21,534	(225)	358,856
506 University of Texas MODO Anderson Cancer Center	1,113,873	-	1,113,873	-	-	-	-	-
507 Texas Board of Nursing	6,221,418	-	4,311,639	-	-	855,918	-	1,053,861
508 Texas Board of Chiropractic Examiners	480,417	-	473,838	-	-	1,719	-	4,861
512 Texas State Board of Podiatric Medical Examiners	241,880	-	236,646	-	-	3,746	-	1,489
513 Texas Funeral Service Commission	339,995	-	322,874	-	-	8,770	-	8,350
514 Texas Optometry Board	295,103	-	284,884	-	-	7,853	-	2,365
515 Texas State Board of Pharmacy	2,491,944	-	2,365,478	-	-	44,181	-	82,285
520 Board of Examiners of Psychologists	424,116	-	402,710	-	-	15,008	-	6,397
529 Health and Human Services Commission	1,359,461,863	-	176,174,221	1,140,492,679	-	31,154,106	786,418	10,854,439
530 Department of Family and Protective Services	115,479,486	-	57,354,701	48,328,950	-	3,827,089	-	5,968,747
533 Executive Council of Physical and Occupational Therapy Examiners	1,046,150	-	1,028,990	-	-	12,709	-	4,451
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	146,667	-	9,785	-	-	4,355	-	132,527
537 Department of State Health Services	250,849,310	11,218,875	161,033,562	47,779,704	-	8,929,958	1,251,094	20,636,117
538 Department of Assistive and Rehabilitative Services	100,791,009	-	73,394,491	16,876,070	-	4,585,587	217,710	5,717,151
539 Department of Aging and Disability Services	259,883,976	5,418,373	108,873,242	130,460,503	-	9,302,728	49,431	5,779,699
542 Cancer Prevention and Research Institute of Texas	10,054,136	-	2,628,814	6,934,378	-	292,677	-	198,267
551 Department of Agriculture	38,336,013	475,661	12,914,527	20,180,377	-	618,733	11,166	4,135,550
554 Texas Animal Health Commission	1,960,986	-	1,685,996	-	-	203,627	-	71,362
555 Texas AgriLife Extension Service	239,799	-	165,393	-	-	5,109	-	69,297
556 Texas AgriLife Research	(109,199)	-	(151,989)	-	-	25,580	-	17,211
557 Texas Veterinary Medical Diagnostic Laboratory	138,435	-	67,762	-	-	1,892	60,000	8,780
576 Texas Forest Service	513,012	242,674	144,662	-	-	68,280	-	57,395
578 Texas State Board of Veterinary Medical Examiners	721,484	-	697,528	-	-	3,196	-	20,760
580 Texas Water Development Board	126,339,929	239,554	15,919,536	2,336,171	-	219,851	-	107,624,817
582 Texas Commission on Environmental Quality	101,878,568	1,585,110	87,162,905	-	-	4,234,488	(440,678)	9,336,742
592 Soil and Water Conservation Board	290,542	-	50,620	197,001	-	6,889	-	36,032
601 Texas Department of Transportation	939,773,461	102,934,717	155,658,765	3,508,944	52,451,795	41,688,235	6,769,850	576,761,154
608 Texas Department of Motor Vehicles	48,014,727	1,065,732	23,228,839	-	-	13,195,359	18,735	10,506,062
644 Texas Juvenile Justice Department	24,293,447	6,784,517	14,460,120	-	-	2,373,280	-	675,530
665 Texas Juvenile Probation Commission	3,426	-	-	-	-	1,137	-	2,289
694 Texas Youth Commission	11,620	-	-	-	-	290	1,725	9,605
696 Texas Department of Criminal Justice	94,193,042	11,437,140	31,931,519	-	-	29,539,921	-	21,284,462
701 Texas Education Agency	616,291,674	550,650,409	58,450,392	5,011,784	-	1,171,074	83,833	924,182
704 Public Community/Junior Colleges	46,064,650	46,064,650	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,893,871	-	1,186,689	-	-	15,582	-	691,601
710 Texas A&M University System	18,846,679	-	827,938	-	-	54,572	96,000	17,868,169
711 Texas A&M University (Main University)	5,983,731	-	5,207,131	-	-	494,103	(250,000)	532,496
712 Texas Engineering Experiment Station	22,350	-	22,350	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
713 Tarleton State University	\$ 498,195	\$ -	\$ 468,499	\$ -	\$ 10,447	\$ -	\$ 19,250	
714 University of Texas at Arlington	1,557,267	-	1,556,489	-	-	126	-	653
715 Prairie View A&M University	1,340,987	-	1,165,132	135,085	-	36,903	-	3,867
716 Texas Engineering Extension Service	261,392	-	9,012	-	-	385	-	251,995
717 Texas Southern University	4,135,745	-	4,130,337	1,176	-	450	-	3,782
718 Texas A&M University at Galveston	137,372	-	137,242	-	-	130	-	-
719 Texas State Technical College System	3,938,261	-	3,530,542	1,750	-	173,740	32,114	200,115
720 University of Texas System	75,742,754	-	19,997,564	-	-	2,748,607	3,378,389	49,618,193
721 University of Texas at Austin	414,425,171	-	381,118,577	12,762,633	-	4,978,060	5,491,901	10,074,000
723 University of Texas Medical Branch at Galveston	68,783,141	-	49,360,478	-	-	3,606,842	15,806,771	9,050
724 University of Texas at El Paso	1,353,249	-	1,302,819	-	-	8,722	-	41,708
727 Texas Transportation Institute	651,441	-	142,562	-	-	169,994	-	338,885
729 University of Texas Southwestern Medical Center at Dallas	14,777,784	-	13,892,600	-	-	-	-	885,184
730 University of Houston	14,313,299	-	13,358,570	-	-	550,615	24,665	379,448
731 Texas Woman's University	4,896,931	-	4,894,005	-	-	2,926	-	-
732 Texas A&M University – Kingsville	340,601	-	292,623	-	-	30	57	47,891
733 Texas Tech University	8,152,641	-	3,398,818	29,345	-	4,770,435	57	(46,015)
734 Lamar University	3,012,606	-	2,794,643	-	-	83,026	6,255	128,683
735 Midwestern State University	1,511,684	-	1,478,518	-	-	32,733	433	-
736 University of Texas – Pan American	13,564,084	-	12,436,396	-	-	59,038	315,245	753,405
737 Angelo State University	1,291,862	-	1,178,015	-	-	87,852	-	25,996
738 University of Texas at Dallas	14,304,194	-	14,304,194	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,492,441	-	3,352,722	-	-	30,795	92,789	16,135
742 University of Texas of the Permian Basin	2,842,321	310	2,840,337	-	-	800	-	874
743 University of Texas at San Antonio	23,448,314	-	23,442,686	-	-	-	365	5,263
744 University of Texas Health Science Center at Houston	2,106,495	-	1,945,088	-	-	73,140	6,722	81,545
745 University of Texas Health Science Center at San Antonio	16,186,227	-	16,094,903	-	-	26,722	-	64,601
747 University of Texas at Brownsville	756,094	-	543,618	-	-	159,222	-	53,254
749 Texas A&M University – San Antonio	173,346	-	135,295	-	-	-	-	38,051
750 University of Texas at Tyler	5,264,929	-	5,263,021	-	-	759	-	1,149
751 Texas A&M University – Commerce	532,250	-	237,754	-	-	-	216,629	77,867
752 University of North Texas	5,727,625	-	5,264,474	14,107	-	188,061	211,195	49,788
753 Sam Houston State University	7,242,759	-	6,580,551	1,342	-	10,559	359,297	291,011
754 Texas State University – San Marcos	26,978,900	-	25,332,008	-	-	11,379	392,654	1,242,859
755 Stephen F Austin State University	6,612,361	-	4,704,042	-	-	34,482	115,599	1,758,238
756 Sul Ross State University	1,465,474	-	1,434,451	6,700	-	8,074	-	16,249
757 West Texas A&M University	133,394	-	121,245	1,000	-	-	-	11,149
758 Board of Regents, Texas State University System	1,436,607	-	1,436,607	-	-	-	-	-
759 University of Houston – Clear Lake	1,713,761	-	1,624,361	-	-	-	-	89,400
760 Texas A&M University – Corpus Christi	673,559	-	652,921	-	-	2,987	-	17,651
761 Texas A&M International University	346,537	-	329,901	-	-	-	-	16,636
763 University of North Texas Health Science Center at Fort Worth	2,277,253	-	1,823,218	106,680	-	219,836	30,364	97,156
764 Texas A&M University – Texarkana	40,702	-	38,311	-	-	-	-	2,391
765 University of Houston – Victoria	1,189,345	-	1,151,725	-	-	3,999	1,813	31,809
768 Texas Tech University System	298,376	-	298,376	-	-	-	-	-
769 University of North Texas System	531,227	-	531,227	-	-	-	-	-
770 Texas A&M University – Central Texas	296,670	-	231,761	-	-	29,156	-	35,753
771 Texas School for the Blind and Visually Impaired	23,657,193	-	18,463,617	-	-	1,520,412	3,534,258	138,906
772 Texas School for the Deaf	21,257,162	-	19,288,804	21,277	-	1,575,738	8,620	362,723
773 University of North Texas – Dallas	400,620	-	400,620	-	-	-	-	-
781 Texas Higher Education Coordinating Board	34,880,143	12,990,891	12,714,101	(3,556,397)	-	1,650,148	6,184	11,075,215
783 University of Houston System	351,500	-	336,500	-	-	-	-	15,000
784 University of Houston – Downtown	1,804,127	-	1,639,944	-	-	5,114	-	159,068
785 University of Texas Health Science Center at Tyler	485,985	-	202,016	-	-	283,969	-	-
787 Lamar State College – Orange	505,610	-	481,668	-	-	3,241	-	20,701
788 Lamar State College – Port Arthur	1,065,707	-	977,914	-	-	6,940	-	80,852
789 Lamar Institute of Technology	366,806	-	292,223	-	-	2,765	19,078	52,740
802 Texas Parks and Wildlife Department	57,391,384	2,616,989	46,196,743	203,901	-	4,088,692	690,146	3,594,912
808 Texas Historical Commission	7,577,334	13,965	5,804,780	465,829	-	347,713	15,794	929,253
809 State Preservation Board	8,556,607	-	6,955,668	-	-	595,250	9,296	996,393
813 Texas Commission on the Arts	1,312,614	-	731,623	560,907	-	3,111	-	16,972
902 Comptroller – State Fiscal	64,131,640	45,397,433	2,444,159	-	-	2,732	-	16,287,316
907 Comptroller – State Energy Conservation Office	6,390,972	2,602,545	1,210,578	(51,476)	-	578	-	2,628,747
930 Treasury Safekeeping Trust Company	5,629,545	-	5,629,545	-	-	-	-	-
COUNTY TOTAL	8,391,445,090	838,959,492	3,918,277,378	2,063,474,082	52,451,795	308,935,827	62,253,089	1,147,093,427

TRINITY

101 Senate

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
212 Office of Court Administration	\$ 14,574	\$ 14,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts – Comptroller's Judiciary Section	257,797	109,999	147,061	-	-	-	-	737
302 Attorney General of Texas	2,734,932	4,163	-	2,723,526	-	-	-	7,243
304 Comptroller of Public Accounts	88	-	-	-	-	-	-	88
305 Texas General Land Office	1,840,676	7,000	-	-	-	-	-	1,833,676
307 Secretary of State	6,057	2,310	-	3,747	-	-	-	-
320 Texas Workforce Commission	1,437,400	-	29,971	1,407,417	-	-	-	11
323 Teacher Retirement System of Texas	2,907,043	-	2,835,128	71,915	-	-	-	-
327 Employees Retirement System of Texas	2,284,000	-	1,709,620	574,379	-	-	-	-
362 Texas Lottery Commission	73,897	-	-	-	-	-	-	73,897
401 Adjutant General's Department	150	-	150	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	51,036	46,403	-	-	-	4,589	-	44
455 Railroad Commission of Texas	3,500	-	-	-	-	-	-	3,500
479 State Office of Risk Management	69,546	-	69,546	-	-	-	-	-
529 Health and Human Services Commission	3,693,755	-	180,490	3,466,358	-	43,557	-	3,350
530 Department of Family and Protective Services	546,180	-	380,201	165,964	-	16	-	-
537 Department of State Health Services	298,973	62,221	-	236,752	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,114	-	-	7,114	-	-	-	-
539 Department of Aging and Disability Services	5,972,459	-	841,929	5,130,530	-	-	-	-
551 Department of Agriculture	1,228,674	1,220,323	-	8,351	-	-	-	-
555 Texas AgriLife Extension Service	29,665	-	29,665	-	-	-	-	-
576 Texas Forest Service	30,099	29,564	535	-	-	-	-	-
601 Texas Department of Transportation	6,035,412	-	956,782	391	3,629,167	1,447,972	-	1,100
644 Texas Juvenile Justice Department	86,593	-	86,593	-	-	-	-	-
696 Texas Department of Criminal Justice	26,359,918	-	26,336,276	-	-	3,491	-	20,151
701 Texas Education Agency	14,539,356	14,539,356	-	-	-	-	-	-
711 Texas A&M University (Main University)	41,690	-	41,690	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
753 Sam Houston State University	346,347	-	345,221	1,126	-	-	-	-
755 Stephen F Austin State University	17,103	-	17,103	-	-	-	-	-
802 Texas Parks and Wildlife Department	141,150	17,885	121,032	-	-	227	-	2,006
808 Texas Historical Commission	402,648	402,648	-	-	-	-	-	-
902 Comptroller – State Fiscal	98,725	78,736	-	-	-	-	-	19,989
907 Comptroller – State Energy Conservation Office	82,963	82,963	-	-	-	-	-	-
COUNTY TOTAL	71,640,134	16,618,145	34,129,002	13,797,570	3,629,167	1,499,903	0	1,966,347
TYLER								
102 House of Representatives	40,050	-	40,005	-	-	45	-	-
212 Office of Court Administration	16,205	16,205	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	344,527	49,683	294,844	-	-	-	-	-
300 Governor – Fiscal	91,022	91,022	-	-	-	-	-	-
302 Attorney General of Texas	4,870,377	11,982	306,846	4,436,834	-	44,313	-	70,402
304 Comptroller of Public Accounts	171	-	-	-	-	-	-	171
305 Texas General Land Office	2,652,365	778,061	-	-	-	-	-	1,874,305
307 Secretary of State	31,194	31,194	-	-	-	-	-	-
320 Texas Workforce Commission	3,751,799	-	32,589	3,718,969	-	-	-	241
323 Teacher Retirement System of Texas	3,441,151	-	3,057,207	383,943	-	-	-	-
327 Employees Retirement System of Texas	1,259,430	-	948,630	310,800	-	-	-	-
362 Texas Lottery Commission	347,480	-	-	-	-	-	-	347,480
401 Adjutant General's Department	300	-	300	-	-	-	-	-
403 Texas Veterans Commission	184	-	-	-	-	-	-	184
405 Texas Department of Public Safety	395,909	13,561	382,349	-	-	-	-	-
455 Railroad Commission of Texas	5,032	-	-	-	-	-	-	5,032
479 State Office of Risk Management	41,841	-	41,841	-	-	-	-	-
503 Texas Medical Board	(1,000)	-	(1,000)	-	-	-	-	-
529 Health and Human Services Commission	4,013,078	-	210,286	3,799,395	-	3,396	-	-
530 Department of Family and Protective Services	422,917	-	182,466	240,425	-	26	-	-
537 Department of State Health Services	385,885	-	-	385,011	-	-	-	875
538 Department of Assistive and Rehabilitative Services	90,014	-	84,381	5,633	-	-	-	-
539 Department of Aging and Disability Services	5,309,904	-	409,557	4,900,347	-	-	-	-
551 Department of Agriculture	105,586	32,876	72,710	-	-	-	-	-
554 Texas Animal Health Commission	33,968	-	33,930	-	-	-	-	38
555 Texas AgriLife Extension Service	7,538	-	7,538	-	-	-	-	-
576 Texas Forest Service	176,475	37,097	127,715	-	-	11,572	-	90
592 Soil and Water Conservation Board	11,697	11,697	-	-	-	-	-	-
601 Texas Department of Transportation	6,019,078	5,125	1,610,307	600	1,349,736	3,053,054	-	257
644 Texas Juvenile Justice Department	151,896	151,896	-	-	-	-	-	-
696 Texas Department of Criminal Justice	14,237,407	150,390	13,374,549	-	-	712,467	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TYLER (concluded)								
701 Texas Education Agency	\$ 16,416,200	\$ 16,416,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
734 Lamar University	19,955	-	19,955	-	-	-	-	-
755 Stephen F Austin State University	4,313	-	3,313	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	147	-	-	-	-	-	-	147
802 Texas Parks and Wildlife Department	158,743	-	147,573	-	-	10,287	309	575
813 Texas Commission on the Arts	305	-	-	305	-	-	-	-
902 Comptroller – State Fiscal	152,686	104,731	-	-	-	-	-	47,955
907 Comptroller – State Energy Conservation Office	210,256	210,256	-	-	-	-	-	-
COUNTY TOTAL	65,216,092	18,111,975	21,387,900	18,182,262	1,349,736	3,835,160	309	2,348,750
UPSHUR								
102 House of Representatives	971	-	873	-	-	90	-	8
212 Office of Court Administration	36,211	36,211	-	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	254,745	-	254,745	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	348,720	53,478	294,427	-	-	-	-	816
300 Governor – Fiscal	50,991	50,991	-	-	-	-	-	-
302 Attorney General of Texas	6,377,676	13,412	232,799	6,081,833	-	-	-	49,633
304 Comptroller of Public Accounts	65,213	-	64,894	-	-	-	-	319
305 Texas General Land Office	2,475,433	-	16,757	-	-	-	-	2,458,676
307 Secretary of State	7,761	8,956	-	(1,800)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	59,236	-	-	-	-	-	-	59,236
320 Texas Workforce Commission	5,478,699	-	134,857	5,337,116	-	-	-	6,726
323 Teacher Retirement System of Texas	4,683,364	-	4,283,648	399,716	-	-	-	-
327 Employees Retirement System of Texas	466,780	-	337,223	129,557	-	-	-	-
362 Texas Lottery Commission	264,043	13	-	-	-	-	-	264,030
403 Texas Veterans Commission	43,264	-	43,264	-	-	-	-	-
405 Texas Department of Public Safety	816,588	62,451	734,537	-	-	9,643	-	9,958
452 Texas Department of Licensing and Regulation	654	-	654	-	-	-	-	-
454 Texas Department of Insurance	151,655	-	151,125	-	-	515	-	15
455 Railroad Commission of Texas	2,401	-	-	-	-	2,400	-	1
458 Texas Alcoholic Beverage Commission	70,600	-	70,600	-	-	-	-	-
479 State Office of Risk Management	72,836	-	72,836	-	-	-	-	-
529 Health and Human Services Commission	10,378,871	-	411,252	9,964,399	-	3,186	-	34
530 Department of Family and Protective Services	810,594	-	514,977	294,975	-	390	-	252
537 Department of State Health Services	618,190	-	154,130	463,098	-	962	-	-
538 Department of Assistive and Rehabilitative Services	31,395	-	19,234	12,162	-	-	-	-
539 Department of Aging and Disability Services	12,768,963	-	306,958	12,462,005	-	-	-	-
551 Department of Agriculture	269,117	164,960	67,601	36,556	-	-	-	-
554 Texas Animal Health Commission	47,943	-	47,663	-	-	280	-	-
555 Texas AgriLife Extension Service	22,381	-	22,381	-	-	-	-	-
556 Texas AgriLife Research	1,594	-	-	-	-	1,582	-	12
576 Texas Forest Service	167,428	62,117	99,863	-	-	4,287	-	1,161
582 Texas Commission on Environmental Quality	69,286	-	69,301	-	-	(15)	-	-
592 Soil and Water Conservation Board	33,202	23,202	-	10,000	-	-	-	-
601 Texas Department of Transportation	8,354,273	3,517	1,015,141	550	3,905,643	2,499,929	-	929,493
608 Texas Department of Motor Vehicles	118,119	-	118,119	-	-	-	-	-
644 Texas Juvenile Justice Department	279,817	279,817	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,087,193	359,620	723,073	-	-	4,500	-	-
701 Texas Education Agency	34,296,014	34,296,014	-	-	-	-	-	-
714 University of Texas at Arlington	30,285	-	30,285	-	-	-	-	-
719 Texas State Technical College System	263,566	-	263,566	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	14	-	14	-	-	-	-	-
750 University of Texas at Tyler	197,515	-	197,515	-	-	-	-	-
751 Texas A&M University – Commerce	33,873	-	33,873	-	-	-	-	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
759 University of Houston – Clear Lake	1,160	-	-	-	-	1,160	-	-
764 Texas A&M University – Texarkana	2,998	-	2,998	-	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
785 University of Texas Health Science Center at Tyler	93,160	-	93,160	-	-	-	-	-
802 Texas Parks and Wildlife Department	82,289	-	56,510	-	-	19,172	-	6,607
808 Texas Historical Commission	177,115	177,115	-	-	-	-	-	-
902 Comptroller – State Fiscal	235,806	84,420	-	-	-	-	-	151,386
907 Comptroller – State Energy Conservation Office	154,506	154,506	-	-	-	-	-	-
COUNTY TOTAL	92,355,575	35,830,802	10,940,851	35,190,167	3,905,643	2,548,686	0	3,939,425
UPTON								
212 Office of Court Administration	1,679	1,679	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,111	37,854	-	-	-	-	-	257

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPTON (concluded)								
302 Attorney General of Texas	\$ 523,416	\$ -	\$ -	\$ 523,416	\$ -	\$ -	\$ -	\$ -
304 Comptroller of Public Accounts	77	-	-	-	-	-	-	77
307 Secretary of State	(3,704)	-	-	(3,704)	-	-	-	-
320 Texas Workforce Commission	163,070	-	4,812	157,026	-	-	-	1,232
323 Teacher Retirement System of Texas	427,145	-	419,983	7,162	-	-	-	-
327 Employees Retirement System of Texas	332,249	-	67,154	265,095	-	-	-	-
357 Texas Department of Rural Affairs	313,090	313,090	-	-	-	-	-	-
362 Texas Lottery Commission	115,788	-	-	-	-	-	-	115,788
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	120,297	-	120,297	-	-	-	-	-
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
529 Health and Human Services Commission	4,069,621	-	74,222	3,995,398	-	-	-	-
530 Department of Family and Protective Services	34,207	-	4,015	30,192	-	-	-	-
537 Department of State Health Services	428,932	-	393,566	35,366	-	-	-	-
538 Department of Assistive and Rehabilitative Services	293	-	-	293	-	-	-	-
539 Department of Aging and Disability Services	857,346	-	-	857,346	-	-	-	-
551 Department of Agriculture	18,588	14,878	-	3,710	-	-	-	-
555 Texas AgriLife Extension Service	141,026	-	141,026	-	-	-	-	-
592 Soil and Water Conservation Board	12,642	-	-	12,642	-	-	-	-
601 Texas Department of Transportation	818,877	-	434,302	600	187,842	196,025	-	108
644 Texas Juvenile Justice Department	61,434	61,434	-	-	-	-	-	-
696 Texas Department of Criminal Justice	42,262	-	39,979	-	-	2,283	-	-
701 Texas Education Agency	8,364,020	8,364,020	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
902 Comptroller – State Fiscal	280,899	252,603	-	-	-	-	-	28,296
907 Comptroller – State Energy Conservation Office	23,030	23,030	-	-	-	-	-	-
COUNTY TOTAL	17,194,740	9,068,588	1,699,358	5,884,543	187,842	198,308	0	156,101
VALDE								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	59	-	-	-	-	59	-	-
201 Supreme Court	45,887	-	1,887	44,000	-	-	-	-
212 Office of Court Administration	252,758	69,664	183,094	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	226,784	82,435	143,884	-	-	-	-	465
300 Governor – Fiscal	139,614	139,614	-	-	-	-	-	-
302 Attorney General of Texas	5,241,577	-	744,878	4,345,135	-	118,285	-	33,278
304 Comptroller of Public Accounts	695	-	-	-	-	420	-	275
305 Texas General Land Office	1,673,735	9,910	-	-	-	-	-	1,663,825
307 Secretary of State	22,424	10,601	-	10,573	-	1,250	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	45,643	-	-	-	-	-	-	45,643
320 Texas Workforce Commission	3,246,590	-	186,874	3,051,599	-	1,760	-	6,357
323 Teacher Retirement System of Texas	4,922,669	-	4,556,242	366,427	-	-	-	-
327 Employees Retirement System of Texas	856,872	-	661,967	194,906	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,025	-	-	-	-	-	-	2,025
357 Texas Department of Rural Affairs	8,045	-	-	8,045	-	-	-	-
362 Texas Lottery Commission	129,704	-	-	-	-	-	-	129,704
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	823,006	84,476	729,257	-	-	9,198	-	74
455 Railroad Commission of Texas	106	-	-	-	-	106	-	-
458 Texas Alcoholic Beverage Commission	41,108	-	40,249	-	-	859	-	-
464 Texas Board of Professional Land Surveying	1,589	-	1,589	-	-	-	-	-
479 State Office of Risk Management	5,521	-	5,521	-	-	-	-	-
514 Texas Optometry Board	2,089	-	2,089	-	-	-	-	-
529 Health and Human Services Commission	31,417,201	-	799,483	30,596,935	-	20,279	-	504
530 Department of Family and Protective Services	1,015,070	-	647,443	365,982	-	1,645	-	-
537 Department of State Health Services	1,400,578	28,408	320,894	1,049,951	-	1,324	-	-
538 Department of Assistive and Rehabilitative Services	115,331	-	-	115,330	-	-	-	1
539 Department of Aging and Disability Services	11,144,634	-	189,146	10,955,488	-	-	-	-
551 Department of Agriculture	1,361,420	1,082,958	122,123	156,339	-	-	-	-
554 Texas Animal Health Commission	43,006	-	42,706	-	-	300	-	-
555 Texas AgriLife Extension Service	607,408	-	596,471	-	-	10,199	-	739
556 Texas AgriLife Research	776,316	-	727,927	-	-	38,976	-	9,413
576 Texas Forest Service	2,941	2,941	-	-	-	-	-	-
580 Texas Water Development Board	90,813	90,813	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	288,055	288,055	-	-	-	-	-	-
592 Soil and Water Conservation Board	131,408	13,002	-	46,797	-	-	-	71,609
601 Texas Department of Transportation	13,097,770	1,463,756	1,649,902	128,427	9,456,834	397,489	-	1,362
644 Texas Juvenile Justice Department	306,880	306,880	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
696 Texas Department of Criminal Justice	\$ 5,134,508	\$ 2,162,291	\$ 2,972,087	\$ -	\$ -	\$ 70	\$ -	\$ 60
701 Texas Education Agency	40,665,279	40,664,837	442	-	-	-	-	-
704 Public Community/Junior Colleges	6,422,513	6,422,513	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	32,034	-	32,034	-	-	-	-	-
721 University of Texas at Austin	133,434	-	128,373	-	-	3,919	-	1,141
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,868	-	6,868	-	-	-	-	-
742 University of Texas of the Permian Basin	5,995	-	5,995	-	-	-	-	-
743 University of Texas at San Antonio	72,323	-	72,323	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	30,616	-	30,616	-	-	-	-	-
754 Texas State University – San Marcos	62,304	-	61,304	-	-	-	-	1,000
756 Sul Ross State University	1,771,055	-	490,009	-	-	1,219,159	-	61,888
772 Texas School for the Deaf	2,845	-	-	2,845	-	-	-	-
781 Texas Higher Education Coordinating Board	870,367	870,016	303	-	-	-	-	48
802 Texas Parks and Wildlife Department	1,433,857	-	1,249,367	41,154	-	73,282	20,136	49,918
808 Texas Historical Commission	500	-	-	-	-	-	-	500
902 Comptroller – State Fiscal	393,781	145,096	180,896	-	-	-	-	67,790
907 Comptroller – State Energy Conservation Office	1,612,667	1,612,667	-	-	-	-	-	-
COUNTY TOTAL	138,139,657	55,550,935	17,584,255	51,479,933	9,456,834	1,898,638	20,136	2,148,926
VAL VERDE								
102 House of Representatives	206	-	206	-	-	-	-	-
201 Supreme Court	989	-	649	-	-	-	-	340
212 Office of Court Administration	41,836	41,355	-	-	-	-	-	481
241 District Courts – Comptroller's Judiciary Section	579,238	154,165	424,489	-	-	-	-	584
300 Governor – Fiscal	64,839	61,599	-	3,240	-	-	-	-
302 Attorney General of Texas	10,311,007	-	69,448	10,205,456	-	-	-	36,102
304 Comptroller of Public Accounts	264	-	-	-	-	-	-	264
305 Texas General Land Office	1,184,065	-	-	-	-	-	-	1,184,065
306 Texas State Library and Archives Commission	146	146	-	-	-	-	-	-
307 Secretary of State	30,111	17,007	-	12,300	-	805	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,906	-	-	-	-	-	-	1,906
320 Texas Workforce Commission	6,032,481	-	181,667	5,843,129	-	-	-	7,686
323 Teacher Retirement System of Texas	6,252,054	-	5,882,099	369,954	-	-	-	-
327 Employees Retirement System of Texas	1,041,412	-	687,149	354,263	-	-	-	-
362 Texas Lottery Commission	253,821	46,569	-	-	-	-	-	207,252
401 Adjutant General's Department	114,400	-	114,094	-	-	-	-	306
403 Texas Veterans Commission	47,249	-	45,631	-	-	-	-	1,619
405 Texas Department of Public Safety	5,157,823	1,427,158	3,682,571	-	-	43,934	-	4,160
454 Texas Department of Insurance	21,029	-	-	-	-	-	-	21,029
458 Texas Alcoholic Beverage Commission	187,453	-	187,453	-	-	-	-	-
479 State Office of Risk Management	20,995	-	20,995	-	-	-	-	-
503 Texas Medical Board	5,133	-	5,085	-	-	-	-	49
529 Health and Human Services Commission	33,872,605	-	1,259,134	32,591,331	-	21,955	-	185
530 Department of Family and Protective Services	1,091,987	-	815,884	275,520	-	415	-	168
537 Department of State Health Services	2,492,098	466,149	198,638	1,825,265	-	2,047	-	-
538 Department of Assistive and Rehabilitative Services	115,216	-	64,017	51,198	-	-	-	1
539 Department of Aging and Disability Services	24,665,545	-	476,839	24,188,706	-	-	-	-
551 Department of Agriculture	1,562,562	1,088,253	-	449,313	-	-	-	24,996
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	49,189	-	49,189	-	-	-	-	-
576 Texas Forest Service	25,170	25,170	-	-	-	-	-	-
580 Texas Water Development Board	145,809	137,362	8,447	-	-	-	-	-
592 Soil and Water Conservation Board	16,098	16,098	-	-	-	-	-	-
601 Texas Department of Transportation	7,390,076	866,205	1,440,695	48,543	4,274,133	752,391	-	8,109
608 Texas Department of Motor Vehicles	91,307	91,306	-	-	-	-	-	-
644 Texas Juvenile Justice Department	653,222	653,222	-	-	-	-	-	-
696 Texas Department of Criminal Justice	852,423	226,063	626,360	-	-	-	-	-
701 Texas Education Agency	67,289,182	67,289,182	-	-	-	-	-	-
721 University of Texas at Austin	51,235	-	50,235	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	17	-	17	-	-	-	-	-
731 Texas Woman's University	1,658	-	1,658	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,899	-	5,899	-	-	-	-	-
756 Sul Ross State University	672,596	-	662,692	3,000	-	267	-	6,637
781 Texas Higher Education Coordinating Board	44	-	-	-	-	-	-	44
802 Texas Parks and Wildlife Department	1,387,308	-	1,248,951	-	-	124,213	-	14,145
813 Texas Commission on the Arts	8,033	-	-	8,033	-	-	-	-
902 Comptroller – State Fiscal	286,689	215,924	-	-	-	-	-	70,764
COUNTY TOTAL	174,074,429	72,822,933	18,210,191	76,229,250	4,274,133	946,027	0	1,591,896

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT								
101 Senate	\$ 168	\$ -	\$ -	\$ -	\$ -	\$ 168	\$ -	\$ -
102 House of Representatives	90,949	-	90,850	-	-	100	-	-
103 Texas Legislative Council	683	-	-	-	-	683	-	-
212 Office of Court Administration	42,237	41,677	-	-	-	-	-	560
241 District Courts – Comptroller's Judiciary Section	465,258	175,448	288,244	-	-	-	-	1,567
300 Governor – Fiscal	1,109,022	44,172	-	4,850	-	-	-	1,060,000
302 Attorney General of Texas	12,826,010	13,337	186,340	12,572,924	-	-	-	53,410
303 Texas Facilities Commission	14,385	-	-	-	-	13,485	-	900
304 Comptroller of Public Accounts	43,665	-	43,214	-	-	-	-	451
305 Texas General Land Office	3,970,457	-	-	-	-	-	-	3,970,457
307 Secretary of State	7,526	13,130	-	(6,709)	-	1,105	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	87,561	-	-	-	-	-	-	87,561
320 Texas Workforce Commission	6,794,360	-	80,205	6,709,968	-	-	-	4,187
323 Teacher Retirement System of Texas	7,390,998	-	6,966,206	424,792	-	-	-	-
327 Employees Retirement System of Texas	1,184,095	-	1,010,681	173,414	-	-	-	-
332 Texas Department of Housing and Community Affairs	44,452	44,452	-	-	-	-	-	-
357 Texas Department of Rural Affairs	23,915	23,915	-	-	-	-	-	-
362 Texas Lottery Commission	1,737,542	-	-	-	-	-	-	1,737,542
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,403,749	6,000	1,393,782	-	-	2,387	-	1,580
407 Commission on Law Enforcement Officer Standards and Education	32,792	-	32,792	-	-	-	-	-
452 Texas Department of Licensing and Regulation	133,187	-	133,187	-	-	-	-	-
455 Railroad Commission of Texas	181,072	-	180,922	-	-	-	-	150
479 State Office of Risk Management	30,163	-	30,163	-	-	-	-	-
503 Texas Medical Board	2,162	-	2,150	-	-	-	-	12
529 Health and Human Services Commission	17,431,234	-	926,312	16,503,124	-	1,781	-	17
530 Department of Family and Protective Services	1,694,584	-	955,616	738,833	-	120	-	15
537 Department of State Health Services	7,757,054	-	6,989,271	729,378	-	29,379	-	9,026
538 Department of Assistive and Rehabilitative Services	206,663	-	68,709	128,973	-	8,978	-	3
539 Department of Aging and Disability Services	15,888,034	-	669,728	15,218,044	-	263	-	-
551 Department of Agriculture	362,989	343,691	-	17,698	-	-	-	1,600
554 Texas Animal Health Commission	11,283	-	11,283	-	-	-	-	-
555 Texas AgriLife Extension Service	112,449	-	109,531	-	-	2,918	-	-
576 Texas Forest Service	75,212	75,212	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,614	-	-	-	-	1,614	-	-
592 Soil and Water Conservation Board	15,000	-	-	15,000	-	-	-	-
601 Texas Department of Transportation	17,036,505	3,862	2,896,791	1,000	10,615,001	3,488,469	-	31,382
644 Texas Juvenile Justice Department	538,202	538,202	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,277,518	249,607	1,913,025	-	-	114,771	-	115
701 Texas Education Agency	54,833,721	54,833,721	-	-	-	-	-	-
711 Texas A&M University (Main University)	76,011	-	74,659	-	-	1,352	-	-
719 Texas State Technical College System	10,181	-	-	-	-	149	-	10,033
721 University of Texas at Austin	25,913	-	25,913	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,550	-	22	-	-	2,527	-	-
730 University of Houston	10,176	-	-	-	-	10,176	-	-
745 University of Texas Health Science Center at San Antonio	5,557	-	-	-	-	5,552	-	6
747 University of Texas at Brownsville	7,803	-	-	-	-	7,803	-	-
750 University of Texas at Tyler	160,229	-	160,192	-	-	-	-	38
753 Sam Houston State University	50	-	50	-	-	-	-	-
755 Stephen F Austin State University	15,312	-	11,312	-	-	-	-	4,000
781 Texas Higher Education Coordinating Board	11	-	-	-	-	-	-	11
802 Texas Parks and Wildlife Department	565,102	-	524,236	-	-	26,879	-	13,987
902 Comptroller – State Fiscal	454,931	173,277	-	(196)	-	-	-	281,849
907 Comptroller – State Energy Conservation Office	174,748	-	-	-	-	-	-	-
COUNTY TOTAL	157,367,791	56,754,450	25,775,384	53,231,092	10,615,001	3,720,655	0	7,271,208
VICTORIA								
102 House of Representatives	54,409	-	48,278	-	-	6,131	-	-
212 Office of Court Administration	196,078	77,024	119,054	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	996,730	231,312	759,167	-	-	-	-	6,250
300 Governor – Fiscal	222,578	62,522	36,383	123,173	-	-	-	500
301 Governor – Executive	17,488	-	17,312	-	-	176	-	-
302 Attorney General of Texas	21,426,896	111,807	1,399,520	19,597,314	-	4,705	-	313,551
303 Texas Facilities Commission	273	-	-	-	-	198	-	75
304 Comptroller of Public Accounts	252,911	-	252,015	-	-	50	-	847
305 Texas General Land Office	1,187,348	-	157,148	-	-	79,073	-	951,127
306 Texas State Library and Archives Commission	6,190	-	-	-	-	-	-	6,190
307 Secretary of State	70,451	34,992	389	33,965	-	1,105	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
315 Comptroller – Prepaid Higher Education Tuition Board	\$ 305,030	\$ -	\$ 524,000	\$ 16,140,846	-	\$ 722	-	\$ 305,030
320 Texas Workforce Commission	17,038,480	358,426	524,000	1,170,595	-	-	-	14,486
323 Teacher Retirement System of Texas	13,112,617	-	11,942,022	-	-	-	-	-
327 Employees Retirement System of Texas	1,785,884	-	1,576,327	209,558	-	-	-	-
329 Texas Real Estate Commission	82,792	-	82,792	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,914,056	-	-	2,907,056	-	-	-	7,000
362 Texas Lottery Commission	2,917,459	146,679	99,413	-	-	-	-	2,671,367
401 Adjutant General's Department	127,244	-	121,001	2,257	-	3,985	-	-
403 Texas Veterans Commission	72,689	-	58,608	-	-	13,526	-	555
405 Texas Department of Public Safety	3,862,226	955,461	2,894,885	-	-	9,300	-	2,579
409 Commission on Jail Standards	72,216	-	72,216	-	-	-	-	-
448 Office of Injured Employee Counsel	60,349	-	60,349	-	-	-	-	-
454 Texas Department of Insurance	72,171	-	69,817	-	-	780	-	1,575
455 Railroad Commission of Texas	169,472	-	102,958	-	-	500	-	66,015
458 Texas Alcoholic Beverage Commission	305,997	-	276,784	-	-	29,212	-	1
477 Commission on State Emergency Communications	953,580	953,580	-	-	-	-	-	-
479 State Office of Risk Management	63,673	-	63,673	-	-	-	-	-
503 Texas Medical Board	2,054	-	2,025	-	-	-	-	29
507 Texas Board of Nursing	8,178	-	8,176	-	-	-	-	3
529 Health and Human Services Commission	84,971,982	-	1,635,616	83,321,299	-	13,300	-	1,767
530 Department of Family and Protective Services	7,288,928	-	2,541,765	4,745,442	-	1,400	-	321
537 Department of State Health Services	8,518,056	1,253,216	213,271	7,016,566	-	19,561	-	15,442
538 Department of Assistive and Rehabilitative Services	3,557,658	-	968,214	2,586,935	-	1,899	-	610
539 Department of Aging and Disability Services	25,588,725	1,353,802	241,845	22,687,578	-	1,304,808	-	692
551 Department of Agriculture	1,664,824	419,496	-	1,245,328	-	-	-	-
555 Texas AgriLife Extension Service	3,842	-	3,342	-	-	500	-	-
556 Texas AgriLife Research	1,536	-	-	-	-	1,536	-	-
576 Texas Forest Service	40,247	38,738	-	-	-	1,509	-	-
580 Texas Water Development Board	820	-	-	-	-	280	-	540
582 Texas Commission on Environmental Quality	601,242	510,704	89,967	-	-	380	-	190
592 Soil and Water Conservation Board	31,877	13,460	-	17,912	-	506	-	-
601 Texas Department of Transportation	19,920,527	3,198,088	3,065,309	170,284	8,502,723	3,946,015	1,017,185	20,924
608 Texas Department of Motor Vehicles	110,903	110,903	-	-	-	-	-	-
644 Texas Juvenile Justice Department	890,862	877,997	1,000	-	-	1,753	-	10,112
696 Texas Department of Criminal Justice	10,946,521	1,851,435	5,431,860	-	-	2,693,557	-	969,670
701 Texas Education Agency	67,172,757	66,926,746	30,570	215,441	-	-	-	-
704 Public Community/Junior Colleges	5,950,049	5,950,049	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	15,009	-	-	-	-	1,842	-	13,167
711 Texas A&M University (Main University)	37,354	-	-	-	-	37,229	-	125
716 Texas Engineering Extension Service	6,084	-	-	-	-	-	-	6,084
719 Texas State Technical College System	12,781	-	1,304	-	-	6,674	-	4,803
721 University of Texas at Austin	31,835	-	31,835	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	133,322	-	133,322	-	-	-	-	-
730 University of Houston	1,400	-	-	-	-	1,400	-	-
731 Texas Woman's University	104,469	-	104,469	-	-	-	-	-
733 Texas Tech University	2,520	-	2,520	-	-	-	-	-
734 Lamar University	42,458	-	42,458	-	-	-	-	-
739 Texas Tech University Health Sciences Center	46,783	-	46,783	-	-	-	-	-
744 University of Texas Health Science Center at Houston	33,466	-	33,466	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,503	-	8,503	-	-	-	-	-
749 Texas A&M University – San Antonio	130,710	-	130,710	-	-	-	-	-
752 University of North Texas	4,819	-	-	4,819	-	-	-	-
753 Sam Houston State University	322	-	-	-	-	-	-	322
754 Texas State University – San Marcos	196,807	-	193,807	-	-	-	-	3,000
756 Sul Ross State University	1,800	-	-	1,800	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	1,541	-	-	-	-	-	-	1,541
765 University of Houston – Victoria	5,258,862	-	4,213,897	1,800	-	11,433	1,005,324	26,408
768 Texas Tech University System	106,849	-	106,849	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	10,838	-	-	-	-	10,542	-	296
772 Texas School for the Deaf	3,676	-	-	3,626	-	50	-	-
781 Texas Higher Education Coordinating Board	590,973	512,651	445	-	-	-	-	77,877
784 University of Houston – Downtown	53,177	-	53,177	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,426,139	500,000	974,485	44,789	-	151,058	1,694,855	60,952
808 Texas Historical Commission	26,174	-	-	-	-	25,779	-	395
809 State Preservation Board	14,350	-	13,154	-	-	-	-	1,196
813 Texas Commission on the Arts	9,482	-	-	9,482	-	-	-	-
902 Comptroller – State Fiscal	1,183,652	523,686	215,737	(488)	-	-	-	444,717
COUNTY TOTAL	317,115,079	86,972,776	41,273,992	162,257,377	8,502,723	8,382,473	3,717,364	6,008,375

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER								
101 Senate	\$ 198	\$ -	\$ -	\$ -	\$ -	\$ 198	\$ -	\$ -
102 House of Representatives	10,330	-	9,332	-	-	998	-	-
211 Court of Criminal Appeals	(2,140)	(4,636)	-	-	-	-	-	2,497
212 Office of Court Administration	64,922	64,447	-	-	-	-	-	475
215 Office of Capital Writs	26	-	-	-	-	-	-	26
234 Court of Appeals – Fourteenth Court of Appeals District	185	-	-	-	-	-	-	185
241 District Courts – Comptroller's Judiciary Section	5,333,643	4,823,228	506,117	-	-	-	-	4,298
300 Governor – Fiscal	298,672	46,786	-	251,887	-	-	-	-
302 Attorney General of Texas	9,762,973	13,086	-	9,597,092	-	120	-	152,674
303 Texas Facilities Commission	43,492	-	43,446	-	-	-	-	46
304 Comptroller of Public Accounts	895	-	-	-	-	175	-	720
305 Texas General Land Office	3,958,073	-	190	-	-	-	-	3,957,884
306 Texas State Library and Archives Commission	17,881	-	-	-	-	-	-	17,881
307 Secretary of State	32,909	34,570	-	(2,266)	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,975,182	-	-	-	-	-	-	2,975,182
320 Texas Workforce Commission	4,759,394	-	325,915	4,398,574	-	28,275	-	6,630
323 Teacher Retirement System of Texas	14,505,403	-	13,866,605	638,798	-	-	-	-
327 Employees Retirement System of Texas	14,538,297	-	12,328,123	2,209,828	-	233	-	114
332 Texas Department of Housing and Community Affairs	1,322,992	132,228	-	7,086	-	-	-	1,183,678
362 Texas Lottery Commission	769,764	-	-	-	-	-	-	769,764
401 Adjutant General's Department	350,965	-	61,166	25,672	-	264,029	(6,069)	6,167
405 Texas Department of Public Safety	2,891,132	605,939	2,261,021	-	-	17,378	(145,166)	151,960
409 Commission on Jail Standards	2,240	-	-	-	-	-	-	2,240
451 Texas Department of Banking	39,058	-	38,633	-	-	425	-	-
455 Railroad Commission of Texas	1,500	-	-	-	-	153	-	1,347
458 Texas Alcoholic Beverage Commission	195	-	-	-	-	-	-	195
479 State Office of Risk Management	518,156	-	518,156	-	-	-	-	-
503 Texas Medical Board	54,873	-	54,692	-	-	46	-	135
504 Texas State Board of Dental Examiners	54,741	-	54,627	-	-	175	-	(61)
506 University of Texas MODO Anderson Cancer Center	57,102	-	57,102	-	-	-	-	-
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	16,498,953	-	455,195	15,940,493	-	102,719	-	546
530 Department of Family and Protective Services	4,333,974	-	1,384,253	2,949,371	-	351	-	-
537 Department of State Health Services	1,549,773	160,247	292,951	1,040,046	-	10,289	-	46,239
538 Department of Assistive and Rehabilitative Services	677,082	-	207,776	466,278	-	3,029	-	-
539 Department of Aging and Disability Services	5,844,365	-	192,369	5,626,186	-	19,999	-	5,810
551 Department of Agriculture	818,331	320,944	116,009	381,377	-	-	-	-
555 Texas AgriLife Extension Service	65,871	-	65,770	-	-	-	-	100
556 Texas AgriLife Research	60,668	-	-	-	-	60,296	-	372
576 Texas Forest Service	220,388	43,652	159,354	-	-	6,539	-	10,843
582 Texas Commission on Environmental Quality	1,038	-	-	-	-	396	-	642
592 Soil and Water Conservation Board	13,736	13,680	-	-	-	56	-	-
601 Texas Department of Transportation	27,388,544	661,345	2,047,508	-	23,376,504	1,247,905	13,978	41,303
608 Texas Department of Motor Vehicles	161,652	-	161,652	-	-	-	(195,466)	195,466
644 Texas Juvenile Justice Department	2,018,796	403,355	410,166	-	-	2,719	-	1,202,556
696 Texas Department of Criminal Justice	213,112,566	577,577	179,843,950	3,692,600	-	20,792,008	49,229	8,157,202
701 Texas Education Agency	40,967,723	40,804,507	163,215	-	-	-	-	-
709 Texas A&M University System Health Science Center	245,166	-	244,655	-	-	173	-	337
710 Texas A&M University System	36,927	-	-	-	-	36,927	-	-
711 Texas A&M University (Main University)	468,190	-	391,995	-	-	-	20,268	55,927
715 Prairie View A&M University	197,994	-	190,134	4,000	-	-	-	3,860
716 Texas Engineering Extension Service	35,338	-	6,319	-	-	-	-	29,019
719 Texas State Technical College System	1,391	-	-	-	-	600	-	791
721 University of Texas at Austin	70,321	-	70,321	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	181,701	-	180,259	-	-	1,442	-	-
727 Texas Transportation Institute	22,899	-	15,336	-	-	-	-	7,562
729 University of Texas Southwestern Medical Center at Dallas	72,743	-	72,743	-	-	-	-	-
730 University of Houston	14,296	-	525	-	-	-	-	13,771
731 Texas Woman's University	20,353	-	20,353	-	-	-	-	-
733 Texas Tech University	144,339	-	143,089	1,250	-	-	-	-
734 Lamar University	24,520	-	24,520	-	-	-	-	-
735 Midwestern State University	120,344	-	120,344	-	-	-	-	-
736 University of Texas – Pan American	55,300	-	55,300	-	-	-	-	-
738 University of Texas at Dallas	81,379	-	81,379	-	-	-	-	-
742 University of Texas of the Permian Basin	76,648	-	76,648	-	-	-	-	-
743 University of Texas at San Antonio	56,329	-	56,329	-	-	-	-	-
744 University of Texas Health Science Center at Houston	170,685	-	170,685	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,991	-	1,809	-	-	-	-	182
747 University of Texas at Brownsville	47,238	-	47,238	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
749 Texas A&M University – San Antonio	\$ 147,694	\$ -	\$ 147,694	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	123,423	-	123,423	-	-	-	-	-
751 Texas A&M University – Commerce	4,259	-	4,259	-	-	-	-	-
752 University of North Texas	47,481	-	43,536	3,945	-	-	-	-
753 Sam Houston State University	28,037,823	-	25,299,070	76,832	-	856,071	441,513	1,364,337
754 Texas State University – San Marcos	130,661	-	129,661	-	-	-	-	1,000
755 Stephen F Austin State University	17,306	-	13,266	-	-	-	-	4,040
756 Sul Ross State University	91,303	-	90,423	-	-	-	-	880
758 Board of Regents, Texas State University System	43,632	-	43,632	-	-	-	-	-
759 University of Houston – Clear Lake	118,239	-	118,239	-	-	-	-	-
760 Texas A&M University – Corpus Christi	119,759	-	119,759	-	-	-	-	-
761 Texas A&M International University	(2,486)	-	(2,486)	-	-	-	-	-
764 Texas A&M University – Texarkana	64,888	-	64,888	-	-	-	-	-
765 University of Houston – Victoria	85,873	-	85,633	-	-	240	-	-
770 Texas A&M University – Central Texas	83,541	-	83,541	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,602	-	-	-	-	-	-	1,602
773 University of North Texas – Dallas	138,407	-	138,407	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,011,382	7,500	4,555	-	-	-	-	1,999,327
784 University of Houston – Downtown	162,056	-	162,056	-	-	-	-	-
787 Lamar State College – Orange	16,542	-	16,542	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,395,850	-	1,175,075	-	-	160,443	-	60,332
808 Texas Historical Commission	1,015	-	-	-	-	1,015	-	-
809 State Preservation Board	146	-	-	-	-	140	-	6
902 Comptroller – State Fiscal	747,005	340,280	-	-	-	-	-	406,725
907 Comptroller – State Energy Conservation Office	86,365	86,365	-	-	-	-	-	-
COUNTY TOTAL	411,916,470	49,135,101	245,456,550	47,309,047	23,376,504	23,616,164	178,287	22,844,817
WALLER								
212 Office of Court Administration	54,705	45,226	-	-	-	-	-	9,479
241 District Courts – Comptroller's Judiciary Section	298,028	147,232	150,544	-	-	-	-	252
300 Governor – Fiscal	409,717	190,623	-	219,094	-	-	-	-
302 Attorney General of Texas	4,879,243	13,375	-	4,827,720	-	-	-	38,148
304 Comptroller of Public Accounts	649	-	-	-	-	-	-	649
305 Texas General Land Office	379,043	-	335	-	-	1,150	-	377,558
306 Texas State Library and Archives Commission	1,951	-	-	-	-	-	-	1,951
307 Secretary of State	17,521	1,291	-	13,415	-	2,815	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	259,644	-	-	-	-	-	-	259,644
320 Texas Workforce Commission	4,913,633	-	56,819	4,854,272	-	-	-	2,543
323 Teacher Retirement System of Texas	5,040,803	-	4,713,858	326,945	-	-	-	-
327 Employees Retirement System of Texas	3,235,458	-	3,006,922	228,536	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,258,437	26,962	-	855,475	-	-	-	376,000
362 Texas Lottery Commission	378,003	-	-	-	-	-	-	378,003
401 Adjutant General's Department	60,337	-	-	7,183	-	53,150	-	5
405 Texas Department of Public Safety	1,392,915	64,500	1,325,815	-	-	2,297	-	303
455 Railroad Commission of Texas	15,970	-	12,671	-	-	949	-	2,350
458 Texas Alcoholic Beverage Commission	12,315	-	12,315	-	-	-	-	-
479 State Office of Risk Management	47,463	-	47,463	-	-	-	-	-
506 University of Texas M&D Anderson Cancer Center	478,229	-	478,229	-	-	-	-	-
529 Health and Human Services Commission	13,431,198	-	11,009	13,266,551	-	153,587	-	51
530 Department of Family and Protective Services	621,067	-	330,772	289,595	-	700	-	-
537 Department of State Health Services	1,261,336	-	358,039	900,444	-	-	-	2,854
538 Department of Assistive and Rehabilitative Services	104,897	-	-	104,892	-	-	-	4
539 Department of Aging and Disability Services	9,555,624	-	4,862,265	4,693,411	-	-	-	(53)
551 Department of Agriculture	1,097,966	887,055	85,714	125,196	-	-	-	-
554 Texas Animal Health Commission	224,709	-	182,184	-	-	42,495	-	29
555 Texas AgriLife Extension Service	95,467	-	95,467	-	-	-	-	-
556 Texas AgriLife Research	26,159	-	9,705	-	-	4,531	-	11,923
576 Texas Forest Service	17,579	17,579	-	-	-	-	-	-
580 Texas Water Development Board	42,507	42,507	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,956	10,956	-	-	-	-	-	-
601 Texas Department of Transportation	7,395,713	-	761,340	24,000	2,070,552	4,535,972	-	3,848
644 Texas Juvenile Justice Department	410,583	201,144	209,229	-	-	-	-	210
694 Texas Department of Criminal Justice	2,189,405	13,317	2,110,125	-	-	65,963	-	-
701 Texas Education Agency	17,492,783	17,492,483	300	-	-	-	-	-
709 Texas A&M University System Health Science Center	100	-	100	-	-	-	-	-
710 Texas A&M University System	105,952	-	-	105,952	-	-	-	-
711 Texas A&M University (Main University)	100,858	-	100,858	-	-	-	-	-
715 Prairie View A&M University	39,274,394	-	38,024,000	914,081	-	74,043	-	262,270
717 Texas Southern University	870,834	-	870,834	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER (concluded)								
721 University of Texas at Austin	\$ 100,855	\$ -	\$ 99,855	\$ -	\$ -	\$ -	\$ -	\$ 1,000
723 University of Texas Medical Branch at Galveston	90,793	-	90,793	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	6,308	-	6,308	-	-	-	-	-
730 University of Houston	282,302	-	282,302	-	-	-	-	-
731 Texas Woman's University	51,508	-	51,508	-	-	-	-	-
732 Texas A&M University – Kingsville	34,492	-	34,492	-	-	-	-	-
733 Texas Tech University	21,370	-	21,370	-	-	-	-	-
734 Lamar University	10,527	-	10,527	-	-	-	-	-
736 University of Texas – Pan American	52,806	-	52,806	-	-	-	-	-
743 University of Texas at San Antonio	15,093	-	15,093	-	-	-	-	-
744 University of Texas Health Science Center at Houston	110,519	-	110,519	-	-	-	-	-
752 University of North Texas	54,668	-	54,668	-	-	-	-	-
753 Sam Houston State University	59,572	-	59,572	-	-	-	-	-
754 Texas State University – San Marcos	37,367	-	37,367	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	10,132	-	10,132	-	-	-	-	-
765 University of Houston – Victoria	97,830	-	97,830	-	-	-	-	-
773 University of North Texas – Dallas	251,305	-	251,305	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,157,475	-	36	-	-	-	-	1,157,438
784 University of Houston – Downtown	322,382	-	322,382	-	-	-	-	-
802 Texas Parks and Wildlife Department	11,611	-	-	-	-	10,551	-	1,060
809 State Preservation Board	9,030	-	-	-	-	-	-	9,030
902 Comptroller – State Fiscal	209,923	93,458	1,125	(1,870)	-	-	-	117,210
907 Comptroller – State Energy Conservation Office	54,548	54,548	-	-	-	-	-	-
COUNTY TOTAL	120,516,566	19,302,255	59,426,905	31,754,892	2,070,552	4,948,202	0	3,013,759
WARD								
102 House of Representatives	21,138	-	20,898	-	-	240	-	-
212 Office of Court Administration	12,867	12,867	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	195,967	44,405	151,220	-	-	-	-	342
300 Governor – Fiscal	100,771	100,771	-	-	-	-	-	-
302 Attorney General of Texas	2,784,252	-	-	2,767,845	-	-	-	16,407
304 Comptroller of Public Accounts	151,940	-	151,778	-	-	-	-	162
306 Texas State Library and Archives Commission	153	-	-	-	-	-	-	153
307 Secretary of State	(3,387)	161	-	(3,548)	-	-	-	-
320 Texas Workforce Commission	751,876	-	13,002	738,189	-	-	-	684
323 Teacher Retirement System of Texas	1,539,417	-	1,482,914	56,503	-	-	-	-
327 Employees Retirement System of Texas	268,795	-	138,670	130,125	-	-	-	-
362 Texas Lottery Commission	72,475	-	-	-	-	-	-	72,475
401 Adjutant General's Department	320	-	-	-	-	-	-	320
405 Texas Department of Public Safety	484,710	-	450,016	-	-	820	-	33,873
455 Railroad Commission of Texas	10,790	-	10,790	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	5,244	-	-	-	-	-	-	5,244
479 State Office of Risk Management	1,623	-	1,623	-	-	-	-	-
529 Health and Human Services Commission	5,251,319	-	113,914	5,136,587	-	818	-	-
530 Department of Family and Protective Services	151,686	-	113,031	38,400	-	-	-	255
537 Department of State Health Services	238,344	35,000	-	203,344	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,239	-	-	5,239	-	-	-	-
539 Department of Aging and Disability Services	2,774,979	-	-	2,774,878	-	100	-	-
551 Department of Agriculture	760,399	737,151	-	23,248	-	-	-	-
555 Texas AgriLife Extension Service	23,869	-	23,869	-	-	-	-	-
556 Texas AgriLife Research	810	-	-	-	-	-	-	810
576 Texas Forest Service	16,364	16,364	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	809	-	809	-	-	-	-	-
601 Texas Department of Transportation	4,696,582	-	915,594	600	1,326,253	2,453,141	-	994
644 Texas Juvenile Justice Department	206,543	159,095	47,448	-	-	-	-	-
696 Texas Department of Criminal Justice	622,694	347,394	269,138	-	-	6,162	-	-
701 Texas Education Agency	5,316,659	5,316,659	-	-	-	-	-	-
721 University of Texas at Austin	476	-	476	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
742 University of Texas of the Permian Basin	93,687	-	93,687	-	-	-	-	-
756 Sul Ross State University	52,882	-	50,789	-	-	-	-	2,093
802 Texas Parks and Wildlife Department	144,936	-	139,992	-	-	2,735	-	2,209
902 Comptroller – State Fiscal	772,800	748,756	-	-	-	-	-	24,043
COUNTY TOTAL	27,530,030	7,518,622	4,189,661	11,871,412	1,326,253	2,464,017	0	160,064
WASHINGTON								
102 House of Representatives	161,348	-	161,148	-	-	200	-	-
212 Office of Court Administration	26,106	26,106	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	441,053	130,054	310,114	-	-	-	-	886

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
300 Governor – Fiscal	\$ 139,480	\$ 139,480	\$ -	\$ 4,293,734	\$ -	\$ -	\$ -	\$ 50,865
302 Attorney General of Texas	4,358,051	13,452	-	-	-	-	-	407
304 Comptroller of Public Accounts	66,882	-	66,475	-	-	-	-	615,725
305 Texas General Land Office	833,403	-	217,678	-	-	-	-	-
307 Secretary of State	6,959	1,561	-	4,794	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,274,697	-	-	-	-	-	-	1,274,697
320 Texas Workforce Commission	2,227,977	27,976	71,678	2,126,460	-	-	-	1,863
323 Teacher Retirement System of Texas	6,320,691	-	5,896,611	424,081	-	-	-	-
327 Employees Retirement System of Texas	2,232,889	-	1,723,970	508,920	-	-	-	-
332 Texas Department of Housing and Community Affairs	96,849	-	-	96,849	-	-	-	-
362 Texas Lottery Commission	899,240	-	-	-	-	-	-	899,240
401 Adjutant General's Department	24,357	-	150	1,491	-	13,141	-	9,575
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	936,674	9,861	910,611	-	-	11,505	-	4,697
455 Railroad Commission of Texas	75,224	-	70,724	-	-	-	-	4,500
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	1,778	-	1,778	-	-	-	-	-
476 Texas Racing Commission	24,945	-	24,945	-	-	-	-	-
479 State Office of Risk Management	215,065	-	215,065	-	-	-	-	-
506 University of Texas MODO Anderson Cancer Center	54,221	-	54,221	-	-	-	-	-
529 Health and Human Services Commission	91,675,312	-	557,622	91,096,523	-	20,153	-	1,014
530 Department of Family and Protective Services	926,848	-	694,116	232,373	-	359	-	-
537 Department of State Health Services	794,899	16,472	66,616	710,642	-	1,169	-	-
538 Department of Assistive and Rehabilitative Services	209,876	-	35,168	174,699	-	-	-	9
539 Department of Aging and Disability Services	36,584,718	-	20,807,654	14,436,596	-	1,064,215	-	276,253
551 Department of Agriculture	345,686	207,900	133,988	3,798	-	-	-	-
554 Texas Animal Health Commission	2,246	-	-	-	-	75	-	2,171
555 Texas AgriLife Extension Service	74,500	-	74,500	-	-	-	-	-
556 Texas AgriLife Research	10,050	-	-	-	-	-	10,050	-
557 Texas Veterinary Medical Diagnostic Laboratory	73	-	73	-	-	-	-	-
576 Texas Forest Service	358,416	356,488	82	-	-	1,845	-	-
582 Texas Commission on Environmental Quality	39,326	-	-	-	-	-	-	39,326
592 Soil and Water Conservation Board	13,612	13,612	-	-	-	-	-	-
601 Texas Department of Transportation	25,976,169	794,374	1,939,122	-	21,210,441	2,024,633	6,600	1,000
644 Texas Juvenile Justice Department	1,447,880	-	1,430,639	-	-	9,927	-	7,315
696 Texas Department of Criminal Justice	6,401,712	-	2,363,838	-	-	439,100	-	3,598,773
701 Texas Education Agency	16,046,874	16,046,693	181	-	-	-	-	-
704 Public Community/Junior Colleges	21,747,151	21,747,151	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	200	-	-	-	-	-
710 Texas A&M University System	2,500	-	-	-	-	2,500	-	-
711 Texas A&M University (Main University)	367,881	-	367,881	-	-	-	-	-
715 Prairie View A&M University	104,565	-	62,368	33,313	-	3,856	-	5,028
716 Texas Engineering Extension Service	58,082	-	57,403	-	-	-	-	679
721 University of Texas at Austin	95,692	-	95,692	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	34,293	-	34,293	-	-	-	-	-
732 Texas A&M University – Kingsville	45,067	-	45,067	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
743 University of Texas at San Antonio	7,171	-	7,171	-	-	-	-	-
753 Sam Houston State University	294,689	-	293,386	803	-	-	-	500
754 Texas State University – San Marcos	1,460	-	1,460	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	60	-	-	-	-	-	-	60
772 Texas School for the Deaf	107,075	-	107,075	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,706,914	1,362,072	-	-	-	-	-	344,842
802 Texas Parks and Wildlife Department	904,257	-	827,203	13,521	-	39,733	-	23,800
808 Texas Historical Commission	860	-	-	-	-	860	-	-
813 Texas Commission on the Arts	6,471	-	-	6,471	-	-	-	-
902 Comptroller – State Fiscal	1,376,963	479,643	748,252	-	-	-	-	149,069
907 Comptroller – State Energy Conservation Office	23,010	23,010	-	-	-	-	-	-
COUNTY TOTAL	228,218,717	41,395,905	40,483,428	114,165,068	21,210,441	3,633,875	16,650	7,313,350
WEBB								
101 Senate	200,186	-	189,986	-	-	10,200	-	-
102 House of Representatives	84,490	-	84,233	-	-	257	-	-
201 Supreme Court	65,852	-	56,671	9,182	-	-	-	-
212 Office of Court Administration	618,710	260,918	357,792	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	106,271	-	106,271	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,061,108	313,578	745,143	-	-	-	-	2,387
300 Governor – Fiscal	1,159,682	885,874	41,685	232,122	-	-	-	-
302 Attorney General of Texas	49,429,516	121,333	1,109,987	47,912,907	-	86,996	-	198,294

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (continued)								
303 Texas Facilities Commission	\$ 21,775	\$ -	\$ 21,711	\$ -	\$ -	\$ 38,538	\$ -	\$ 64
304 Comptroller of Public Accounts	416,979	-	375,203	-	-	-	-	3,238
305 Texas General Land Office	847,854	-	300	-	-	-	-	847,554
306 Texas State Library and Archives Commission	7,372	-	-	-	-	-	-	7,372
307 Secretary of State	109,655	27,586	66,110	15,353	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	349,241	-	-	-	-	-	-	349,241
320 Texas Workforce Commission	32,022,680	26,787	800,127	31,059,707	-	81,252	-	54,806
323 Teacher Retirement System of Texas	25,810,341	-	22,849,381	2,960,960	-	-	-	-
327 Employees Retirement System of Texas	4,580,574	-	3,994,969	585,605	-	-	-	-
329 Texas Real Estate Commission	13,411	-	3,576	-	-	-	-	9,835
332 Texas Department of Housing and Community Affairs	3,679,285	(99,776)	69,951	3,701,730	-	215	-	7,165
362 Texas Lottery Commission	17,758,400	143,162	90,324	-	-	9,956	-	17,514,957
401 Adjutant General's Department	367,677	-	339,089	-	-	27,088	-	1,499
403 Texas Veterans Commission	100,694	-	86,133	-	-	12,522	-	2,039
405 Texas Department of Public Safety	18,078,023	6,773,924	11,170,166	-	-	116,869	-	17,064
448 Office of Injured Employee Counsel	157,005	-	157,005	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,478	-	69,478	-	-	-	-	-
454 Texas Department of Insurance	308,053	-	259,553	-	-	46,000	-	2,500
455 Railroad Commission of Texas	347,901	269,500	78,401	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	912,938	-	898,069	-	-	5,314	-	9,556
466 Office of Consumer Credit Commissioner	22,571	-	22,571	-	-	-	-	-
476 Texas Racing Commission	27,133	-	27,133	-	-	-	-	-
477 Commission on State Emergency Communications	1,841,837	1,841,837	-	-	-	-	-	-
479 State Office of Risk Management	81,598	-	81,598	-	-	-	-	-
503 Texas Medical Board	10,493	-	9,775	-	-	-	-	718
504 Texas State Board of Dental Examiners	11	-	-	-	-	-	-	11
506 University of Texas MODO Anderson Cancer Center	61,096	-	61,096	-	-	-	-	-
529 Health and Human Services Commission	107,266,424	-	7,408,395	99,215,313	-	615,516	-	27,199
530 Department of Family and Protective Services	7,446,066	-	5,238,657	2,197,503	-	6,250	-	3,657
537 Department of State Health Services	38,539,966	10,193,351	2,695,675	25,453,513	-	118,286	-	79,140
538 Department of Assistive and Rehabilitative Services	2,350,349	-	1,124,746	1,225,537	-	-	-	65
539 Department of Aging and Disability Services	51,207,943	1,654,251	974,816	48,575,476	-	-	-	3,400
542 Cancer Prevention and Research Institute of Texas	921,785	-	-	921,785	-	-	-	-
551 Department of Agriculture	9,659,751	1,664,593	205,586	7,754,112	-	34,456	-	1,003
554 Texas Animal Health Commission	84	-	-	-	-	35	-	49
555 Texas AgriLife Extension Service	95,968	-	95,968	-	-	-	-	-
576 Texas Forest Service	17,817	17,817	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	873,431	115,000	655,420	-	-	100,747	-	2,264
592 Soil and Water Conservation Board	22,097	22,097	-	-	-	-	-	-
601 Texas Department of Transportation	54,828,077	4,351,251	10,857,200	106,962	33,070,416	6,117,244	-	325,003
608 Texas Department of Motor Vehicles	447,627	446,727	-	-	-	900	-	-
644 Texas Juvenile Justice Department	2,591,556	2,590,856	-	-	-	699	-	-
696 Texas Department of Criminal Justice	2,876,670	1,437,063	818,073	-	-	620,844	-	690
701 Texas Education Agency	443,973,215	443,508,254	1,330	463,631	-	-	-	-
704 Public Community/Junior Colleges	10,859,888	10,859,888	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,095	-	-	-	-	-	-	4,095
710 Texas A&M University System	81,455	-	-	81,455	-	-	-	-
711 Texas A&M University (Main University)	134,904	-	134,454	-	-	-	-	450
715 Prairie View A&M University	41,829	-	41,829	-	-	-	-	-
716 Texas Engineering Extension Service	3,543	-	3,259	-	-	-	-	285
720 University of Texas System	58,461	-	58,461	-	-	-	-	-
721 University of Texas at Austin	197,302	-	194,302	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	16,368	-	16,368	-	-	-	-	-
724 University of Texas at El Paso	213,975	-	213,975	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	52,894	-	52,894	-	-	-	-	-
731 Texas Woman's University	9,947	-	9,947	-	-	-	-	-
732 Texas A&M University – Kingsville	72,927	-	72,927	-	-	-	-	-
735 Midwestern State University	34,729	-	34,729	-	-	-	-	-
736 University of Texas – Pan American	213,383	-	180,883	-	-	32,500	-	-
743 University of Texas at San Antonio	342,759	-	342,759	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,559,713	-	1,243,813	-	-	16,128	-	299,772
749 Texas A&M University – San Antonio	3,207	-	3,207	-	-	-	-	-
751 Texas A&M University – Commerce	11,180	-	11,180	-	-	-	-	-
752 University of North Texas	26,879	-	26,879	-	-	-	-	-
753 Sam Houston State University	302,202	-	302,202	-	-	-	-	-
754 Texas State University – San Marcos	223,393	-	222,393	-	-	-	-	1,000
756 Sul Ross State University	204,097	-	203,876	-	-	-	-	221
760 Texas A&M University – Corpus Christi	21,585	-	21,585	-	-	-	-	-
761 Texas A&M International University	22,720,604	-	22,492,043	34,167	-	75,258	-	119,137

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 5,262	\$ -	\$ 4,799	\$ -	\$ -	\$ -	\$ -	\$ 463
781 Texas Higher Education Coordinating Board	3,163,927	1,954,900	1,169	2,500	-	-	-	1,205,357
784 University of Houston – Downtown	37,635	-	37,635	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,262,933	-	1,103,937	7,880	-	140,090	2,880	8,147
808 Texas Historical Commission	230	-	-	-	-	-	-	230
813 Texas Commission on the Arts	700	-	-	700	-	-	-	-
902 Comptroller – State Fiscal	2,304,296	864,982	588,668	(4,010)	-	-	-	854,657
907 Comptroller – State Energy Conservation Office	37,923	37,923	-	-	-	-	-	-
COUNTY TOTAL	928,072,937	490,283,677	101,919,525	272,514,089	33,070,416	8,314,765	2,880	21,967,586
WHARTON								
101 Senate	3,894	-	3,894	-	-	-	-	-
102 House of Representatives	41,781	-	41,738	-	-	-	-	44
212 Office of Court Administration	34,099	34,099	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,509	114,720	258,735	-	-	-	-	55
300 Governor – Fiscal	101,469	91,321	-	2,648	-	-	-	7,500
302 Attorney General of Texas	9,355,809	20,776	-	9,295,110	-	-	-	39,923
304 Comptroller of Public Accounts	246,409	-	245,969	-	-	-	-	440
305 Texas General Land Office	444,796	-	-	442,551	-	-	-	2,245
307 Secretary of State	12,201	11,519	-	77	-	605	-	-
312 Texas State Securities Board	75	-	-	-	-	-	-	75
315 Comptroller – Prepaid Higher Education Tuition Board	204,374	-	-	-	-	-	-	204,374
320 Texas Workforce Commission	5,708,408	-	164,608	5,541,105	-	-	-	2,695
323 Teacher Retirement System of Texas	7,666,428	-	7,223,496	442,932	-	-	-	-
327 Employees Retirement System of Texas	1,377,833	-	899,327	478,506	-	-	-	-
332 Texas Department of Housing and Community Affairs	111,860	-	-	111,860	-	-	-	-
362 Texas Lottery Commission	505,644	-	-	-	-	-	-	505,644
401 Adjutant General's Department	7,664	-	150	1,670	-	5,844	-	-
405 Texas Department of Public Safety	2,130,294	136,344	1,970,395	-	-	22,733	-	822
452 Texas Department of Licensing and Regulation	63,013	-	63,013	-	-	-	-	-
455 Railroad Commission of Texas	471,457	-	48,897	-	-	-	-	422,559
458 Texas Alcoholic Beverage Commission	174,155	-	172,888	-	-	1,067	-	200
479 State Office of Risk Management	99,349	-	99,349	-	-	-	-	-
500 University of Texas MODO Anderson Cancer Center	8,962	-	58	-	-	8,903	-	-
529 Health and Human Services Commission	51,809,625	-	809,194	50,826,040	-	174,391	-	-
530 Department of Family and Protective Services	1,110,874	-	559,296	551,410	-	169	-	-
537 Department of State Health Services	1,227,344	8,996	145,282	1,056,136	-	-	16,442	489
538 Department of Assistive and Rehabilitative Services	149,695	-	102,690	47,005	-	-	-	-
539 Department of Aging and Disability Services	18,252,188	-	5,573,819	12,667,620	-	214	-	10,536
551 Department of Agriculture	2,042,955	1,876,661	-	164,208	-	-	-	2,086
554 Texas Animal Health Commission	67,491	-	67,363	-	-	53	-	75
555 Texas AgriLife Extension Service	64,273	-	61,753	-	-	2,520	-	-
556 Texas AgriLife Research	87,214	-	70,886	-	-	18	16,310	-
576 Texas Forest Service	19,606	19,606	-	-	-	-	-	-
580 Texas Water Development Board	23,669	23,669	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	104,334	-	104,245	-	-	-	-	89
592 Soil and Water Conservation Board	409,281	17,400	291,253	78,697	-	21,873	-	58
601 Texas Department of Transportation	19,428,334	624,696	2,134,908	1,450	8,850,229	7,810,044	-	7,008
644 Texas Juvenile Justice Department	498,662	497,792	-	-	-	869	-	-
696 Texas Department of Criminal Justice	6,060,360	-	1,867,836	-	-	3,947,359	115,000	130,164
701 Texas Education Agency	40,265,785	40,265,785	-	-	-	-	-	-
704 Public Community/Junior Colleges	8,594,090	8,594,090	-	-	-	-	-	-
711 Texas A&M University (Main University)	7,147	-	7,147	-	-	-	-	-
712 Texas Engineering Experiment Station	74,496	-	11,556	42,940	-	-	-	20,000
715 Prairie View A&M University	50,729	-	37,729	13,000	-	-	-	-
717 Texas Southern University	3,172	-	-	-	-	3,172	-	-
719 Texas State Technical College System	49,158	-	34,815	1,000	-	6,296	-	7,047
721 University of Texas at Austin	1,297	-	1,297	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	62,117	-	62,117	-	-	-	-	-
730 University of Houston	46,674	-	45,558	-	-	-	-	1,116
739 Texas Tech University Health Sciences Center	5,187	-	5,187	-	-	-	-	-
743 University of Texas at San Antonio	226	-	226	-	-	-	-	-
753 Sam Houston State University	55,483	-	55,483	-	-	-	-	-
754 Texas State University – San Marcos	6,453	-	6,453	-	-	-	-	-
759 University of Houston – Clear Lake	41,191	-	-	-	-	40,260	-	931
781 Texas Higher Education Coordinating Board	979,399	979,335	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	319,610	-	243,293	-	-	42,124	-	34,193
808 Texas Historical Commission	115	-	-	-	-	115	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
902 Comptroller – State Fiscal	\$ 1,186,461	\$ 264,218	\$ 502,925	\$ -	\$ -	\$ -	\$ -	\$ 419,317
907 Comptroller – State Energy Conservation Office	100,000	100,000	-	-	-	-	-	-
COUNTY TOTAL	182,348,177	53,681,026	23,994,827	81,765,964	8,850,229	12,088,630	147,752	1,819,748
WHEELER								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	8,679	8,679	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	184,375	36,935	146,688	-	-	-	-	753
302 Attorney General of Texas	1,457,794	103	-	1,455,641	-	-	-	2,049
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	(5,019)	-	-	(5,019)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	3,017	-	-	-	-	-	-	3,017
320 Texas Workforce Commission	324,299	-	6,585	317,164	-	-	-	549
323 Teacher Retirement System of Texas	981,671	-	968,243	13,428	-	-	-	-
327 Employees Retirement System of Texas	156,089	-	82,446	73,644	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
405 Texas Department of Public Safety	403,347	131,953	271,168	-	-	225	-	2
455 Railroad Commission of Texas	89,379	-	89,379	-	-	-	-	-
529 Health and Human Services Commission	1,644,804	-	2,171	1,230,553	-	412,080	-	-
530 Department of Family and Protective Services	44,399	-	-	44,399	-	-	-	-
537 Department of State Health Services	118,858	-	-	118,858	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,999	-	-	1,999	-	-	-	-
539 Department of Aging and Disability Services	1,391,944	-	-	1,391,944	-	-	-	-
551 Department of Agriculture	1,801	-	-	1,801	-	-	-	-
555 Texas AgriLife Extension Service	26,375	-	26,375	-	-	-	-	-
576 Texas Forest Service	43,615	43,615	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,009	13,009	-	-	-	-	-	-
601 Texas Department of Transportation	7,757,204	-	392,875	575	6,952,811	410,564	-	380
696 Texas Department of Criminal Justice	624,761	-	470,620	-	-	154,141	-	-
701 Texas Education Agency	8,264,615	8,264,615	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	70,549	-	70,032	-	-	352	-	165
902 Comptroller – State Fiscal	150,172	142,836	-	-	-	-	-	7,336
COUNTY TOTAL	23,774,964	8,641,744	2,526,584	4,644,989	6,952,811	977,441	0	31,395
WICHITA								
101 Senate	131,886	-	111,974	-	-	19,912	-	-
102 House of Representatives	89,996	-	88,903	-	-	1,093	-	-
201 Supreme Court	2,453	-	2,113	-	-	-	-	340
212 Office of Court Administration	536,472	184,857	351,615	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	905,680	286,473	614,115	-	-	-	-	5,092
300 Governor – Fiscal	313,674	48,733	53,878	211,064	-	-	-	-
302 Attorney General of Texas	24,056,005	25,899	923,721	22,440,460	-	93,359	-	572,566
303 Texas Facilities Commission	2,010	-	-	-	-	2,010	-	-
304 Comptroller of Public Accounts	154,117	-	140,089	-	-	11,016	-	3,012
305 Texas General Land Office	75,305	-	-	-	-	-	-	75,305
306 Texas State Library and Archives Commission	24,467	4,734	-	-	-	-	-	19,733
307 Secretary of State	29,248	33,805	-	(4,557)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	480,530	-	-	-	-	-	-	480,530
320 Texas Workforce Commission	20,802,770	-	686,199	20,089,070	-	22,200	-	5,301
323 Teacher Retirement System of Texas	17,235,210	-	16,220,080	1,015,130	-	-	-	-
327 Employees Retirement System of Texas	8,449,588	-	7,145,996	1,303,591	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,042	-	-	-	-	-	-	1,042
362 Texas Lottery Commission	2,971,339	44,944	-	-	-	-	-	2,926,395
401 Adjutant General's Department	275,325	-	142,569	5,173	-	4,773	122,785	25
403 Texas Veterans Commission	210,204	-	182,520	-	-	8,983	-	18,701
405 Texas Department of Public Safety	4,893,252	835,715	4,050,743	-	-	3,948	-	2,846
452 Texas Department of Licensing and Regulation	-	-	-	-	-	-	-	-
454 Texas Department of Insurance	110,475	-	58,276	-	-	27,224	-	24,974
455 Railroad Commission of Texas	1,984,985	-	1,358,562	-	-	55,590	-	570,833
456 Board of Plumbing Examiners	2,624	-	2,624	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	232,073	-	216,697	-	-	15,376	-	-
473 Public Utility Commission of Texas	6,567	-	-	6,567	-	-	-	-
477 Commission on State Emergency Communications	1,387,446	1,387,446	-	-	-	-	-	-
479 State Office of Risk Management	577,066	-	577,066	-	-	-	-	-
503 Texas Medical Board	2,222	-	2,167	-	-	-	-	55
507 Texas Board of Nursing	1,060	-	1,050	-	-	-	-	10

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
513 Texas Funeral Service Commission	\$ 3,972	\$ -	\$ 3,972	\$ -	\$ -	\$ -	\$ -	\$ -
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	146,280,378	-	2,710,666	142,916,973	-	556,370	-	96,369
530 Department of Family and Protective Services	7,381,038	-	5,325,821	2,047,883	-	2,079	-	5,255
537 Department of State Health Services	57,063,213	1,690,852	41,219,635	13,534,891	-	454,142	-	163,694
538 Department of Assistive and Rehabilitative Services	3,698,205	-	1,445,815	2,250,000	-	952	-	1,437
539 Department of Aging and Disability Services	43,781,802	1,313,794	1,501,095	40,855,514	-	91,535	6,100	13,763
551 Department of Agriculture	2,175,070	722,694	50,384	1,401,954	-	37	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	63,994	-	62,971	-	-	1,023	-	-
556 Texas AgriLife Research	5,615	-	-	-	-	2,608	-	3,007
576 Texas Forest Service	83,445	82,034	811	-	-	600	-	-
580 Texas Water Development Board	16,921	16,921	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	459,528	457,270	-	-	-	-	-	2,258
592 Soil and Water Conservation Board	74,925	18,758	77	38,955	-	-	-	17,135
601 Texas Department of Transportation	20,018,976	1,267,862	6,398,127	2,800	9,991,473	2,288,645	-	70,068
608 Texas Department of Motor Vehicles	197,928	-	196,816	-	-	1,111	-	-
644 Texas Juvenile Justice Department	1,295,859	1,126,681	150,172	-	-	8,236	-	10,771
696 Texas Department of Criminal Justice	39,654,819	677,564	37,421,002	-	-	1,543,303	-	12,949
701 Texas Education Agency	103,160,190	102,918,640	31,559	209,992	-	-	-	-
709 Texas A&M University System Health Science Center	154	-	-	-	-	154	-	-
713 Tarleton State University	46,856	-	46,856	-	-	-	-	-
714 University of Texas at Arlington	22,172	-	22,172	-	-	-	-	-
715 Prairie View A&M University	15,800	-	-	15,800	-	-	-	-
717 Texas Southern University	106,768	-	106,768	-	-	-	-	-
719 Texas State Technical College System	24,475	-	-	-	-	5,876	6,775	11,824
721 University of Texas at Austin	91,601	-	89,601	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	23,019	-	23,019	-	-	-	-	-
730 University of Houston	24,045	-	24,045	-	-	-	-	-
731 Texas Woman's University	34,263	-	34,263	-	-	-	-	-
733 Texas Tech University	149,784	-	151,370	2,000	-	60	(42)	(3,604)
735 Midwestern State University	18,553,820	-	17,670,943	2,373	-	232,544	477,499	170,459
738 University of Texas at Dallas	3,405	-	3,405	-	-	-	-	-
739 Texas Tech University Health Sciences Center	74,121	-	73,821	-	-	-	-	300
743 University of Texas at San Antonio	11,024	-	11,024	-	-	-	-	-
750 University of Texas at Tyler	131,020	-	131,020	-	-	-	-	-
751 Texas A&M University – Commerce	58,181	-	58,181	-	-	-	-	-
752 University of North Texas	70,104	-	69,686	-	-	47	-	371
753 Sam Houston State University	89,017	-	88,674	-	-	-	-	343
755 Stephen F Austin State University	110,559	-	110,559	-	-	-	-	-
757 West Texas A&M University	103,217	-	101,891	326	-	-	-	1,000
760 Texas A&M University – Corpus Christi	26,053	-	26,053	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	75,513	-	75,513	-	-	-	-	-
769 University of North Texas System	15,659	-	15,659	-	-	-	-	-
770 Texas A&M University – Central Texas	14,343	-	14,343	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	190	-	-	-	-	125	-	65
773 University of North Texas – Dallas	61,597	-	61,597	-	-	-	-	-
781 Texas Higher Education Coordinating Board	728,903	21,951	1,547	102,187	-	-	-	603,219
784 University of Houston – Downtown	333,917	-	-	-	-	-	-	333,917
802 Texas Parks and Wildlife Department	1,332,854	-	1,187,368	-	-	127,630	850	17,007
808 Texas Historical Commission	2,312	-	-	-	-	2,312	-	-
813 Texas Commission on the Arts	8,225	-	748	7,477	-	-	-	-
902 Comptroller – State Fiscal	790,106	577,399	-	(2,701)	-	-	-	215,408
907 Comptroller – State Energy Conservation Office	85,839	85,839	-	-	-	-	-	-
COUNTY TOTAL	534,580,184	113,830,864	149,650,307	248,452,922	9,991,473	5,584,876	613,967	6,455,776

WILBARGER

101 Senate	167	-	-	-	-	167	-	-
102 House of Representatives	16,543	-	12,381	-	-	4,162	-	-
212 Office of Court Administration	4,276	4,276	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	212,416	65,174	145,944	-	-	-	-	1,298
300 Governor – Fiscal	28,370	28,370	-	-	-	-	-	-
302 Attorney General of Texas	3,463,599	87	-	3,431,853	-	-	-	31,659
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
306 Texas State Library and Archives Commission	63	-	-	-	-	-	-	63
307 Secretary of State	(481)	975	-	(1,456)	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	39,218	-	-	-	-	-	-	39,218
320 Texas Workforce Commission	1,309,883	310,770	86,145	912,958	-	-	-	10
323 Teacher Retirement System of Texas	2,220,519	-	2,094,494	126,024	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILBARGER (concluded)								
327 Employees Retirement System of Texas	\$ 2,857,205	\$ -	\$ 2,247,287	\$ 609,918	\$ -	\$ -	\$ -	\$ 81,775
362 Texas Lottery Commission	83,587	1,812	-	-	-	-	-	-
401 Adjutant General's Department	2,799	-	1,199	1,600	-	-	-	-
403 Texas Veterans Commission	125	-	-	-	-	-	-	125
405 Texas Department of Public Safety	777,285	129,124	642,131	-	-	6,019	-	10
455 Railroad Commission of Texas	23,100	-	23,100	-	-	-	-	-
479 State Office of Risk Management	102,154	-	102,154	-	-	-	-	-
529 Health and Human Services Commission	6,096,505	-	195,318	5,813,959	-	86,293	-	935
530 Department of Family and Protective Services	814,646	-	733,412	81,234	-	-	-	-
537 Department of State Health Services	37,079,013	-	36,109,432	446,353	-	127,552	-	395,676
538 Department of Assistive and Rehabilitative Services	124,686	-	-	124,686	-	-	-	-
539 Department of Aging and Disability Services	4,414,581	-	89,580	4,325,001	-	-	-	-
551 Department of Agriculture	150,598	3,650	99,943	47,005	-	-	-	-
555 Texas AgriLife Extension Service	347,090	-	346,024	-	-	54	-	1,012
556 Texas AgriLife Research	1,075,111	-	1,047,133	-	-	25,374	-	2,604
576 Texas Forest Service	2,168	819	-	-	-	-	-	1,349
592 Soil and Water Conservation Board	15,395	15,395	-	-	-	-	-	-
601 Texas Department of Transportation	5,120,624	3,555	643,207	850	3,460,628	1,008,752	-	3,632
608 Texas Department of Motor Vehicles	1,227	-	-	-	-	1,227	-	-
644 Texas Juvenile Justice Department	334,309	165,819	166,735	-	-	-	-	1,756
696 Texas Department of Criminal Justice	550,016	114,362	426,524	-	-	9,130	-	-
701 Texas Education Agency	12,658,603	12,658,603	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,525,348	5,525,348	-	-	-	-	-	-
711 Texas A&M University (Main University)	1,412	-	1,412	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
733 Texas Tech University	15,950	-	-	-	-	-	15,950	-
757 West Texas A&M University	440	-	440	-	-	-	-	-
781 Texas Higher Education Coordinating Board	800,700	800,684	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	93,893	-	87,572	-	-	6,321	-	-
808 Texas Historical Commission	2,000	-	-	-	-	-	-	2,000
902 Comptroller – State Fiscal	509,990	315,879	170,525	-	-	-	-	23,586
907 Comptroller – State Energy Conservation Office	12,694	12,694	-	-	-	-	-	-
COUNTY TOTAL	86,887,966	20,157,395	45,472,100	15,919,985	3,460,628	1,275,051	15,950	586,857
WILLACY								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	133,831	133,831	-	-	-	-	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	50,496	-	50,496	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	205,453	61,540	143,913	-	-	-	-	-
300 Governor – Fiscal	305,130	305,130	-	-	-	-	-	-
302 Attorney General of Texas	2,548,932	-	78,212	2,455,974	-	-	-	14,746
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	1,498,710	1,444,167	54,544	-	-	-	-	-
307 Secretary of State	15,838	-	-	15,838	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	33,707	-	-	-	-	-	-	33,707
320 Texas Workforce Commission	6,449,201	-	159,896	6,283,898	-	-	-	5,407
323 Teacher Retirement System of Texas	3,645,221	-	3,280,863	364,358	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,212	-	6,212	-	-	-	-	-
327 Employees Retirement System of Texas	453,889	-	404,492	49,397	-	-	-	-
332 Texas Department of Housing and Community Affairs	594,553	581,206	-	13,347	-	-	-	-
362 Texas Lottery Commission	65,025	-	-	-	-	-	-	65,025
401 Adjutant General's Department	1,199	-	1,199	-	-	-	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	1,657,737	568,876	1,087,143	-	-	1,718	-	-
454 Texas Department of Insurance	29,518	-	29,518	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	77,197	-	77,197	-	-	-	-	-
479 State Office of Risk Management	32,396	-	32,396	-	-	-	-	-
529 Health and Human Services Commission	5,206,889	-	739,361	4,466,725	-	803	-	-
530 Department of Family and Protective Services	660,267	-	455,826	202,559	-	1,882	-	-
537 Department of State Health Services	1,909,309	-	1,126,928	782,785	-	(404)	-	-
538 Department of Assistive and Rehabilitative Services	83,413	-	70,302	13,111	-	-	-	-
539 Department of Aging and Disability Services	4,449,940	-	260,317	4,189,623	-	-	-	-
551 Department of Agriculture	955,482	734,548	118,213	98,474	-	-	-	4,246
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	21,953	-	21,953	-	-	-	-	-
576 Texas Forest Service	13,063	13,063	-	-	-	-	-	-
592 Soil and Water Conservation Board	138,755	17,788	109,387	11,580	-	-	-	-
601 Texas Department of Transportation	5,069,674	1,045	1,368,641	-	3,129,699	568,716	-	1,573
608 Texas Department of Motor Vehicles	405	-	-	-	-	405	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY (concluded)								
644 Texas Juvenile Justice Department	\$ 577,089	\$ 301,436	\$ 275,652	\$ -	\$ -	\$ 3,474	\$ -	\$ 9,861,015
696 Texas Department of Criminal Justice	10,311,739	-	447,249	-	-	-	-	-
701 Texas Education Agency	41,873,947	41,873,947	-	-	-	-	-	-
711 Texas A&M University (Main University)	252	-	252	-	-	-	-	-
719 Texas State Technical College System	505,842	-	505,496	-	-	194	-	152
721 University of Texas at Austin	188,722	-	92,070	-	-	96,652	-	-
723 University of Texas Medical Branch at Galveston	8	-	8	-	-	-	-	-
736 University of Texas – Pan American	32,077	-	32,037	-	-	40	-	-
754 Texas State University – San Marcos	89,873	-	89,873	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	440,619	147,966	268,677	-	-	23,931	-	45
902 Comptroller – State Fiscal	102,963	87,011	-	-	-	-	-	15,952
907 Comptroller – State Energy Conservation Office	142,994	142,994	-	-	-	-	-	-
COUNTY TOTAL	90,580,317	46,414,549	11,388,322	18,947,668	3,129,699	697,446	0	10,002,633
WILLIAMSON								
101 Senate	1,961,782	-	1,870,978	-	-	90,619	-	185
102 House of Representatives	2,550,382	-	2,435,484	-	-	114,311	-	588
103 Texas Legislative Council	3,655,851	-	3,574,977	-	-	68,477	-	12,396
104 Legislative Budget Board	2,726,581	-	2,720,984	-	-	5,597	-	-
105 Legislative Reference Library	140,440	-	140,440	-	-	-	-	-
116 Sunset Advisory Commission	177,281	-	177,281	-	-	-	-	-
201 Supreme Court	511,235	-	508,765	-	-	2,195	-	275
211 Court of Criminal Appeals	430,073	-	428,187	-	-	595	-	1,291
212 Office of Court Administration	1,758,685	239,941	1,485,649	-	-	15,041	-	18,054
213 State Prosecuting Attorney, Office of	165,057	-	164,765	-	-	-	-	292
215 Office of Capital Writs	28,953	-	28,390	-	-	62	-	501
222 Court of Appeals – Second Court of Appeals District	364	-	-	-	-	364	-	-
223 Court of Appeals – Third Court of Appeals District	559,703	-	559,703	-	-	-	-	-
230 Court of Appeals – Tenth Court of Appeals District	110	-	-	-	-	25	-	86
231 Court of Appeals – Eleventh Court of Appeals District	707	-	-	-	-	707	-	-
241 District Courts – Comptroller’s Judiciary Section	1,471,069	467,872	979,856	-	-	-	-	23,342
242 State Commission on Judicial Conduct	112,569	-	109,864	-	-	2,706	-	-
243 State Law Library	61,197	-	61,197	-	-	-	-	-
300 Governor – Fiscal	1,910,964	265,609	1,359,983	270,885	-	454	-	14,032
301 Governor – Executive	1,534,781	-	1,530,831	-	-	3,777	-	173
302 Attorney General of Texas	97,063,809	69,231	20,004,586	76,272,963	-	42,988	-	674,042
303 Texas Facilities Commission	3,309,991	-	3,011,160	-	-	192,866	78,014	27,950
304 Comptroller of Public Accounts	22,036,554	-	21,722,834	-	-	301,739	-	11,980
305 Texas General Land Office	17,206,094	-	7,829,937	-	-	6,993	-	9,369,164
306 Texas State Library and Archives Commission	927,197	66,603	817,676	-	-	5,683	-	37,234
307 Secretary of State	2,910,401	200,438	2,602,570	82,638	-	18,883	-	5,872
308 State Auditor	3,078,706	-	3,077,012	-	-	1,693	-	-
312 Texas State Securities Board	848,386	-	845,076	-	-	-	-	3,310
313 Department of Information Resources	3,558,803	-	3,507,288	-	-	51,414	-	101
315 Comptroller – Prepaid Higher Education Tuition Board	1,270,672	-	-	-	-	1,430	-	1,269,241
320 Texas Workforce Commission	103,877,907	152,904	20,480,361	82,635,224	-	415,475	-	193,943
323 Teacher Retirement System of Texas	63,679,430	-	54,889,977	5,472,114	-	103,917	3,195,653	17,769
325 Fire Fighters’ Pension Commissioner	213,933	-	212,348	-	-	1,205	-	380
327 Employees Retirement System of Texas	140,813,454	-	137,322,187	3,437,827	-	41,449	-	11,991
329 Texas Real Estate Commission	1,694,451	-	1,687,918	-	-	5,017	-	1,515
332 Texas Department of Housing and Community Affairs	5,361,444	-	4,044,268	1,272,611	-	43,496	-	1,069
338 State Pension Review Board	82,264	-	80,773	-	-	1,193	-	297
347 Texas Public Finance Authority	66,937	-	66,937	-	-	-	-	-
352 Bond Review Board	11,482	-	7	-	-	2,808	-	8,666
356 Texas Ethics Commission	165,823	-	162,637	-	-	1,165	-	2,021
359 Office of Public Insurance Counsel	17,734	-	17,624	-	-	110	-	-
360 State Office of Administrative Hearings	329,149	-	306,989	-	-	21,531	-	629
362 Texas Lottery Commission	6,979,730	119,968	3,823,382	-	-	53,504	-	2,982,875
364 Health Professions Council	79,824	-	79,742	-	-	82	-	-
401 Adjutant General’s Department	4,778,676	-	4,259,877	-	-	361,312	-	157,487
403 Texas Veterans Commission	1,505,713	-	1,291,294	168,380	-	36,175	-	9,865
405 Texas Department of Public Safety	10,691,279	971,107	7,870,730	-	-	746,791	306,756	795,895
407 Commission on Law Enforcement Officer Standards and Education	810,672	-	804,428	-	-	6,078	-	166
409 Commission on Jail Standards	63,373	-	63,373	-	-	-	-	-
411 Texas Commission on Fire Protection	630,489	-	627,058	-	-	3,944	-	(512)
448 Office of Injured Employee Counsel	48,306	-	46,359	-	-	972	-	975
450 Department of Savings and Mortgage Lending	791,764	-	790,529	-	-	1,235	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
451 Texas Department of Banking	\$ 2,155,482	\$ -	\$ 2,110,916	\$ -	\$ 28,675	\$ -	\$ 15,891	
452 Texas Department of Licensing and Regulation	4,276,346	-	4,213,862	-	30,154	-	32,330	
454 Texas Department of Insurance	12,722,352	-	12,570,841	-	14,765	108,824	27,921	
455 Railroad Commission of Texas	4,326,901	123,876	4,116,154	-	7,051	-	79,821	
456 Board of Plumbing Examiners	154,426	-	147,682	-	793	-	5,951	
457 Texas State Board of Public Accountancy	606,022	-	599,676	-	5,961	-	385	
458 Texas Alcoholic Beverage Commission	2,569,226	-	2,537,060	-	22,719	-	9,447	
459 Texas Board of Architectural Examiners	319,129	-	318,629	-	-	-	500	
460 Texas Board of Professional Engineers	350,078	-	339,687	-	10,391	-	-	
466 Office of Consumer Credit Commissioner	646,101	-	644,833	-	40	-	1,227	
469 Credit Union Department	275,050	-	270,076	-	3,876	-	1,098	
473 Public Utility Commission of Texas	2,938,344	-	2,933,848	-	-	-	4,496	
475 Office of Public Utility Counsel	233,548	-	233,548	-	-	-	-	
476 Texas Racing Commission	394,114	-	393,914	-	199	-	-	
477 Commission on State Emergency Communications	548,513	-	548,313	-	-	-	200	
479 State Office of Risk Management	999,127	-	998,883	-	-	-	244	
481 Texas Board of Professional Geoscientists	87,505	-	86,268	-	1,014	-	223	
503 Texas Medical Board	1,132,802	-	1,118,231	-	2,558	-	12,012	
504 Texas State Board of Dental Examiners	236,546	-	235,865	-	23	-	657	
506 University of Texas M.D. Anderson Cancer Center	15,454	-	15,454	-	-	-	-	
507 Texas Board of Nursing	1,338,844	-	1,330,361	-	7,243	-	1,241	
508 Texas Board of Chiropractic Examiners	149,432	-	146,913	-	2,113	-	406	
512 Texas State Board of Podiatric Medical Examiners	7,090	-	4,407	-	2,252	-	432	
513 Texas Funeral Service Commission	78,997	-	69,492	-	9,505	-	-	
514 Texas Optometry Board	120,961	-	120,808	-	154	-	-	
515 Texas State Board of Pharmacy	1,321,353	-	1,312,190	-	6,270	-	2,893	
520 Board of Examiners of Psychologists	183,679	-	183,679	-	-	-	-	
529 Health and Human Services Commission	281,515,090	-	50,330,396	230,569,803	-	306,365	12,727	295,799
530 Department of Family and Protective Services	61,892,337	-	28,925,299	32,841,818	-	86,256	-	38,965
533 Executive Council of Physical and Occupational Therapy Examiners	2,377	-	252	-	-	2,125	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	2,140	-	2,140	-	-	-	-	-
537 Department of State Health Services	69,056,968	3,264,363	45,272,866	17,138,155	-	2,212,634	5,607	1,163,342
538 Department of Assistive and Rehabilitative Services	22,666,532	-	18,608,055	3,150,023	-	646,596	112,398	149,461
539 Department of Aging and Disability Services	112,267,892	-	27,137,914	81,956,902	-	2,155,106	54,838	963,132
542 Cancer Prevention and Research Institute of Texas	1,370,946	-	106,938	1,264,000	-	8	-	-
551 Department of Agriculture	6,139,623	30,107	4,574,838	1,500,079	-	7,948	-	26,651
554 Texas Animal Health Commission	719,035	-	711,281	-	-	4,643	-	3,111
555 Texas AgriLife Extension Service	119,538	-	108,806	-	-	3,979	-	6,753
556 Texas AgriLife Research	206,959	-	150,814	-	-	25,466	25,104	5,575
557 Texas Veterinary Medical Diagnostic Laboratory	15,881	-	-	-	-	12,019	-	3,861
576 Texas Forest Service	232,615	80,144	34,164	-	-	39,285	2,186	76,836
578 Texas State Board of Veterinary Medical Examiners	116,249	-	107,584	-	-	8,445	-	221
580 Texas Water Development Board	3,439,341	274,627	3,149,388	-	-	12,347	-	2,978
582 Texas Commission on Environmental Quality	43,759,734	193,664	43,413,499	-	-	89,046	5,585	57,940
592 Soil and Water Conservation Board	157,121	11,661	141,237	-	-	197	-	4,026
601 Texas Department of Transportation	139,286,546	557,554	48,819,796	85,485	58,684,872	30,053,759	61,089	1,023,991
608 Texas Department of Motor Vehicles	8,704,440	-	8,691,458	-	-	6,107	-	6,874
644 Texas Juvenile Justice Department	7,232,572	1,869,657	5,127,695	-	-	181,420	-	53,800
694 Texas Youth Commission	83,481	-	-	-	-	-	83,481	-
696 Texas Department of Criminal Justice	30,097,055	3,515,249	14,577,683	-	-	640,400	14,380	11,349,342
701 Texas Education Agency	337,229,281	327,062,339	10,149,257	-	-	15,385	-	2,300
709 Texas A&M University System Health Science Center	2,559,808	-	1,351,523	-	-	81,276	7,493	1,119,516
710 Texas A&M University System	2,516	-	1,319	-	-	1,198	-	-
711 Texas A&M University (Main University)	383,808	-	365,062	-	-	18,701	-	45
712 Texas Engineering Experiment Station	6,496	-	-	-	-	6,496	-	-
713 Tarleton State University	183,545	-	183,545	-	-	-	-	-
714 University of Texas at Arlington	78,733	-	78,733	-	-	-	-	-
715 Prairie View A&M University	50,492	-	3,082	40,260	-	7,150	-	-
716 Texas Engineering Extension Service	16,976	-	517	-	-	2,455	-	14,003
717 Texas Southern University	134,477	-	121,522	-	-	12,955	-	-
719 Texas State Technical College System	592,678	-	495,429	10,200	-	14,301	-	72,747
720 University of Texas System	1,929,409	-	1,902,356	-	-	4,405	14,100	8,547
721 University of Texas at Austin	14,715,943	-	14,550,183	-	-	23,154	86,079	56,527
723 University of Texas Medical Branch at Galveston	223,537	-	223,454	-	-	-	-	83
724 University of Texas at El Paso	223,545	-	223,545	-	-	-	-	-
727 Texas Transportation Institute	40,556	-	34,502	-	-	-	-	6,054
729 University of Texas Southwestern Medical Center at Dallas	3,422	-	3,055	-	-	-	-	367

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
730 University of Houston	\$ 57,143	\$ -	\$ 57,143	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	94,698	-	94,698	-	-	-	-	-
732 Texas A&M University – Kingsville	56,717	-	56,717	-	-	-	-	-
733 Texas Tech University	80,235	-	72,332	6,000	-	(5,081)	-	6,985
734 Lamar University	1,924	-	1,924	-	-	-	-	-
735 Midwestern State University	976	-	-	-	-	-	-	976
736 University of Texas – Pan American	132,526	-	106,714	-	-	1,880	-	23,932
737 Angelo State University	5,789	-	-	-	-	-	-	5,789
738 University of Texas at Dallas	10,920	-	10,920	-	-	-	-	-
739 Texas Tech University Health Sciences Center	126,610	-	36,069	-	-	48,534	15,705	26,302
743 University of Texas at San Antonio	196,999	-	196,999	-	-	-	-	-
744 University of Texas Health Science Center at Houston	123,245	-	123,245	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	72,381	-	72,381	-	-	-	-	-
750 University of Texas at Tyler	138,160	-	138,160	-	-	-	-	-
752 University of North Texas	50,471	-	15,630	28,237	-	-	-	6,604
753 Sam Houston State University	30,300	-	11,968	2,028	-	576	-	15,729
754 Texas State University – San Marcos	2,579,690	-	2,326,926	-	-	-	238,594	14,170
755 Stephen F Austin State University	47,166	-	45,694	-	-	280	-	1,192
756 Sul Ross State University	11,006	-	9,206	1,800	-	-	-	-
758 Board of Regents, Texas State University System	348,318	-	348,318	-	-	-	-	-
759 University of Houston – Clear Lake	833	-	-	-	-	833	-	-
760 Texas A&M University – Corpus Christi	7,533	-	-	-	-	3,570	-	3,963
761 Texas A&M International University	64,839	-	64,839	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	359,395	-	359,395	-	-	-	-	-
764 Texas A&M University – Texarkana	850	-	-	-	-	-	-	850
765 University of Houston – Victoria	3,078	-	3,078	-	-	-	-	-
769 University of North Texas System	509,032	-	509,032	-	-	-	-	-
770 Texas A&M University – Central Texas	194,475	-	193,925	-	-	550	-	-
771 Texas School for the Blind and Visually Impaired	2,078,619	-	1,915,935	-	-	14,230	-	148,455
772 Texas School for the Deaf	2,437,453	-	1,752,774	522,591	-	127,419	7,185	27,484
773 University of North Texas – Dallas	7,315	-	7,315	-	-	-	-	-
781 Texas Higher Education Coordinating Board	6,121,818	1,279,225	3,975,821	-	-	6,602	-	860,170
787 Lamar State College – Orange	12,986	-	-	-	-	12,901	-	85
802 Texas Parks and Wildlife Department	2,580,655	190,218	665,499	10,457	-	1,292,819	267,208	154,454
808 Texas Historical Commission	739,831	21,738	702,463	-	-	1,902	-	13,728
809 State Preservation Board	893,657	-	779,326	-	-	57,065	-	57,266
813 Texas Commission on the Arts	114,343	-	101,347	12,422	-	575	-	-
902 Comptroller – State Fiscal	4,444,414	1,649,394	280,366	-	-	-	-	2,514,654
907 Comptroller – State Energy Conservation Office	319,996	82,987	268,158	(31,149)	-	-	-	-
930 Treasury Safekeeping Trust Company	934,855	-	934,855	-	-	-	-	-
COUNTY TOTAL	1,726,300,598	342,760,476	704,004,219	538,721,754	58,684,872	41,178,113	4,703,007	36,248,158
WILSON								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	37,865	-	37,836	-	-	29	-	-
212 Office of Court Administration	29,474	29,474	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	209,695	63,532	143,884	-	-	-	-	2,279
302 Attorney General of Texas	5,698,165	13,027	59,292	5,587,577	-	-	-	38,269
304 Comptroller of Public Accounts	430	-	-	-	-	325	-	105
305 Texas General Land Office	11,823,476	-	-	-	-	-	-	11,823,476
306 Texas State Library and Archives Commission	26,530	26,530	-	-	-	-	-	-
307 Secretary of State	21,614	7,596	-	13,414	-	605	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	49,444	-	-	-	-	-	-	49,444
320 Texas Workforce Commission	4,419,016	-	260,231	4,156,785	-	-	-	2,001
323 Teacher Retirement System of Texas	5,907,957	-	5,393,630	514,327	-	-	-	-
327 Employees Retirement System of Texas	987,529	-	786,333	201,196	-	-	-	-
329 Texas Real Estate Commission	100	-	-	-	-	-	-	100
332 Texas Department of Housing and Community Affairs	84,807	-	84,807	-	-	-	-	-
357 Texas Department of Rural Affairs	2,500	2,500	-	-	-	-	-	-
362 Texas Lottery Commission	487,943	-	-	-	-	-	-	487,943
401 Adjutant General's Department	167,493	-	150	-	-	145,371	21,835	137
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	874,726	209,971	664,385	-	-	970	-	(600)
454 Texas Department of Insurance	141,263	-	141,263	-	-	-	-	-
455 Railroad Commission of Texas	46,656	-	45,467	-	-	1,189	-	-
458 Texas Alcoholic Beverage Commission	74,900	-	74,900	-	-	-	-	-
466 Office of Consumer Credit Commissioner	52,054	-	52,054	-	-	-	-	-
479 State Office of Risk Management	57,512	-	57,512	-	-	-	-	-
503 Texas Medical Board	106	-	106	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILSON (concluded)								
515 Texas State Board of Pharmacy	\$ 71,068	\$ -	\$ 70,562	\$ -	\$ -	\$ 492	\$ -	\$ 15
529 Health and Human Services Commission	16,561,077	-	826,398	15,719,280	-	15,399	-	-
530 Department of Family and Protective Services	2,070,261	-	1,266,926	802,840	-	495	-	-
537 Department of State Health Services	3,190,527	13,444	2,599,844	566,296	-	6,470	-	4,473
538 Department of Assistive and Rehabilitative Services	363,719	-	352,596	11,123	-	-	-	-
539 Department of Aging and Disability Services	11,468,571	-	1,350,396	10,118,175	-	-	-	-
551 Department of Agriculture	299,429	190,500	108,929	-	-	-	-	-
554 Texas Animal Health Commission	40,406	-	40,394	-	-	12	-	-
555 Texas AgriLife Extension Service	41,086	-	41,086	-	-	-	-	-
576 Texas Forest Service	51,676	51,676	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	171,873	-	171,873	-	-	-	-	-
592 Soil and Water Conservation Board	26,054	11,214	-	14,840	-	-	-	-
601 Texas Department of Transportation	12,197,866	416,555	2,383,095	1,500	8,824,115	566,183	-	6,419
644 Texas Juvenile Justice Department	1,275	-	-	-	-	-	-	1,275
696 Texas Department of Criminal Justice	2,834,249	-	2,829,279	-	-	4,970	-	-
701 Texas Education Agency	43,041,943	43,041,704	240	-	-	-	-	-
711 Texas A&M University (Main University)	2,889	-	-	-	-	2,889	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
721 University of Texas at Austin	5,374	-	5,374	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	16	-	16	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
743 University of Texas at San Antonio	227,538	-	227,538	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	288,935	-	287,805	-	-	1,130	-	-
752 University of North Texas	96	-	96	-	-	-	-	-
753 Sam Houston State University	169	-	-	-	-	-	-	169
754 Texas State University – San Marcos	12,221	-	11,221	-	-	-	-	1,000
772 Texas School for the Deaf	1,103	-	-	1,003	-	-	-	100
781 Texas Higher Education Coordinating Board	450	-	-	-	-	-	-	450
802 Texas Parks and Wildlife Department	294,622	37,473	215,919	-	-	40,112	-	1,118
809 State Preservation Board	1,992	-	-	-	-	-	-	1,992
902 Comptroller – State Fiscal	363,948	264,603	-	-	-	-	-	99,345
907 Comptroller – State Energy Conservation Office	193,223	193,223	-	-	-	-	-	-
COUNTY TOTAL	125,039,329	44,573,020	20,598,645	37,714,755	8,824,115	786,699	21,835	12,520,260
WINKLER								
102 House of Representatives	12,183	-	12,143	-	-	40	-	-
212 Office of Court Administration	9,431	9,431	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	222,971	73,955	148,481	-	-	-	-	535
302 Attorney General of Texas	2,396,907	-	-	2,381,530	-	-	-	15,377
304 Comptroller of Public Accounts	132	-	-	-	-	-	-	132
307 Secretary of State	2,391	-	-	2,291	-	100	-	-
320 Texas Workforce Commission	587,387	-	7,092	579,638	-	-	-	657
323 Teacher Retirement System of Texas	831,332	-	781,314	50,017	-	-	-	-
327 Employees Retirement System of Texas	71,293	-	56,571	14,723	-	-	-	-
362 Texas Lottery Commission	1,030,881	-	-	-	-	-	-	1,030,881
403 Texas Veterans Commission	751	-	-	-	-	-	-	751
405 Texas Department of Public Safety	1,830	-	1,830	-	-	-	-	-
455 Railroad Commission of Texas	99,712	-	99,712	-	-	-	-	-
479 State Office of Risk Management	1,211	-	1,211	-	-	-	-	-
529 Health and Human Services Commission	2,150,391	-	174,511	1,975,696	-	167	-	17
530 Department of Family and Protective Services	195,262	-	132,793	62,370	-	99	-	-
537 Department of State Health Services	174,412	-	-	174,412	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,568	-	-	1,568	-	-	-	-
539 Department of Aging and Disability Services	865,656	-	-	865,656	-	-	-	-
551 Department of Agriculture	45,605	6,183	-	39,421	-	-	-	-
555 Texas AgriLife Extension Service	22,086	-	22,086	-	-	-	-	-
556 Texas AgriLife Research	6,637	-	-	-	-	6,637	-	-
576 Texas Forest Service	19,616	19,616	-	-	-	-	-	-
601 Texas Department of Transportation	483,597	7,996	457,564	600	8,303	9,133	-	-
644 Texas Juvenile Justice Department	67,976	67,976	-	-	-	-	-	-
696 Texas Department of Criminal Justice	38,390	35,952	-	-	-	2,438	-	-
701 Texas Education Agency	5,234,649	5,234,649	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	147	-	147	-	-	-	-	-
754 Texas State University – San Marcos	(2,531)	-	(2,531)	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	1,000	-	-	-	-
902 Comptroller – State Fiscal	254,843	241,668	-	-	-	-	-	13,175
COUNTY TOTAL	14,827,716	5,697,426	1,892,926	6,148,922	8,303	18,614	0	1,061,525

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE								
101 Senate	\$ 5,119	\$ -	\$ 5,039	\$ -	\$ -	\$ 80	\$ -	\$ -
212 Office of Court Administration	54,430	54,430	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	528,410	233,282	294,772	-	-	-	-	357
300 Governor – Fiscal	56,371	-	-	56,371	-	-	-	-
302 Attorney General of Texas	10,955,639	4,679	551	10,888,426	-	-	-	61,982
303 Texas Facilities Commission	1,800	-	-	-	-	-	-	1,800
304 Comptroller of Public Accounts	12,436	-	11,860	-	-	-	-	576
305 Texas General Land Office	2,868,262	-	-	-	-	-	-	2,868,262
307 Secretary of State	(20,583)	2,746	-	(24,334)	-	1,005	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	54,936	-	-	-	-	-	-	54,936
320 Texas Workforce Commission	7,696,215	-	192,509	7,489,840	-	-	-	13,866
323 Teacher Retirement System of Texas	7,024,424	-	6,530,031	494,393	-	-	-	-
327 Employees Retirement System of Texas	806,508	-	720,495	86,013	-	-	-	-
362 Texas Lottery Commission	488,128	-	-	-	-	-	-	488,128
401 Adjutant General's Department	844,056	-	841,487	-	-	2,570	-	-
403 Texas Veterans Commission	3,784	-	-	-	-	-	-	3,784
405 Texas Department of Public Safety	3,745,304	796,690	2,927,186	-	-	13,644	-	7,784
448 Office of Injured Employee Counsel	87,747	-	87,747	-	-	-	-	-
454 Texas Department of Insurance	30,859	-	30,859	-	-	-	-	-
455 Railroad Commission of Texas	128,082	-	107,282	-	-	-	-	20,800
459 Texas Board of Architectural Examiners	742	-	742	-	-	-	-	-
479 State Office of Risk Management	78,322	-	78,322	-	-	-	-	-
503 Texas Medical Board	(276)	-	(300)	-	-	-	-	24
512 Texas State Board of Podiatric Medical Examiners	766	-	766	-	-	-	-	-
529 Health and Human Services Commission	18,869,650	-	177,185	18,691,358	-	752	-	355
530 Department of Family and Protective Services	1,193,332	-	895,186	297,097	-	298	-	750
537 Department of State Health Services	922,431	45,177	74,055	802,783	-	-	-	416
538 Department of Assistive and Rehabilitative Services	214,665	-	-	214,553	-	-	-	112
539 Department of Aging and Disability Services	12,058,184	-	1,441,677	10,606,807	-	6,500	-	3,200
551 Department of Agriculture	1,237,455	1,237,455	-	-	-	-	-	-
554 Texas Animal Health Commission	70,010	-	69,738	-	-	105	-	167
555 Texas AgriLife Extension Service	76,567	-	76,567	-	-	-	-	-
576 Texas Forest Service	106,357	106,357	-	-	-	-	-	-
580 Texas Water Development Board	27,918	27,918	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,587	13,777	-	16,809	-	-	-	-
601 Texas Department of Transportation	16,475,630	456,933	4,013,687	1,807	10,451,418	1,527,592	-	24,194
644 Texas Juvenile Justice Department	629,605	437,026	191,833	-	-	746	-	-
696 Texas Department of Criminal Justice	9,560,178	-	168,657	-	-	111,903	-	9,279,618
701 Texas Education Agency	25,006,929	25,006,929	-	-	-	-	-	-
711 Texas A&M University (Main University)	4,689	-	-	-	-	-	-	4,689
713 Tarleton State University	55,479	-	54,479	-	-	-	-	1,000
714 University of Texas at Arlington	53,804	-	53,804	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	20	-	20	-	-	-	-	-
731 Texas Woman's University	231,790	-	231,790	-	-	-	-	-
735 Midwestern State University	103,946	-	-	-	-	103,946	-	-
738 University of Texas at Dallas	62,962	-	62,962	-	-	-	-	-
743 University of Texas at San Antonio	529	-	529	-	-	-	-	-
752 University of North Texas	65,837	-	60,735	1,733	-	-	-	3,369
753 Sam Houston State University	27	-	-	-	-	-	-	27
757 West Texas A&M University	1,717	-	1,717	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	12,351	-	11,026	-	-	-	-	1,325
772 Texas School for the Deaf	4,921	-	-	-	-	4,921	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	182,915	-	171,425	-	-	8,597	-	2,893
813 Texas Commission on the Arts	1,972	-	-	1,972	-	-	-	-
902 Comptroller – State Fiscal	786,370	280,710	-	-	-	-	-	505,660
907 Comptroller – State Energy Conservation Office	24,650	24,650	-	-	-	-	-	-
COUNTY TOTAL	123,525,990	28,728,760	19,586,418	49,625,629	10,451,418	1,782,658	0	13,351,106

WOOD

102 House of Representatives	83,229	-	83,099	-	-	131	-	-
212 Office of Court Administration	10,556	10,556	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	346,431	56,933	287,261	-	-	-	-	2,237
300 Governor – Fiscal	101,845	26,382	-	75,463	-	-	-	-
302 Attorney General of Texas	8,953,691	56,266	308,872	8,554,321	-	-	-	34,231
304 Comptroller of Public Accounts	128,906	-	128,543	-	-	-	-	363
305 Texas General Land Office	4,150,308	-	-	-	-	-	-	4,150,308
306 Texas State Library and Archives Commission	2,125	2,125	-	-	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
307 Secretary of State	\$ 49,605	\$ 25,294	\$ 309	\$ 23,397	\$ -	\$ 605	\$ -	\$ -
315 Comptroller – Prepaid Higher Education Tuition Board	20,334	-	-	-	-	-	-	20,334
320 Texas Workforce Commission	5,280,428	-	102,296	5,178,021	-	-	-	110
323 Teacher Retirement System of Texas	8,761,884	-	8,304,531	457,353	-	-	-	-
327 Employees Retirement System of Texas	785,771	-	706,037	79,734	-	-	-	-
362 Texas Lottery Commission	199,505	-	-	-	-	-	-	199,505
401 Adjutant General's Department	300	-	300	-	-	-	-	-
403 Texas Veterans Commission	857	-	-	-	-	-	-	857
405 Texas Department of Public Safety	1,006,600	32,933	973,373	-	-	-	-	295
451 Texas Department of Banking	100,776	-	100,776	-	-	-	-	-
454 Texas Department of Insurance	9,464	-	-	-	-	-	-	9,464
455 Railroad Commission of Texas	3,622	-	-	-	-	122	-	3,500
458 Texas Alcoholic Beverage Commission	79,933	-	73,325	-	-	6,608	-	-
479 State Office of Risk Management	30,497	-	30,497	-	-	-	-	-
503 Texas Medical Board	101	-	-	-	-	-	-	101
507 Texas Board of Nursing	168	-	-	-	-	-	-	168
529 Health and Human Services Commission	10,266,430	-	761,343	9,487,027	-	16,431	-	1,630
530 Department of Family and Protective Services	1,851,951	-	1,272,860	578,520	-	571	-	-
537 Department of State Health Services	1,159,942	29,612	403,735	711,987	-	586	-	14,021
538 Department of Assistive and Rehabilitative Services	15,998	-	-	15,998	-	-	-	-
539 Department of Aging and Disability Services	15,230,205	-	755,323	14,474,881	-	-	-	-
551 Department of Agriculture	868,298	805,590	-	62,707	-	-	-	-
554 Texas Animal Health Commission	44,256	-	44,061	-	-	181	-	15
555 Texas AgriLife Extension Service	102,870	-	102,870	-	-	-	-	-
576 Texas Forest Service	89,498	51,467	37,653	-	-	378	-	-
582 Texas Commission on Environmental Quality	69,491	-	69,491	-	-	-	-	-
592 Soil and Water Conservation Board	36,637	13,000	-	23,637	-	-	-	-
601 Texas Department of Transportation	10,414,144	51,404	2,094,959	500	6,205,846	2,060,829	-	606
644 Texas Juvenile Justice Department	287,343	244,281	43,062	-	-	-	-	-
696 Texas Department of Criminal Justice	5,217,512	265,923	4,816,316	-	-	134,907	-	365
701 Texas Education Agency	27,225,819	27,225,819	-	-	-	-	-	-
710 Texas A&M University System	10,415	-	-	-	-	3,600	-	6,815
715 Prairie View A&M University	2,650	-	-	-	-	1,000	-	1,650
719 Texas State Technical College System	28,468	-	28,468	-	-	-	-	-
721 University of Texas at Austin	32,855	-	32,855	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
750 University of Texas at Tyler	283,277	-	283,277	-	-	-	-	-
751 Texas A&M University – Commerce	770,322	-	3,123	-	-	-	767,199	-
755 Stephen F Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	213	-	213	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,157,824	1,123,841	-	-	-	-	-	33,983
785 University of Texas Health Science Center at Tyler	18,551	-	18,551	-	-	-	-	-
802 Texas Parks and Wildlife Department	322,164	16,831	248,097	-	-	54,568	-	2,668
808 Texas Historical Commission	193	-	-	-	-	193	-	-
813 Texas Commission on the Arts	4,240	-	-	4,240	-	-	-	-
902 Comptroller – State Fiscal	271,905	137,133	-	-	-	-	-	134,773
907 Comptroller – State Energy Conservation Office	43,660	43,660	-	-	-	-	-	-
COUNTY TOTAL	105,935,083	30,219,048	22,115,496	39,727,787	6,205,846	2,280,709	767,199	4,618,997
YOAKUM								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	4,929	4,929	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	191,060	46,390	144,105	-	-	-	-	566
302 Attorney General of Texas	1,186,009	-	-	1,182,945	-	-	-	3,064
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
306 Texas State Library and Archives Commission	2,250	2,250	-	-	-	-	-	-
307 Secretary of State	3,561	1,390	-	2,072	-	100	-	-
320 Texas Workforce Commission	291,630	-	7,514	284,045	-	-	-	71
323 Teacher Retirement System of Texas	1,304,379	-	1,198,211	106,168	-	-	-	-
327 Employees Retirement System of Texas	38,914	-	35,072	3,842	-	-	-	-
362 Texas Lottery Commission	14,000	-	-	-	-	-	-	14,000
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	107,450	-	107,450	-	-	-	-	-
529 Health and Human Services Commission	2,222,901	-	136	2,222,680	-	85	-	-
530 Department of Family and Protective Services	173,206	-	39,430	133,776	-	-	-	-
537 Department of State Health Services	242,166	-	-	242,041	-	-	-	125
538 Department of Assistive and Rehabilitative Services	7,151	-	-	7,151	-	-	-	-
539 Department of Aging and Disability Services	1,486,605	-	-	1,486,605	-	-	-	-
551 Department of Agriculture	24,665	-	2,284	22,381	-	-	-	-

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOAKUM (concluded)								
576 Texas Forest Service	\$ 316	\$ 316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	15,476	14,260	-	1,216	-	-	-	-
601 Texas Department of Transportation	1,083,363	4,558	286,473	750	684,189	107,391	-	2
644 Texas Juvenile Justice Department	50,875	50,875	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,286,310	1,229,520	56,790	-	-	-	-	-
701 Texas Education Agency	9,909,208	9,909,208	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
902 Comptroller – State Fiscal	331,423	51,322	-	-	-	-	-	280,101
COUNTY TOTAL	19,978,514	11,315,017	1,877,467	5,695,672	684,189	107,606	0	298,563
YOUNG								
101 Senate	100	-	-	-	-	100	-	-
102 House of Representatives	108	-	-	-	-	108	-	-
212 Office of Court Administration	30,094	30,094	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	373,674	81,457	292,125	-	-	-	-	92
300 Governor – Fiscal	64,599	22,719	-	41,880	-	-	-	-
302 Attorney General of Texas	3,726,340	-	-	3,697,267	-	-	-	29,074
304 Comptroller of Public Accounts	74,232	-	74,000	-	-	-	-	232
306 Texas State Library and Archives Commission	90	-	-	-	-	-	-	90
307 Secretary of State	1,797	877	-	920	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	10,765	-	-	-	-	-	-	10,765
320 Texas Workforce Commission	1,260,023	-	31,153	1,228,755	-	-	-	115
323 Teacher Retirement System of Texas	2,981,636	-	2,822,539	159,097	-	-	-	-
327 Employees Retirement System of Texas	497,591	-	395,053	102,538	-	-	-	-
362 Texas Lottery Commission	1,381,415	-	-	-	-	-	-	1,381,415
401 Adjutant General's Department	34,650	-	30,518	-	-	4,132	-	-
403 Texas Veterans Commission	555	-	-	-	-	-	-	555
405 Texas Department of Public Safety	833,108	19,644	793,746	-	-	17,562	-	2,157
452 Texas Department of Licensing and Regulation	61,955	-	61,955	-	-	-	-	-
455 Railroad Commission of Texas	85,298	-	84,356	-	-	42	-	900
479 State Office of Risk Management	534	-	534	-	-	-	-	-
503 Texas Medical Board	(1,200)	-	(1,200)	-	-	-	-	-
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
529 Health and Human Services Commission	14,820,718	-	356,825	14,454,727	-	8,538	-	628
530 Department of Family and Protective Services	917,474	-	680,694	235,276	-	1,177	-	327
537 Department of State Health Services	896,356	-	401,781	494,574	-	-	-	-
538 Department of Assistive and Rehabilitative Services	165,344	-	107,785	57,558	-	-	-	1
539 Department of Aging and Disability Services	11,337,908	-	306,799	11,029,360	-	1,500	-	249
551 Department of Agriculture	297,020	226,887	-	70,133	-	-	-	-
555 Texas AgriLife Extension Service	87,829	-	87,407	-	-	422	-	-
576 Texas Forest Service	57,227	57,227	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,262	13,262	-	-	-	-	-	-
601 Texas Department of Transportation	10,664,476	19,848	1,426,524	350	2,103,564	7,109,761	-	4,429
608 Texas Department of Motor Vehicles	1,222	-	-	-	-	1,222	-	-
644 Texas Juvenile Justice Department	283,974	271,640	12,334	-	-	-	-	-
696 Texas Department of Criminal Justice	1,303,565	211,383	1,089,143	-	-	3,040	-	-
701 Texas Education Agency	19,724,183	19,724,183	-	-	-	-	-	-
719 Texas State Technical College System	43,486	-	43,486	-	-	-	-	-
721 University of Texas at Austin	4,929	-	4,929	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	9	-	9	-	-	-	-	-
735 Midwestern State University	31,715	-	31,715	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	62,858	-	62,858	-	-	-	-	-
781 Texas Higher Education Coordinating Board	75	-	-	-	-	-	-	75
802 Texas Parks and Wildlife Department	222,769	-	203,357	-	-	18,204	-	1,207
808 Texas Historical Commission	16,068	-	-	-	-	14,125	-	1,943
813 Texas Commission on the Arts	5,175	-	-	5,175	-	-	-	-
902 Comptroller – State Fiscal	182,316	120,550	-	-	-	-	-	61,766
COUNTY TOTAL	72,557,337	20,799,771	9,400,424	31,577,611	2,103,564	7,179,934	0	1,496,033
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	22,108	22,108	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	46,942	46,493	-	-	-	-	-	449
300 Governor – Fiscal	89,812	89,812	-	-	-	-	-	-
302 Attorney General of Texas	3,576,749	4,163	37,077	3,534,940	-	-	-	569
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
307 Secretary of State	25,075	17,968	-	7,007	-	100	-	-
320 Texas Workforce Commission	1,860,800	-	18,152	1,842,615	-	-	-	33

Section I – E

State Agency Expenditures by County (continued)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAPATA (concluded)								
323 Teacher Retirement System of Texas	\$ 1,817,132	\$ -	\$ 1,727,861	\$ 89,270	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	97,641	-	97,641	-	-	-	-	-
362 Texas Lottery Commission	34,725	-	-	-	-	-	-	34,725
401 Adjutant General's Department	599	-	599	-	-	-	-	-
403 Texas Veterans Commission	1,306	-	-	-	-	-	-	1,306
405 Texas Department of Public Safety	1,243,809	1,058,172	184,489	-	-	168	-	979
455 Railroad Commission of Texas	10	-	10	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	92,390	-	92,390	-	-	-	-	-
529 Health and Human Services Commission	5,688,283	-	270,734	5,079,225	-	338,290	-	34
530 Department of Family and Protective Services	61,544	-	-	61,431	-	113	-	-
537 Department of State Health Services	778,625	30,000	71,896	658,144	-	18,585	-	-
538 Department of Assistive and Rehabilitative Services	4,705	-	-	4,705	-	-	-	-
539 Department of Aging and Disability Services	2,434,982	-	139,805	2,295,176	-	-	-	-
551 Department of Agriculture	906,739	709,037	-	197,702	-	-	-	-
554 Texas Animal Health Commission	41,770	-	41,770	-	-	-	-	-
555 Texas AgriLife Extension Service	6,166	-	6,166	-	-	-	-	-
582 Texas Commission on Environmental Quality	70,812	-	70,812	-	-	-	-	-
592 Soil and Water Conservation Board	23,594	19,931	3,663	-	-	-	-	-
601 Texas Department of Transportation	21,747,675	195,502	499,753	-	20,923,553	127,748	-	1,118
644 Texas Juvenile Justice Department	282,684	282,684	-	-	-	-	-	-
701 Texas Education Agency	14,550,494	14,550,494	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	434,381	-	399,447	-	-	34,606	-	327
902 Comptroller – State Fiscal	118,593	104,192	-	-	-	-	-	14,401
COUNTY TOTAL	56,060,470	17,130,555	3,662,273	13,770,215	20,923,553	519,739	0	54,135
ZAVALA								
101 Senate	35	-	-	-	-	35	-	-
102 House of Representatives	54,989	-	54,944	-	-	45	-	-
212 Office of Court Administration	2,743	2,743	-	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	38,833	38,833	-	-	-	-	-	-
300 Governor – Fiscal	52,771	52,771	-	-	-	-	-	-
302 Attorney General of Texas	2,381,546	-	88,956	2,287,392	-	-	-	5,199
303 Texas Facilities Commission	27	-	-	-	-	-	-	27
304 Comptroller of Public Accounts	108	-	-	-	-	-	-	108
307 Secretary of State	1,138	1,138	-	-	-	-	-	-
320 Texas Workforce Commission	2,379,898	-	107,660	2,272,211	-	-	-	27
323 Teacher Retirement System of Texas	2,014,081	-	1,872,894	141,187	-	-	-	-
327 Employees Retirement System of Texas	274,609	-	195,196	79,413	-	-	-	-
332 Texas Department of Housing and Community Affairs	141,989	5,533	-	-	-	-	-	136,456
362 Texas Lottery Commission	55,535	13,449	-	-	-	-	-	42,086
405 Texas Department of Public Safety	318,863	57,263	261,600	-	-	-	-	-
455 Railroad Commission of Texas	55,349	-	55,349	-	-	-	-	-
479 State Office of Risk Management	50	-	50	-	-	-	-	-
503 Texas Medical Board	28	-	-	-	-	-	-	28
529 Health and Human Services Commission	4,569,470	-	603,763	3,964,774	-	916	-	17
530 Department of Family and Protective Services	319,951	-	184,937	135,006	-	8	-	-
537 Department of State Health Services	993,570	-	-	993,570	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,929	-	-	6,929	-	-	-	-
539 Department of Aging and Disability Services	6,578,026	-	110,610	6,467,416	-	-	-	-
551 Department of Agriculture	513,269	418,639	-	94,630	-	-	-	-
555 Texas AgriLife Extension Service	38,118	-	38,118	-	-	-	-	-
592 Soil and Water Conservation Board	11,777	11,777	-	-	-	-	-	-
601 Texas Department of Transportation	7,736,945	-	1,374,740	-	2,601,132	3,760,915	-	159
696 Texas Department of Criminal Justice	1,147,204	-	1,147,134	-	-	-	-	70
701 Texas Education Agency	23,007,669	23,007,669	-	-	-	-	-	-
715 Prairie View A&M University	34,510	-	34,510	-	-	-	-	-
721 University of Texas at Austin	804	-	804	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
756 Sul Ross State University	10,865	-	9,223	900	-	-	-	742
781 Texas Higher Education Coordinating Board	44	-	-	-	-	-	-	44
802 Texas Parks and Wildlife Department	75,354	-	73,816	-	-	1,538	-	-
902 Comptroller – State Fiscal	71,953	57,735	-	-	-	-	-	14,218
COUNTY TOTAL	52,889,055	23,667,550	6,214,309	16,443,428	2,601,132	3,763,456	0	199,180
TEXAS COUNTY TOTAL	\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191

Section I – E

State Agency Expenditures by County (concluded)

Fiscal Year 2013 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Expenditures Unallocable to Texas Counties								
SALARIES & WAGES (OBJECT CODES 7001-7048)								
LOTTERY Winnings – INSTALLMENT	\$ 165,398,935	-	\$ 437,064,233	\$ -	\$ -	\$ -	\$ -	\$ 165,398,935
OTHER PROFESSIONAL SVC	456,647,168	-	456,647,168	-	-	-	-	-
MEDICAL SUPPLIES	212,665,286	-	-	-	-	212,665,286	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	506,241,429	-	-	506,241,429	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY LONG-TERM DEBT	245,734,188	-	-	-	-	-	245,734,188	-
INTEREST – OTHER	260,365,869	-	-	-	-	-	260,365,869	-
DISPROPORTIONATE SHARE	578,084,624	-	-	578,084,624	-	-	-	-
DIR PAYMENTS-TECH CTR	174,789,525	-	-	-	-	-	174,789,525	-
EMERGENCY ABATEMENT	130,808,274	-	-	-	-	-	130,808,274	-
OTHER	2,235,225,560	32,987,946	251,760,295	395,962,992	-	707,883,899	154,182,272	692,448,155
TOTAL EXPENDITURES	\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137

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

Council of Governments Regions



Section II – C

Summary of Council of Governments Region Expenditures

Fiscal Year 2013 – All Funds

COG Region	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Alamo Area	\$ 9,345,697,806	\$ 2,507,899,575	\$ 1,219,923,531	\$ 4,983,850,149	\$ 205,388,239	\$ 118,109,592	\$ 22,922,541	\$ 287,604,179
Ark-Tex	1,115,997,864	335,450,186	161,352,061	443,401,084	59,281,158	92,873,909	1,561,099	22,078,368
Brazos Valley	1,761,192,423	230,261,646	868,472,940	413,896,379	90,117,571	49,043,165	12,057,255	97,343,467
Capital Area	11,775,925,835	1,512,862,637	5,248,746,367	3,075,707,673	207,829,484	377,319,026	75,660,637	1,277,800,011
Central Texas	1,783,765,312	534,821,662	346,381,779	613,946,614	217,828,701	14,960,313	1,051,896	54,774,345
Coastal Bend	2,589,616,112	641,201,849	429,233,306	1,267,541,135	138,128,038	57,183,536	3,894,700	52,433,548
Concho Valley	770,205,237	160,783,529	146,171,565	405,458,283	35,001,193	12,974,001	123,032	9,693,634
Deep East Texas	1,599,403,410	419,429,901	383,018,493	594,988,145	119,101,143	44,815,397	394,018	37,656,312
East Texas	2,903,282,605	728,558,302	571,476,579	1,325,246,761	103,709,829	51,992,185	999,745	121,299,203
Golden Crescent	643,755,281	182,687,288	99,138,995	273,340,854	42,376,219	22,292,254	3,978,702	19,940,968
Heart of Texas	1,569,294,095	432,622,183	296,489,640	519,529,808	243,031,632	29,013,234	1,774,939	46,832,659
Houston-Galveston Area	22,663,677,448	5,983,441,075	3,641,053,961	11,173,857,639	943,091,095	285,713,614	115,915,489	520,604,575
Lower Rio Grande Valley	5,154,009,524	2,835,380,808	539,483,959	1,613,835,189	90,500,987	23,485,354	4,409,431	46,913,796
Middle Rio Grande	694,999,976	294,232,933	76,344,433	247,700,577	42,941,322	21,400,172	195,614	12,184,926
Nortex	906,234,307	207,469,163	248,023,519	356,841,053	52,209,006	19,232,970	643,912	21,814,683
North Central Texas	23,770,507,111	6,328,272,085	4,529,416,188	9,873,394,736	1,424,653,525	496,554,092	134,816,777	983,399,707
Panhandle	1,443,859,008	460,175,006	315,947,508	543,773,675	72,934,638	32,013,371	816,730	18,198,080
Permian Basin	1,227,912,391	311,454,399	209,570,661	601,648,285	47,659,081	33,614,557	135,253	23,830,155
Rio Grande	3,100,792,991	1,318,829,321	416,383,061	1,256,919,577	53,037,490	17,155,611	402,869	38,065,061
South East Texas	1,369,623,498	310,975,246	274,057,738	687,440,629	48,924,591	20,880,926	6,541,977	20,802,393
South Plains	2,051,197,754	467,073,343	622,870,055	764,762,944	94,770,407	29,074,955	22,114,840	50,531,210
South Texas	1,258,601,679	683,174,947	129,740,616	352,114,721	60,603,732	9,735,833	2,880	23,228,951
Texoma	631,345,439	203,710,814	92,821,130	231,764,756	50,391,611	12,701,281	2,025,670	37,930,178
West Central Texas	1,614,101,173	366,374,744	375,884,965	737,534,011	47,946,136	34,581,941	396,094	51,383,781
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 437,064,233	\$ -	\$ 437,064,233	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	165,398,935	-	-	-	-	-	-	165,398,935
OTHER PROFESSIONAL SVC	456,647,168	-	456,647,168	-	-	-	-	-
MEDICAL SUPPLIES	212,665,286	-	-	-	-	212,665,286	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	506,241,429	-	-	506,241,429	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	245,734,188	-	-	-	-	-	-	245,734,188
INTEREST - OTHER	260,365,869	-	-	-	-	-	-	260,365,869
DISPROPORTIONATE SHARE	578,084,624	-	-	578,084,624	-	-	-	-
DIR PAYMENTS-TECH CTR	174,789,525	-	-	-	-	-	-	174,789,525
EMERGENCY ABATEMENT	130,808,274	-	-	-	-	-	-	130,808,274
OTHER	2,235,225,560	32,987,946	251,760,295	395,962,992	-	707,883,899	154,182,272	692,448,155
TOTAL EXPENDITURES	\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137

Section II – D

Council of Governments Region Summary, Ranked by Expenditures

Fiscal Year 2013 – All Funds

COG Region Code	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
1 North Central Texas	\$ 23,770,507,111	\$ 6,328,272,085	\$ 4,529,416,188	\$ 9,873,394,736	\$ 1,424,653,525	\$ 496,554,092	\$ 134,816,777	\$ 983,399,707
2 Houston-Galveston Area	22,663,677,448	5,983,441,075	3,641,053,961	11,173,857,639	943,091,095	285,713,614	115,915,489	520,604,575
3 Capital Area	11,775,925,835	1,512,862,637	5,248,746,367	3,075,707,673	207,829,484	377,319,026	75,660,637	1,277,800,011
4 Alamo Area	9,345,697,806	2,507,899,575	1,219,923,531	4,983,850,149	205,388,239	118,109,592	22,922,541	287,604,179
5 Lower Rio Grande Valley	5,154,009,524	2,835,380,808	539,483,959	1,613,835,189	90,500,987	23,485,354	4,409,431	46,913,796
6 Rio Grande	3,100,792,991	1,318,829,321	416,383,061	1,256,919,577	53,037,490	17,155,611	402,869	38,065,061
7 East Texas	2,903,282,605	728,558,302	571,476,579	1,325,246,761	103,709,829	51,992,185	999,745	121,299,203
8 Coastal Bend	2,589,616,112	641,201,849	429,233,306	1,267,541,135	138,128,038	57,183,536	3,894,700	52,433,548
9 South Plains	2,051,197,754	467,073,343	622,870,055	764,762,944	94,770,407	29,074,955	22,114,840	50,531,210
10 Central Texas	1,783,765,312	534,821,662	346,381,779	613,946,614	217,828,701	14,960,313	1,051,896	54,774,345
11 Brazos Valley	1,761,192,423	230,261,646	868,472,940	413,896,379	90,117,571	49,043,165	12,057,255	97,343,467
12 West Central Texas	1,614,101,673	366,374,744	375,884,965	737,534,011	47,946,136	34,581,941	396,094	51,383,781
13 Deep East Texas	1,599,403,410	419,429,901	383,018,493	594,988,145	119,101,143	44,815,397	394,018	37,656,312
14 Heart of Texas	1,569,294,095	432,622,183	296,489,640	519,529,808	243,031,632	29,013,234	1,774,939	46,832,659
15 Panhandle	1,443,859,008	460,175,006	315,947,508	543,773,675	72,934,638	32,013,371	816,730	18,198,080
16 South East Texas	1,369,623,498	310,975,246	274,057,738	687,440,629	48,924,591	20,880,926	6,541,977	20,802,393
17 South Texas	1,258,601,679	683,174,947	129,740,616	352,114,721	60,603,732	9,735,833	2,880	23,228,951
18 Permian Basin	1,227,912,391	311,454,399	209,570,661	601,648,285	47,659,081	33,614,557	135,253	23,830,155
19 Ark-Tex	1,115,997,864	335,450,186	161,352,061	443,401,084	59,281,158	92,873,909	1,561,099	22,078,368
20 Nortex	906,234,307	207,469,163	248,023,519	356,841,053	52,209,006	19,232,970	643,912	21,814,683
21 Concho Valley	770,205,237	160,783,529	146,171,565	405,458,283	35,001,193	12,974,001	123,032	9,693,634
22 Middle Rio Grande	694,999,976	294,232,933	76,344,433	247,700,577	42,941,322	21,400,172	195,614	12,184,926
23 Golden Crescent	643,755,281	182,687,288	99,138,995	273,340,854	42,376,219	22,292,254	3,978,702	19,940,968
24 Texoma	631,345,439	203,710,814	92,821,130	231,764,756	50,391,611	12,701,281	2,025,670	37,930,178
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 437,064,233	\$ -	\$ 437,064,233	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	165,398,935	-	-	-	-	-	-	165,398,935
OTHER PROFESSIONAL SVC	456,647,168	-	456,647,168	-	-	-	-	-
MEDICAL SUPPLIES	212,665,286	-	-	-	-	212,665,286	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	506,241,429	-	-	506,241,429	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	245,734,188	-	-	-	-	-	-	245,734,188
INTEREST - OTHER	260,365,869	-	-	-	-	-	-	260,365,869
DISPROPORTIONATE SHARE	578,084,624	-	-	578,084,624	-	-	-	-
DIR PAYMENTS-TECH CTR	174,789,525	-	-	-	-	-	-	174,789,525
EMERGENCY ABATEMENT	130,808,274	-	-	-	-	-	-	130,808,274
OTHER	2,235,225,560	32,987,946	251,760,295	395,962,992	-	707,883,899	154,182,272	692,448,155
TOTAL EXPENDITURES	\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137

Section II – E

State Agency Expenditures by Council of Government Region

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA								
101 Senate	\$ 1,423,380	\$ -	\$ 1,260,500	\$ -	\$ 162,692	\$ -	\$ 187	
102 House of Representatives	1,966,599	-	1,854,295	-	109,458	-	2,847	
103 Texas Legislative Council	10,381	-	-	-	-	1,495	-	8,886
104 Legislative Budget Board	107,213	-	107,213	-	-	-	-	-
105 Legislative Reference Library	50	-	-	-	-	50	-	-
116 Sunset Advisory Commission	2,207	-	2,207	-	-	-	-	-
201 Supreme Court	472,459	-	247,331	224,405	-	382	-	340
211 Court of Criminal Appeals	322,671	-	322,671	-	-	-	-	-
212 Office of Court Administration	2,904,837	1,862,410	1,009,362	-	-	3,779	-	29,286
215 Office of Capital Writs	1,243	-	-	-	-	1,143	-	100
222 Court of Appeals – Second Court of Appeals District	175	-	-	-	-	175	-	-
223 Court of Appeals – Third Court of Appeals District	42	-	-	-	-	42	-	-
224 Court of Appeals – Fourth Court of Appeals District	3,084,148	-	3,078,002	-	-	5,117	-	1,029
226 Court of Appeals – Sixth Court of Appeals District	40	-	-	-	-	40	-	-
227 Court of Appeals – Seventh Court of Appeals District	68	-	-	-	-	58	-	10
228 Court of Appeals – Eighth Court of Appeals District	28	-	-	-	-	28	-	-
230 Court of Appeals – Tenth Court of Appeals District	41	-	-	-	-	41	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,004	-	-	-	-	239	-	765
241 District Courts – Comptroller's Judiciary Section	10,487,653	3,326,395	7,038,393	-	-	-	-	122,865
242 State Commission on Judicial Conduct	4,718	-	2,968	-	-	1,750	-	-
300 Governor – Fiscal	5,731,520	2,762,730	233,258	2,530,410	-	13,188	-	191,934
301 Governor – Executive	59,085	-	48,872	-	-	8,001	-	2,212
302 Attorney General of Texas	405,228,563	798,792	16,915,297	377,480,034	-	1,747,106	16,329	8,271,005
303 Texas Facilities Commission	1,563,322	-	387,930	-	-	737,211	234,634	203,546
304 Comptroller of Public Accounts	8,314,052	-	7,580,116	-	-	467,492	176,160	90,283
305 Texas General Land Office	170,263,497	8,687	37,453,189	750,967	-	587,256	185,164	131,278,234
306 Texas State Library and Archives Commission	953,975	887,661	6,202	-	-	8,552	-	51,561
307 Secretary of State	3,666,473	3,180,027	315,970	132,186	-	36,893	-	1,398
308 State Auditor	428,442	-	427,910	-	-	246	-	285
312 Texas State Securities Board	318,370	-	293,688	-	-	23,961	-	721
313 Department of Information Resources	762,253	-	445,237	-	-	313,406	-	3,610
315 Comptroller – Prepaid Higher Education Tuition Board	9,914,944	-	-	-	-	-	-	9,914,944
320 Texas Workforce Commission	356,431,817	1,887,607	15,204,462	337,730,405	-	486,474	185,485	937,382
323 Teacher Retirement System of Texas	303,344,828	-	278,559,391	24,651,130	-	30,879	13,875	89,552
325 Fire Fighters' Pension Commissioner	7,643	-	-	-	-	1,991	-	5,653
327 Employees Retirement System of Texas	81,884,988	-	75,246,557	6,480,106	-	59,943	-	98,382
329 Texas Real Estate Commission	175,200	-	41,669	-	-	783	13,818	118,929
332 Texas Department of Housing and Community Affairs	24,896,508	12,304,931	395,672	8,251,952	-	53,633	-	3,890,320
338 State Pension Review Board	12,383	-	7,320	-	-	-	-	5,063
347 Texas Public Finance Authority	18,357	-	704	-	-	284	-	17,369
356 Texas Ethics Commission	17,872	-	-	-	-	212	-	17,659
357 Texas Department of Rural Affairs	4,300	4,300	-	-	-	-	-	-
360 State Office of Administrative Hearings	544,383	-	455,315	-	-	47,924	-	41,144
362 Texas Lottery Commission	60,831,992	2,356,655	461,551	-	-	65,500	-	57,948,286
401 Adjutant General's Department	6,656,054	-	2,438,586	137,664	-	1,260,712	1,956,496	862,594
403 Texas Veterans Commission	4,044,850	-	2,380,547	1,358,745	-	284,382	-	21,175
405 Texas Department of Public Safety	43,926,662	8,437,393	29,656,563	50,440	-	1,559,539	2,845,029	1,377,698
407 Commission on Law Enforcement Officer Standards and Education	13,935	-	5,221	-	-	2,190	-	6,524
409 Commission on Jail Standards	16,350	-	16,259	-	-	91	-	-
448 Office of Injured Employee Counsel	730,441	-	717,702	-	-	12,617	-	121
450 Department of Savings and Mortgage Lending	265,728	-	264,674	-	-	1,054	-	-
451 Texas Department of Banking	2,390,866	-	2,370,479	-	-	20,237	-	149
452 Texas Department of Licensing and Regulation	961,099	-	934,093	-	-	4,795	-	22,211
454 Texas Department of Insurance	4,880,696	-	4,446,915	-	-	167,613	-	266,169
455 Railroad Commission of Texas	2,687,802	220,000	1,493,009	-	-	100,394	-	874,399
456 Board of Plumbing Examiners	320,207	-	134,550	-	-	183,440	-	2,218
457 Texas State Board of Public Accountancy	40,472	20,170	18,114	-	-	1,086	-	1,102
458 Texas Alcoholic Beverage Commission	2,798,170	-	2,635,989	-	-	70,079	-	92,102
459 Texas Board of Architectural Examiners	31,249	-	26,655	-	-	594	-	4,000
460 Texas Board of Professional Engineers	86,667	-	86,311	-	-	355	-	-
464 Texas Board of Professional Land Surveying	657	-	657	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – 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	\$ 725,653	\$ -	\$ 725,080	\$ -	\$ -	\$ -	\$ -	\$ 574
469 Credit Union Department	75,939	-	75,499	-	-	218	-	221
473 Public Utility Commission of Texas	555,505	-	548,550	-	-	1,949	-	5,006
475 Office of Public Utility Counsel	33	-	-	-	-	33	-	-
476 Texas Racing Commission	306,294	-	293,731	-	-	7,366	-	5,197
477 Commission on State Emergency Communications	11,545,547	11,528,926	5,775	-	-	10,706	-	140
479 State Office of Risk Management	2,732,990	-	2,732,737	-	-	253	-	-
481 Texas Board of Professional Geoscientists	4,859	-	114	-	-	4,736	-	9
503 Texas Medical Board	472,796	-	370,928	-	-	743	696	100,429
504 Texas State Board of Dental Examiners	62,682	-	59,640	-	-	1,810	-	1,232
506 University of Texas M.D. Anderson Cancer Center	130,334	-	130,282	-	-	52	-	-
507 Texas Board of Nursing	213,751	-	128,950	-	-	75,917	-	8,884
508 Texas Board of Chiropractic Examiners	744	-	521	-	-	-	-	223
512 Texas State Board of Podiatric Medical Examiners	906	-	-	-	-	683	-	223
513 Texas Funeral Service Commission	2,993	-	2,770	-	-	-	-	223
514 Texas Optometry Board	2,431	-	1,627	-	-	-	-	805
515 Texas State Board of Pharmacy	307,070	-	300,089	-	-	2,177	-	4,804
520 Board of Examiners of Psychologists	2,618	-	2,250	-	-	368	-	-
529 Health and Human Services Commission	3,552,495,745	-	62,873,878	3,478,195,658	-	9,984,958	9,451	1,431,800
530 Department of Family and Protective Services	157,893,360	-	64,957,285	92,216,518	-	87,752	-	631,805
533 Executive Council of Physical and Occupational Therapy Examiners	840	-	840	-	-	-	-	-
537 Department of State Health Services	232,686,661	16,330,515	87,427,996	118,499,199	-	8,639,128	288,221	1,501,603
538 Department of Assistive and Rehabilitative Services	43,510,739	-	12,513,744	30,661,499	-	155,697	-	179,798
539 Department of Aging and Disability Services	539,280,560	8,751,199	45,482,015	473,000,128	-	8,178,318	2,548,622	1,320,278
542 Cancer Prevention and Research Institute of Texas	1,107,017	-	-	1,100,959	-	-	-	6,058
551 Department of Agriculture	27,649,080	5,230,190	1,546,157	20,659,364	-	87,737	-	125,632
554 Texas Animal Health Commission	232,193	-	159,886	-	-	39,839	23,041	9,427
555 Texas AgriLife Extension Service	1,450,393	-	1,349,733	-	-	91,847	-	8,813
556 Texas AgriLife Research	136,451	-	110,676	-	-	15,879	5,800	4,096
557 Texas Veterinary Medical Diagnostic Laboratory	87,410	-	74,433	-	-	10,140	-	2,838
576 Texas Forest Service	1,354,422	977,562	186,106	-	-	82,889	82,117	25,748
578 Texas State Board of Veterinary Medical Examiners	2,859	-	2,160	-	-	46	-	653
580 Texas Water Development Board	1,211,559	671,387	533,356	-	-	1,645	-	5,170
582 Texas Commission on Environmental Quality	9,686,304	1,766,145	5,690,614	-	-	970,783	296,463	962,299
592 Soil and Water Conservation Board	981,054	247,550	108,603	598,294	-	1,121	-	25,487
601 Texas Department of Transportation	446,431,090	100,903,797	67,232,901	2,133,461	205,388,239	58,939,765	3,366,246	8,466,681
608 Texas Department of Motor Vehicles	2,782,736	1,061,263	1,559,734	-	-	105,247	-	56,492
644 Texas Juvenile Justice Department	19,968,623	13,403,744	2,611,210	-	-	3,169,877	52,695	731,098
694 Texas Youth Commission	12,676	-	-	-	-	-	12,676	-
696 Texas Department of Criminal Justice	116,091,275	18,732,741	78,596,067	29,703	-	12,630,825	3,639,870	2,462,070
701 Texas Education Agency	2,177,260,765	2,165,379,992	5,659,141	5,888,204	-	50,024	5,500	277,904
704 Public Community/Junior Colleges	63,235,863	63,235,863	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	461,897	-	355,773	-	-	53,932	-	52,192
710 Texas A&M University System	127,920	-	68,780	31,080	-	60	-	28,000
711 Texas A&M University (Main University)	797,546	-	748,408	-	-	36,453	-	12,686
712 Texas Engineering Experiment Station	57,921	-	52,271	-	-	4,566	-	1,085
713 Tarleton State University	185,662	-	182,662	-	-	-	-	3,000
714 University of Texas at Arlington	244,313	-	244,313	-	-	-	-	-
715 Prairie View A&M University	661,255	-	139,821	74,396	-	345,275	6,450	95,313
716 Texas Engineering Extension Service	249,396	-	30,742	-	-	37,867	-	180,788
717 Texas Southern University	32,147	-	-	-	-	28,785	-	3,362
718 Texas A&M University at Galveston	3,363	-	6,894	-	-	-	-	(3,531)
719 Texas State Technical College System	212,060	-	69,740	-	-	22,402	-	119,918
720 University of Texas System	4,744,691	-	600,703	-	-	1,700	-	4,142,288
721 University of Texas at Austin	7,611,565	-	4,484,298	-	-	223,372	2,738,882	165,013
723 University of Texas Medical Branch at Galveston	1,230,988	-	1,210,521	-	-	6,252	14,174	42
724 University of Texas at El Paso	496,444	-	493,444	-	-	-	-	3,000
727 Texas Transportation Institute	135,909	-	63,632	-	-	40,031	-	32,245
729 University of Texas Southwestern Medical Center at Dallas	247,043	-	247,043	-	-	-	-	-
730 University of Houston	374,065	-	322,952	-	-	45,527	-	5,586
731 Texas Woman's University	117,945	-	110,445	7,500	-	-	-	-
732 Texas A&M University – Kingsville	432,218	-	405,608	-	-	13,161	-	13,448
733 Texas Tech University	979,853	-	707,482	10,250	-	305	249,148	12,668
734 Lamar University	156,889	-	146,615	-	-	300	-	9,974
735 Midwestern State University	13,666	-	13,666	-	-	-	-	-
736 University of Texas – Pan American	1,265,304	-	534,290	-	-	5,037	491,471	234,506
737 Angelo State University	141,722	-	12,685	-	-	730	127,797	510
738 University of Texas at Dallas	293,047	-	293,047	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ALAMO AREA (concluded)								
739 Texas Tech University Health Sciences Center	\$ 2,972,796	\$ -	\$ 887,388	\$ -	\$ 266,445	\$ 1,712,663	\$ 106,299	\$ -
742 University of Texas of the Permian Basin	127,817	-	127,817	-	-	-	-	-
743 University of Texas at San Antonio	103,385,905	-	103,354,916	-	-	6,823	-	24,166
744 University of Texas Health Science Center at Houston	1,661,251	-	1,637,018	-	-	1,270	-	22,964
745 University of Texas Health Science Center at San Antonio	125,871,569	-	122,550,995	-	-	1,336,862	155,381	1,828,331
747 University of Texas at Brownsville	130,591	-	125,564	-	-	1,573	-	3,454
749 Texas A&M University – San Antonio	13,510,772	-	13,410,772	-	-	-	-	100,000
750 University of Texas at Tyler	167,100	-	167,062	-	-	-	-	38
751 Texas A&M University – Commerce	77,910	-	37,780	-	-	26,661	13,469	-
752 University of North Texas	517,305	-	366,778	18,717	-	-	33,205	98,605
753 Sam Houston State University	305,282	-	224,151	1,135	-	10,990	53,818	15,188
754 Texas State University – San Marcos	8,452,190	-	7,521,365	-	-	12,282	349,667	568,876
755 Stephen F. Austin State University	410,449	-	198,674	-	-	27,130	24,235	160,410
756 Sul Ross State University	99,952	-	84,065	900	-	51	-	14,936
757 West Texas A&M University	14,691	-	14,231	250	-	-	-	210
758 Board of Regents, Texas State University System	22,703	-	22,703	-	-	-	-	-
759 University of Houston – Clear Lake	120,999	-	113,759	-	-	6,325	-	915
760 Texas A&M University – Corpus Christi	1,204,769	-	268,166	-	-	156,662	496,650	283,291
761 Texas A&M International University	1,374,060	-	381,918	500	-	287,701	165,576	538,365
763 University of North Texas Health Science Center at Fort Worth	464,821	-	418,909	-	-	25,007	-	20,905
764 Texas A&M University – Texarkana	157,287	-	157,287	-	-	-	-	-
765 University of Houston – Victoria	322,378	-	322,378	-	-	-	-	-
769 University of North Texas System	643	-	643	-	-	-	-	-
770 Texas A&M University – Central Texas	191,943	-	190,608	-	-	-	-	1,335
771 Texas School for the Blind and Visually Impaired	327,122	-	112,191	-	-	155,390	-	59,541
772 Texas School for the Deaf	1,003,762	-	397,601	7,176	-	508,990	-	89,995
781 Texas Higher Education Coordinating Board	42,499,295	26,030,752	272,147	196,522	-	1,552	-	15,998,322
784 University of Houston – Downtown	816,471	-	66,646	-	-	17,921	186,120	545,784
787 Lamar State College – Orange	52,749	-	52,749	-	-	-	-	-
788 Lamar State College – Port Arthur	722	-	722	-	-	-	-	-
789 Lamar Institute of Technology	10,809	-	3,120	-	-	7,689	-	-
802 Texas Parks and Wildlife Department	17,942,323	3,573,222	10,614,858	426,947	-	1,793,479	129,303	1,404,514
808 Texas Historical Commission	3,667,626	1,185,348	672,425	23,622	-	310,606	-	1,475,625
809 State Preservation Board	493,049	-	119,330	-	-	285,242	16,145	72,332
813 Texas Commission on the Arts	297,183	-	759	293,873	-	57	-	2,494
902 Comptroller – State Fiscal	41,759,747	24,356,733	2,310,110	(4,153)	-	-	-	15,097,057
907 Comptroller – State Energy Conservation Office	15,193,052	6,474,889	-	-	-	-	-	8,718,163
930 Treasury Safekeeping Trust Company	85,440	-	85,440	-	-	-	-	-
REGION TOTAL	9,345,697,806	2,507,899,575	1,219,923,531	4,983,850,149	205,388,239	118,109,592	22,922,541	287,604,179
ARK-TEX								
101 Senate	123,871	-	116,354	-	-	7,517	-	-
102 House of Representatives	155,660	-	147,878	-	-	7,413	-	369
105 Legislative Reference Library	231	-	-	-	-	231	-	-
201 Supreme Court	139	-	139	-	-	-	-	-
212 Office of Court Administration	409,549	231,860	177,311	-	-	378	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,347,883	-	1,346,402	-	-	524	-	958
241 District Courts – Comptroller's Judiciary Section	3,194,794	813,322	2,376,529	-	-	-	-	4,943
300 Governor – Fiscal	1,693,883	1,206,698	56,649	430,537	-	-	-	-
301 Governor – Executive	62,032	-	62,032	-	-	-	-	-
302 Attorney General of Texas	47,302,559	206,470	1,981,199	44,648,426	-	80,216	-	386,249
303 Texas Facilities Commission	10,106	-	-	-	-	10,106	-	-
304 Comptroller of Public Accounts	69,960	-	66,654	-	-	354	-	2,952
305 Texas General Land Office	10,124,325	234,491	-	-	-	-	-	9,889,834
306 Texas State Library and Archives Commission	7,087	3,042	-	-	-	-	-	4,046
307 Secretary of State	76,032	43,342	-	28,740	-	3,928	-	23
315 Comptroller – Prepaid Higher Education Tuition Board	221,036	-	-	-	-	-	-	221,036
320 Texas Workforce Commission	52,057,762	664,476	845,328	50,479,752	-	38,310	-	29,895
323 Teacher Retirement System of Texas	42,205,476	-	39,606,429	2,599,047	-	-	-	-
327 Employees Retirement System of Texas	7,448,186	-	6,441,136	1,007,050	-	-	-	-
329 Texas Real Estate Commission	5,584	-	5,584	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,025,237	2,550,646	840	3,830,473	-	-	-	643,278
356 Texas Ethics Commission	3,356	-	3,356	-	-	-	-	-
357 Texas Department of Rural Affairs	-	-	-	-	-	-	-	-
362 Texas Lottery Commission	4,495,438	103,970	-	-	-	-	-	4,391,468
401 Adjutant General's Department	1,235,804	-	333,423	2,037	-	54,907	842,418	3,018
403 Texas Veterans Commission	192,712	-	143,099	-	-	43,013	-	6,600
405 Texas Department of Public Safety	15,174,859	1,440,547	10,046,333	-	-	3,632,921	-	55,059
454 Texas Department of Insurance	76,318	-	72,954	-	-	3,364	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARK-TEX (concluded)								
455 Railroad Commission of Texas	\$ 110,257	\$ -	\$ 59,031	\$ -	\$ -	\$ -	\$ -	\$ 51,226
457 Texas State Board of Public Accountancy	19,315	-	19,315	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	148,414	-	148,414	-	-	-	-	-
469 Credit Union Department	606	-	606	-	-	-	-	-
477 Commission on State Emergency Communications	1,575,414	1,575,414	-	-	-	-	-	-
479 State Office of Risk Management	373,365	-	373,365	-	-	-	-	-
503 Texas Medical Board	31,851	-	31,650	-	-	-	-	202
504 Texas State Board of Dental Examiners	684	-	684	-	-	-	-	-
513 Texas Funeral Service Commission	2,020	-	2,020	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	216,923,479	-	4,981,942	211,343,664	-	571,468	-	26,405
530 Department of Family and Protective Services	9,086,867	-	6,657,430	2,422,128	-	6,407	-	901
537 Department of State Health Services	10,689,577	1,515,478	1,201,435	7,027,203	-	926,358	-	19,104
538 Department of Assistive and Rehabilitative Services	3,793,111	-	1,430,108	2,359,115	-	1,700	-	2,187
539 Department of Aging and Disability Services	121,103,108	1,626,986	4,175,516	114,083,253	-	1,214,312	-	3,040
551 Department of Agriculture	5,201,373	3,694,927	47,867	1,458,579	-	-	-	1
554 Texas Animal Health Commission	481,916	-	454,735	-	-	26,893	-	288
555 Texas AgriLife Extension Service	475,701	-	474,533	-	-	1,168	-	-
576 Texas Forest Service	1,039,542	462,852	423,453	-	-	136,323	11,229	5,685
580 Texas Water Development Board	176,500	166,309	-	-	-	9,828	-	363
582 Texas Commission on Environmental Quality	585,609	257,734	-	-	-	24,110	285,352	18,413
592 Soil and Water Conservation Board	460,407	127,483	217,142	100,583	-	7,253	-	7,946
601 Texas Department of Transportation	163,674,785	2,909,868	26,843,696	412,675	59,281,158	69,092,415	-	5,134,973
608 Texas Department of Motor Vehicles	89,573	89,573	-	-	-	-	-	-
644 Texas Juvenile Justice Department	2,698,393	2,450,419	46,755	-	-	200,510	-	709
696 Texas Department of Criminal Justice	56,611,466	4,812,646	35,508,285	-	-	15,829,956	180,913	279,666
701 Texas Education Agency	282,651,535	281,618,548	33,641	999,346	-	-	-	-
704 Public Community/Junior Colleges	20,653,039	20,653,039	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	168,528	-	168,528	-	-	-	-	-
710 Texas A&M University System	12,556	-	-	12,204	-	-	-	352
713 Tarleton State University	83,551	-	83,551	-	-	-	-	-
714 University of Texas at Arlington	83,509	-	83,509	-	-	-	-	-
715 Prairie View A&M University	38,410	-	27,160	11,250	-	-	-	-
719 Texas State Technical College System	95,682	-	49,560	-	-	45,672	-	450
720 University of Texas System	3,694	-	3,694	-	-	-	-	-
721 University of Texas at Austin	17,969	-	17,969	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	154,371	-	154,371	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	55,782	-	55,782	-	-	-	-	-
731 Texas Woman's University	80,222	-	75,222	5,000	-	-	-	-
733 Texas Tech University	13,311	-	13,311	-	-	-	-	-
739 Texas Tech University Health Sciences Center	11,700	-	-	-	-	-	-	11,700
745 University of Texas Health Science Center at San Antonio	202	-	202	-	-	-	-	-
750 University of Texas at Tyler	174,623	-	174,623	-	-	-	-	-
751 Texas A&M University – Commerce	733,905	-	652,165	-	-	2,269	17,003	62,467
752 University of North Texas	35,955	-	26,397	9,557	-	-	-	-
753 Sam Houston State University	13,948	-	2,752	1,247	-	2,299	-	7,650
754 Texas State University – San Marcos	42,222	-	42,222	-	-	-	-	-
755 Stephen F. Austin State University	18,495	-	14,474	-	-	-	-	4,021
757 West Texas A&M University	32,256	-	31,256	-	-	-	-	1,000
759 University of Houston – Clear Lake	126,778	-	119,085	-	-	-	-	7,693
764 Texas A&M University – Texarkana	8,637,066	-	8,386,013	70,021	-	25,690	152,229	3,112
765 University of Houston – Victoria	11,623	-	11,623	-	-	-	-	-
770 Texas A&M University – Central Texas	75,177	-	75,177	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	18,257	-	750	-	-	17,287	-	220
773 University of North Texas – Dallas	14,393	-	14,393	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,156,690	2,109,617	-	46,093	-	-	-	980
785 University of Texas Health Science Center at Tyler	20,890	-	20,890	-	-	-	-	-
787 Lamar State College – Orange	30,262	-	30,262	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,338,163	139,457	3,154,933	-	-	830,320	71,955	141,498
808 Texas Historical Commission	1,050,906	827,796	194,462	-	-	18,489	-	10,160
809 State Preservation Board	3,228	-	-	-	-	-	-	3,228
813 Texas Commission on the Arts	16,776	-	2,431	13,887	-	-	-	458
902 Comptroller – State Fiscal	3,531,641	2,195,988	703,891	(785)	-	-	-	632,546
907 Comptroller – State Energy Conservation Office	717,187	717,187	-	-	-	-	-	-
REGION TOTAL	1,115,997,864	335,450,186	161,352,061	443,401,084	59,281,158	92,873,909	1,561,099	22,078,368

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY								
101 Senate	\$ 66,895	\$ -	\$ 47,969	\$ -	\$ 18,926	\$ -	\$ -	\$ -
102 House of Representatives	360,097	-	342,041	-	16,932	-	-	1,124
103 Texas Legislative Council	298	-	-	-	-	-	-	298
105 Legislative Reference Library	329	-	-	-	-	180	-	149
201 Supreme Court	1,952	-	596	-	-	-	-	1,356
212 Office of Court Administration	759,657	379,910	183,336	-	-	-	-	196,411
215 Office of Capital Writs	4,050	-	4,050	-	-	-	-	-
221 Court of Appeals – First Court of Appeals District	231	-	-	-	-	-	-	231
241 District Courts – Comptroller's Judiciary Section	2,553,571	856,710	1,674,161	-	-	-	-	22,700
242 State Commission on Judicial Conduct	2,418	-	2,418	-	-	-	-	-
300 Governor – Fiscal	1,338,766	528,541	413,619	389,606	-	-	-	7,000
302 Attorney General of Texas	53,169,034	91,133	1,300,767	50,761,191	-	180,753	294,069	541,121
303 Texas Facilities Commission	1,710	-	-	-	-	-	1,680	30
304 Comptroller of Public Accounts	360,616	-	313,329	-	-	17,626	-	29,661
305 Texas General Land Office	13,954,235	364,981	2,018,253	569,047	-	-	56,024	10,945,930
306 Texas State Library and Archives Commission	62,250	12,690	2,710	-	-	175	-	46,675
307 Secretary of State	212,042	113,505	-	56,820	-	41,718	-	-
312 Texas State Securities Board	105	-	-	-	-	105	-	-
313 Department of Information Resources	723	-	-	-	-	573	-	150
315 Comptroller – Prepaid Higher Education Tuition Board	23,068,508	-	-	-	-	-	-	23,068,508
320 Texas Workforce Commission	34,055,614	53,896	1,348,701	32,607,746	-	21,164	-	24,107
323 Teacher Retirement System of Texas	66,001,394	-	57,716,588	8,279,607	-	-	-	5,200
327 Employees Retirement System of Texas	46,531,345	-	44,064,055	2,467,289	-	-	-	-
329 Texas Real Estate Commission	28,556	-	28,556	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,425,256	8,043	90,118	5,340,683	-	-	-	(13,588)
362 Texas Lottery Commission	4,885,484	241,186	2,011	-	-	-	21,992	4,620,295
401 Adjutant General's Department	544,724	-	83,501	56,720	-	55,063	99,656	249,784
403 Texas Veterans Commission	100,712	-	87,785	-	-	7,517	-	5,410
405 Texas Department of Public Safety	17,030,914	4,402,505	6,620,105	-	-	648,637	3,585,319	1,774,347
450 Department of Savings and Mortgage Lending	132	-	132	-	-	-	-	-
451 Texas Department of Banking	234,387	-	234,387	-	-	-	-	-
454 Texas Department of Insurance	687,758	367,041	295,627	-	-	4,081	-	21,009
455 Railroad Commission of Texas	1,928,913	-	252,469	-	-	9	1,616,615	59,820
456 Board of Plumbing Examiners	53,570	-	-	-	-	5,559	48,011	-
458 Texas Alcoholic Beverage Commission	483,868	-	438,713	-	-	36,781	-	8,373
459 Texas Board of Architectural Examiners	1,475	-	-	-	-	975	-	500
464 Texas Board of Professional Land Surveying	2,328	-	2,328	-	-	-	-	-
469 Credit Union Department	726	-	-	-	-	-	-	726
476 Texas Racing Commission	25,945	-	25,945	-	-	-	-	-
477 Commission on State Emergency Communications	1,986,127	1,986,127	-	-	-	-	-	-
479 State Office of Risk Management	848,295	-	848,295	-	-	-	-	-
481 Texas Board of Professional Geoscientists	9,626	-	9,151	-	-	-	-	475
503 Texas Medical Board	45,182	-	7,350	-	-	-	-	37,832
504 Texas State Board of Dental Examiners	146	-	146	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	599,049	-	593,679	-	-	-	-	5,370
507 Texas Board of Nursing	5,562	-	4,760	-	-	-	-	802
508 Texas Board of Chiropractic Examiners	3,333	-	3,333	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	335	-	335	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	229,268,189	-	8,868,165	219,908,119	-	462,205	-	29,699
530 Department of Family and Protective Services	8,821,182	-	3,685,537	5,111,235	-	1,789	-	22,621
533 Executive Council of Physical and Occupational Therapy Examiners	153	-	153	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact	2,983	-	2,983	-	-	-	-	-
537 Department of State Health Services	19,322,988	4,005,345	2,001,775	13,005,909	-	72,992	82,055	154,912
538 Department of Assistive and Rehabilitative Services	4,495,932	-	1,145,557	3,314,794	-	3,161	-	32,420
539 Department of Aging and Disability Services	96,390,417	1,298,780	28,908,655	64,565,214	-	1,124,604	18,388	474,777
542 Cancer Prevention and Research Institute of Texas	588,865	-	-	588,865	-	-	-	-
551 Department of Agriculture	4,302,605	1,466,880	866,348	1,025,048	-	247,014	588,400	108,915
554 Texas Animal Health Commission	535,944	-	209,686	19,772	-	5,934	271,419	29,133
555 Texas AgriLife Extension Service	28,115,742	-	26,830,564	6,604	-	757,857	22,318	498,400
556 Texas AgriLife Research	39,031,988	-	32,727,575	-	-	5,908,346	14,050	382,016
557 Texas Veterinary Medical Diagnostic Laboratory	3,607,805	-	3,155,909	-	-	372,230	-	79,666
576 Texas Forest Service	16,382,248	640,491	13,434,021	-	-	1,037,017	162,374	1,108,345
578 Texas State Board of Veterinary Medical Examiners	730	-	243	-	-	-	-	487
580 Texas Water Development Board	(1,347,569)	(1,559,724)	210,604	-	-	225	-	1,325
582 Texas Commission on Environmental Quality	709,082	115,000	509,320	-	-	11,593	-	73,169
592 Soil and Water Conservation Board	(174,070)	(39,585)	58,342	17,198	-	-	99,276	(309,302)

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (continued)								
601 Texas Department of Transportation	\$ 167,051,911	\$ 9,539,984	\$ 20,253,119	\$ 43,974	\$ 90,117,571	\$ 20,003,016	\$ 2,799,307	\$ 24,294,940
608 Texas Department of Motor Vehicles	3,045	-	-	-	-	225	-	2,820
644 Texas Juvenile Justice Department	6,749,267	1,447,773	5,169,761	-	-	103,745	-	27,988
696 Texas Department of Criminal Justice	88,230,789	1,389,256	72,749,140	-	-	8,499,810	26,559	5,566,023
701 Texas Education Agency	178,300,514	177,508,623	788,979	-	-	-	-	2,912
704 Public Community/Junior Colleges	21,747,151	21,747,151	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	76,963,226	-	71,269,112	111,121	-	3,533,320	-	2,049,673
710 Texas A&M University System	10,827,116	-	8,602,752	176,451	-	1,156,781	41,447	849,684
711 Texas A&M University (Main University)	367,795,434	-	359,442,184	5,260,883	-	2,583,239	88,142	420,987
712 Texas Engineering Experiment Station	16,407,531	-	15,399,281	-	-	14,402	-	993,848
713 Tarleton State University	5,045,275	-	5,037,676	-	-	3,344	-	4,255
714 University of Texas at Arlington	394,199	-	394,199	-	-	-	-	-
715 Prairie View A&M University	7,700,214	-	6,835,239	69,770	-	122,081	-	673,124
716 Texas Engineering Extension Service	3,907,762	-	3,192,271	-	-	532,172	-	183,319
717 Texas Southern University	206,969	-	206,969	-	-	-	-	-
718 Texas A&M University at Galveston	1,917,703	-	1,829,773	-	-	303	52,140	35,487
719 Texas State Technical College System	559,690	-	256,543	-	-	538	289,650	12,958
720 University of Texas System	2,001	-	-	-	-	-	-	2,001
721 University of Texas at Austin	3,014,925	-	3,001,771	-	-	(74)	-	13,227
723 University of Texas Medical Branch at Galveston	1,072,886	-	1,047,571	-	-	100	25,215	-
724 University of Texas at El Paso	516,313	-	516,313	-	-	-	-	-
727 Texas Transportation Institute	5,738,762	-	4,176,331	-	-	838,626	16,600	707,205
729 University of Texas Southwestern Medical Center at Dallas	209,278	-	209,278	-	-	-	-	-
730 University of Houston	2,256,683	-	2,206,266	-	-	9,619	39,907	891
731 Texas Woman's University	519,922	-	519,922	-	-	-	-	-
732 Texas A&M University – Kingsville	5,406,340	-	5,128,993	-	-	9,323	265,400	2,623
733 Texas Tech University	1,982,441	-	1,717,064	792	-	53,434	189,292	21,859
734 Lamar University	405,211	-	269,679	-	-	-	-	135,532
735 Midwestern State University	114,585	-	29,549	-	-	-	85,036	-
736 University of Texas – Pan American	1,315,931	-	1,315,164	-	-	767	-	-
737 Angelo State University	905	-	-	-	-	-	-	905
738 University of Texas at Dallas	760,347	-	760,347	-	-	-	-	-
739 Texas Tech University Health Sciences Center	152,648	-	10,510	-	-	3,294	93,603	45,241
742 University of Texas of the Permian Basin	49,391	-	49,391	-	-	-	-	-
743 University of Texas at San Antonio	2,281,124	-	2,281,110	-	-	14	-	-
744 University of Texas Health Science Center at Houston	832,985	-	828,575	-	-	-	-	4,410
745 University of Texas Health Science Center at San Antonio	570,182	-	569,922	-	-	-	-	259
747 University of Texas at Brownsville	42,715	-	42,715	-	-	-	-	-
749 Texas A&M University – San Antonio	1,087,742	-	1,087,742	-	-	-	-	-
750 University of Texas at Tyler	321,561	-	321,561	-	-	-	-	-
751 Texas A&M University – Commerce	7,070,036	-	7,069,836	-	-	-	-	200
752 University of North Texas	1,026,409	-	1,021,573	4,836	-	-	-	-
753 Sam Houston State University	5,166,919	-	4,303,698	2,781	-	131,960	348,323	380,156
754 Texas State University – San Marcos	1,003,133	-	997,273	-	-	-	-	5,860
755 Stephen F. Austin State University	1,001,582	-	871,858	-	-	37,750	84,726	7,248
756 Sul Ross State University	288,792	-	214,511	900	-	236	71,836	1,309
757 West Texas A&M University	541,458	-	426,826	-	-	-	108,959	5,673
759 University of Houston – Clear Lake	369,110	-	367,889	-	-	-	-	1,221
760 Texas A&M University – Corpus Christi	4,654,896	-	4,414,221	-	-	16,815	-	223,860
761 Texas A&M International University	2,458,453	-	2,436,619	-	-	-	19,441	2,393
763 University of North Texas Health Science Center at Fort Worth	344,998	-	339,755	-	-	-	-	5,243
764 Texas A&M University – Texarkana	920,496	-	914,873	-	-	4,623	-	1,000
765 University of Houston – Victoria	169,349	-	146,005	-	-	-	23,344	-
769 University of North Texas System	175,635	-	175,635	-	-	-	-	-
770 Texas A&M University – Central Texas	661,330	-	627,193	-	-	34,137	-	-
771 Texas School for the Blind and Visually Impaired	999	-	-	-	-	-	-	999
772 Texas School for the Deaf	107,747	-	107,075	187	-	-	-	485
773 University of North Texas – Dallas	121,460	-	121,460	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16,129,477	1,362,072	126,770	84,507	-	1,411	-	14,554,717
784 University of Houston – Downtown	456,513	-	384,131	-	-	1,525	6,679	64,178
785 University of Texas Health Science Center at Tyler	42,561	-	42,561	-	-	-	-	-
787 Lamar State College – Orange	87,109	-	87,109	-	-	-	-	-
789 Lamar Institute of Technology	797	-	-	-	-	797	-	-
802 Texas Parks and Wildlife Department	3,568,995	(252,502)	3,112,517	22,621	-	263,231	365,002	58,126
808 Texas Historical Commission	243,920	27,898	52,858	-	-	860	-	162,304
809 State Preservation Board	97,190	-	25,812	-	-	20,000	35,000	16,378
813 Texas Commission on the Arts	26,824	-	-	26,087	-	-	-	737

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS VALLEY (concluded)								
902 Comptroller – State Fiscal	\$ 4,217,347	\$ 2,018,649	\$ 748,252	\$ -	\$ -	\$ -	\$ -	\$ 1,450,446
907 Comptroller – State Energy Conservation Office	282,312	139,286	142,651	-	-	-	-	375
REGION TOTAL	1,761,192,423	230,261,646	868,472,940	413,896,379	90,117,571	49,043,165	12,057,255	97,343,467
CAPITAL AREA								
101 Senate	24,675,627	-	24,173,097	-	-	482,610	-	19,920
102 House of Representatives	23,186,607	-	22,424,298	-	-	608,886	-	153,424
103 Texas Legislative Council	32,185,591	-	31,906,676	-	-	156,198	-	122,717
104 Legislative Budget Board	14,942,824	-	14,807,900	-	-	38,493	-	96,431
105 Legislative Reference Library	1,529,901	-	1,516,544	-	-	9,169	-	4,187
107 Commission on Uniform State Laws	15,761	-	13,461	-	-	-	-	2,300
116 Sunset Advisory Commission	2,265,102	-	2,252,030	-	-	5,392	-	7,680
201 Supreme Court	10,409,335	377,812	5,055,541	4,816,562	-	57,865	-	101,556
211 Court of Criminal Appeals	11,023,213	5,989,300	4,999,138	-	-	13,048	-	21,726
212 Office of Court Administration	9,106,937	1,808,128	7,042,411	-	-	51,424	(38,657)	243,632
213 State Prosecuting Attorney, Office of	438,720	-	433,256	-	-	2,307	-	3,157
215 Office of Capital Writs	934,861	-	894,241	-	-	5,756	-	34,863
221 Court of Appeals – First Court of Appeals District	70,991	-	41,198	-	-	683	-	29,110
222 Court of Appeals – Second Court of Appeals District	20,341	-	-	-	-	5,573	-	14,768
223 Court of Appeals – Third Court of Appeals District	2,944,243	-	2,925,184	-	-	2,091	-	16,968
224 Court of Appeals – Fourth Court of Appeals District	15,841	-	2,317	-	-	3,355	-	10,168
225 Court of Appeals – Fifth Court of Appeals District	49,466	-	505	-	-	10,257	-	38,704
226 Court of Appeals – Sixth Court of Appeals District	4,649	-	-	-	-	835	-	3,815
227 Court of Appeals – Seventh Court of Appeals District	12,273	-	-	-	-	1,909	-	10,365
228 Court of Appeals – Eighth Court of Appeals District	4,142	-	-	-	-	1,052	-	3,089
230 Court of Appeals – Tenth Court of Appeals District	6,522	-	-	-	-	1,834	-	4,688
231 Court of Appeals – Eleventh Court of Appeals District	13,265	-	-	-	-	4,707	-	8,558
232 Court of Appeals – Twelfth Court of Appeals District	1,938	-	-	-	-	859	-	1,079
233 Court of Appeals – Thirteenth Court of Appeals District	81,058	-	73,691	-	-	2,973	-	4,394
234 Court of Appeals – Fourteenth Court of Appeals District	34,618	-	318	-	-	3,690	-	30,610
241 District Courts – Comptroller's Judiciary Section	6,957,836	5,974,830	5,651,385	-	-	-	-	(4,668,379)
242 State Commission on Judicial Conduct	1,047,779	-	1,007,956	-	-	22,590	-	17,233
243 State Law Library	587,479	-	579,911	-	-	3,928	-	3,641
300 Governor – Fiscal	28,902,714	4,286,195	8,602,286	10,771,628	-	76,216	-	5,166,390
301 Governor – Executive	12,206,803	-	12,131,086	-	-	42,322	-	33,395
302 Attorney General of Texas	651,514,236	1,021,719	137,091,676	483,829,902	-	5,924,806	129,273	23,516,861
303 Texas Facilities Commission	44,345,316	-	16,141,854	-	-	15,896,584	11,001,941	1,304,939
304 Comptroller of Public Accounts	129,198,477	-	124,268,580	-	-	3,414,011	10,500	1,505,387
305 Texas General Land Office	104,230,592	185,830	49,268,669	38,695	-	982,354	1,048,804	52,706,242
306 Texas State Library and Archives Commission	8,327,998	173,159	7,810,932	46,899	-	103,981	-	193,027
307 Secretary of State	13,759,344	470,937	12,117,423	102,535	-	537,574	136,940	393,935
308 State Auditor	15,639,829	-	15,515,654	-	-	63,000	-	61,175
311 Comptroller – Treasury Fiscal	7,746	-	7,746	-	-	-	-	-
312 Texas State Securities Board	4,617,371	-	4,549,035	-	-	26,989	-	41,347
313 Department of Information Resources	81,884,410	-	20,603,982	-	-	59,933,890	-	1,346,538
315 Comptroller – Prepaid Higher Education Tuition Board	34,022,049	-	989,721	-	-	41,500	-	32,990,828
320 Texas Workforce Commission	408,601,348	913,250	100,986,601	302,206,161	-	2,571,567	270,000	1,653,768
323 Teacher Retirement System of Texas	843,514,911	-	758,297,286	80,090,547	-	1,285,130	3,195,653	646,295
325 Fire Fighters' Pension Commissioner	750,745	-	732,293	-	-	12,334	-	6,118
327 Employees Retirement System of Texas	1,053,585,755	-	949,254,322	15,886,262	-	650,772	143,380	87,651,019
329 Texas Real Estate Commission	10,064,626	-	6,067,198	-	-	30,213	-	3,967,215
332 Texas Department of Housing and Community Affairs	67,499,451	5,501,330	21,753,695	14,172,968	-	483,900	-	25,587,557
338 State Pension Review Board	730,661	-	720,860	-	-	3,826	-	5,975
347 Texas Public Finance Authority	1,832,316	-	1,541,949	-	-	13,383	129,430	147,554
352 Bond Review Board	558,347	-	525,910	-	-	10,761	(3,893)	25,568
356 Texas Ethics Commission	2,207,143	-	2,180,437	-	-	13,167	-	13,539
357 Texas Department of Rural Affairs	215,226	215,226	-	-	-	-	-	-
359 Office of Public Insurance Counsel	865,456	-	813,636	-	-	36,978	-	14,842
360 State Office of Administrative Hearings	6,933,978	-	6,806,205	-	-	54,199	-	73,575
362 Texas Lottery Commission	55,703,872	904,719	24,595,741	-	-	769,604	5,794	29,428,014
364 Health Professions Council	408,216	-	399,549	-	-	7,394	-	1,273
401 Adjutant General's Department	28,607,772	-	15,690,658	185,059	-	4,094,413	2,887,157	5,750,485
403 Texas Veterans Commission	6,970,225	46,609	4,253,753	2,366,995	-	193,495	-	109,374
405 Texas Department of Public Safety	299,294,842	21,686,997	217,971,231	40,476	-	26,096,497	10,107,222	23,392,420
407 Commission on Law Enforcement Officer Standards and Education	2,057,991	-	1,792,872	-	-	243,605	-	21,514
409 Commission on Jail Standards	651,833	-	598,182	-	-	9,641	-	44,010
411 Texas Commission on Fire Protection	1,645,377	-	1,563,858	33,054	-	14,901	-	33,564
448 Office of Injured Employee Counsel	1,837,695	-	1,784,564	-	-	10,555	-	42,576

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (continued)								
450 Department of Savings and Mortgage Lending	\$ 3,434,022	\$ -	\$ 3,327,425	\$ -	\$ 40,766	\$ -	\$ 65,831	
451 Texas Department of Banking	7,374,279	-	6,978,594	-	259,453	-	136,231	
452 Texas Department of Licensing and Regulation	20,632,899	-	19,498,948	-	809,140	-	324,811	
454 Texas Department of Insurance	81,735,776	-	68,102,018	-	2,594,726	118,184	10,920,848	
455 Railroad Commission of Texas	31,887,428	302,613	28,550,752	452,565	-	1,019,478	-	1,562,021
456 Board of Plumbing Examiners	1,107,720	-	916,383	-	-	99,796	-	91,541
457 Texas State Board of Public Accountancy	3,587,293	8,627	2,921,916	-	-	107,020	-	549,729
458 Texas Alcoholic Beverage Commission	13,659,362	3,522	11,374,673	1,194	-	1,370,801	18,756	890,416
459 Texas Board of Architectural Examiners	1,601,341	-	1,563,904	-	-	22,260	-	15,177
460 Texas Board of Professional Engineers	2,386,626	-	2,254,993	-	-	76,280	-	55,352
464 Texas Board of Professional Land Surveying	279,352	-	277,444	-	-	945	-	964
466 Office of Consumer Credit Commissioner	2,986,452	-	2,603,749	-	-	105,236	90,983	186,483
469 Credit Union Department	1,095,508	-	1,042,371	-	-	42,464	-	10,674
473 Public Utility Commission of Texas	17,815,499	-	12,552,199	4,969,167	-	43,619	-	250,514
475 Office of Public Utility Counsel	1,647,177	-	1,613,288	-	-	15,060	-	18,829
476 Texas Racing Commission	5,562,694	-	1,866,090	-	-	69,258	-	3,627,345
477 Commission on State Emergency Communications	13,505,109	11,421,456	1,810,767	-	-	230,776	-	42,110
479 State Office of Risk Management	9,319,349	-	9,158,512	-	-	143,189	-	17,647
481 Texas Board of Professional Geoscientists	615,155	-	603,137	-	-	6,112	-	5,906
503 Texas Medical Board	8,593,670	-	8,068,117	-	-	108,898	-	416,655
504 Texas State Board of Dental Examiners	2,115,585	-	1,733,896	-	-	22,402	(225)	359,513
506 University of Texas M.D. Anderson Cancer Center	1,431,528	-	1,431,341	-	-	188	-	-
507 Texas Board of Nursing	8,610,597	-	6,691,670	-	-	863,161	-	1,055,766
508 Texas Board of Chiropractic Examiners	652,012	-	642,914	-	-	3,831	-	5,267
512 Texas State Board of Podiatric Medical Examiners	248,970	-	241,052	-	-	5,997	-	1,921
513 Texas Funeral Service Commission	718,649	-	692,020	-	-	18,275	-	8,354
514 Texas Optometry Board	416,125	-	405,753	-	-	8,007	-	2,365
515 Texas State Board of Pharmacy	4,261,408	-	4,125,633	-	-	50,473	-	85,302
520 Board of Examiners of Psychologists	787,940	-	766,535	-	-	15,008	-	6,397
529 Health and Human Services Commission	1,907,687,775	-	249,190,131	1,614,783,072	-	31,742,085	799,145	11,173,342
530 Department of Family and Protective Services	203,561,864	-	100,343,977	93,288,304	-	3,915,071	-	6,014,512
533 Executive Council of Physical and Occupational Therapy Examiners	1,097,830	-	1,078,545	-	-	14,834	-	4,451
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	151,305	-	14,422	-	-	4,355	-	132,527
537 Department of State Health Services	352,081,280	16,405,082	229,243,308	72,105,639	-	11,242,498	1,256,701	21,828,052
538 Department of Assistive and Rehabilitative Services	144,236,855	-	106,060,247	26,649,597	-	5,278,680	330,108	5,918,223
539 Department of Aging and Disability Services	465,785,681	5,418,373	150,560,928	291,293,826	-	11,554,236	117,734	6,840,585
542 Cancer Prevention and Research Institute of Texas	11,842,825	-	2,817,951	8,533,922	-	292,685	-	198,267
551 Department of Agriculture	55,564,026	3,518,080	22,036,622	24,754,377	-	780,489	230,536	4,243,924
554 Texas Animal Health Commission	3,539,049	-	3,245,912	-	-	218,180	-	74,957
555 Texas AgriLife Extension Service	972,834	-	885,780	-	-	10,904	-	76,150
556 Texas AgriLife Research	112,130	-	11,895	-	-	52,345	25,104	22,786
557 Texas Veterinary Medical Diagnostic Laboratory	185,659	-	98,695	-	-	14,323	60,000	12,641
576 Texas Forest Service	1,510,165	848,979	346,390	-	-	176,523	2,186	136,088
578 Texas State Board of Veterinary Medical Examiners	932,146	-	899,525	-	-	11,640	-	20,981
580 Texas Water Development Board	133,071,112	561,797	22,312,976	2,336,171	-	232,248	-	107,627,920
582 Texas Commission on Environmental Quality	155,787,509	1,864,485	140,445,502	-	-	4,349,922	(435,093)	9,562,693
592 Soil and Water Conservation Board	995,320	287,951	413,344	214,923	-	13,289	-	65,813
601 Texas Department of Transportation	1,255,926,656	106,131,719	247,926,842	3,644,508	207,829,484	93,558,215	7,197,487	589,638,401
608 Texas Department of Motor Vehicles	62,474,804	1,331,226	37,410,548	-	-	13,201,466	18,735	10,512,828
644 Texas Juvenile Justice Department	52,519,502	11,642,834	36,644,310	-	-	3,309,458	-	922,899
665 Texas Juvenile Probation Commission	3,426	-	-	-	-	1,137	-	2,289
694 Texas Youth Commission	4,194,138	-	-	-	-	290	4,184,180	9,668
696 Texas Department of Criminal Justice	156,555,008	19,909,128	56,107,077	-	-	30,856,193	14,380	49,668,229
701 Texas Education Agency	1,251,451,007	1,166,704,489	75,885,131	6,656,998	-	1,190,826	83,833	929,730
704 Public Community/Junior Colleges	46,064,650	46,064,650	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,526,168	-	2,604,010	-	-	100,258	7,493	1,814,407
710 Texas A&M University System	18,892,416	-	872,477	-	-	55,770	96,000	17,868,169
711 Texas A&M University (Main University)	6,700,742	-	5,899,417	-	-	518,083	(250,000)	533,242
712 Texas Engineering Experiment Station	76,258	-	69,762	-	-	6,496	-	-
713 Tarleton State University	777,802	-	747,105	-	-	10,447	-	20,250
714 University of Texas at Arlington	1,637,278	-	1,636,499	-	-	126	-	653
715 Prairie View A&M University	1,517,854	-	1,290,834	179,100	-	44,053	-	3,867
716 Texas Engineering Extension Service	282,629	-	9,529	-	-	2,840	-	270,260
717 Texas Southern University	4,270,223	-	4,251,860	1,176	-	13,405	-	3,782
718 Texas A&M University at Galveston	137,372	-	137,242	-	-	130	-	-
719 Texas State Technical College System	4,581,708	-	4,073,296	12,700	-	188,570	32,114	275,028
720 University of Texas System	79,885,595	-	24,110,682	-	-	2,753,012	3,392,489	49,629,411

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAPITAL AREA (concluded)								
721 University of Texas at Austin	\$ 437,076,660	\$ -	\$ 403,554,579	\$ 12,762,633	\$ -	\$ 5,035,051	\$ 5,577,980	\$ 10,146,418
723 University of Texas Medical Branch at Galveston	69,259,436	-	49,836,690	-	-	3,606,842	15,806,771	9,133
724 University of Texas at El Paso	1,576,793	-	1,526,364	-	-	8,722	-	41,708
727 Texas Transportation Institute	694,493	-	179,560	-	-	169,994	-	344,939
729 University of Texas Southwestern Medical Center at Dallas	14,896,204	-	14,010,654	-	-	-	-	885,551
730 University of Houston	14,465,758	-	13,511,029	-	-	550,615	24,665	379,448
731 Texas Woman's University	5,285,706	-	5,282,781	-	-	2,926	-	-
732 Texas A&M University – Kingsville	495,665	-	448,585	-	-	(868)	57	47,891
733 Texas Tech University	8,497,204	-	3,732,358	37,845	-	4,765,354	677	(39,031)
734 Lamar University	3,167,901	-	2,949,937	-	-	83,026	6,255	128,683
735 Midwestern State University	1,573,786	-	1,539,645	-	-	32,733	433	976
736 University of Texas – Pan American	14,194,086	-	12,779,092	-	-	60,918	315,245	1,038,832
737 Angelo State University	1,298,079	-	1,178,443	-	-	87,852	-	31,785
738 University of Texas at Dallas	14,488,000	-	14,488,000	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,712,750	-	3,482,489	-	-	79,329	108,494	42,438
742 University of Texas of the Permian Basin	2,982,363	310	2,959,329	-	-	800	21,050	874
743 University of Texas at San Antonio	24,691,144	-	24,684,976	-	-	540	365	5,263
744 University of Texas Health Science Center at Houston	2,553,293	-	2,391,886	-	-	73,140	6,722	81,545
745 University of Texas Health Science Center at San Antonio	16,676,158	-	16,582,535	-	-	28,612	-	65,011
747 University of Texas at Brownsville	764,372	-	547,266	-	-	159,222	-	57,884
749 Texas A&M University – San Antonio	178,156	-	140,105	-	-	-	-	38,051
750 University of Texas at Tyler	5,490,698	-	5,488,790	-	-	759	-	1,149
751 Texas A&M University – Commerce	550,032	-	255,537	-	-	-	216,629	77,867
752 University of North Texas	5,890,350	-	5,382,969	51,561	-	188,061	211,195	56,564
753 Sam Houston State University	7,644,743	-	6,697,317	4,517	-	11,890	359,297	571,722
754 Texas State University – San Marcos	100,920,199	-	97,040,850	-	-	154,371	1,902,807	1,822,170
755 Stephen F. Austin State University	6,674,514	-	4,760,722	-	-	34,762	115,599	1,763,431
756 Sul Ross State University	1,801,294	-	1,730,208	9,400	-	27,383	-	34,303
757 West Texas A&M University	181,316	-	169,167	1,000	-	-	-	11,149
758 Board of Regents, Texas State University System	2,155,604	-	2,155,604	-	-	-	-	-
759 University of Houston – Clear Lake	1,891,277	-	1,801,045	-	-	833	-	89,400
760 Texas A&M University – Corpus Christi	696,899	-	668,728	-	-	6,557	-	21,614
761 Texas A&M International University	411,376	-	394,740	-	-	-	-	16,636
763 University of North Texas Health Science Center at Fort Worth	2,642,615	-	2,187,463	106,680	-	220,578	30,364	97,531
764 Texas A&M University – Texarkana	73,635	-	70,394	-	-	-	-	3,241
765 University of Houston – Victoria	1,395,756	-	1,358,135	-	-	3,999	1,813	31,809
768 Texas Tech University System	298,376	-	298,376	-	-	-	-	-
769 University of North Texas System	1,040,259	-	1,040,259	-	-	-	-	-
770 Texas A&M University – Central Texas	579,967	-	513,508	-	-	29,706	-	36,753
771 Texas School for the Blind and Visually Impaired	26,962,725	-	21,602,290	-	-	1,537,104	3,534,258	289,073
772 Texas School for the Deaf	27,932,930	-	25,226,240	543,868	-	1,724,517	15,805	422,500
773 University of North Texas – Dallas	407,935	-	407,935	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48,159,608	14,270,116	18,005,794	(3,556,397)	-	1,656,750	6,184	17,777,161
783 University of Houston System	416,787	-	401,787	-	-	-	-	15,000
784 University of Houston – Downtown	1,954,369	-	1,790,187	-	-	5,114	-	159,068
785 University of Texas Health Science Center at Tyler	485,985	-	202,016	-	-	283,969	-	-
787 Lamar State College – Orange	523,331	-	481,668	-	-	20,704	-	20,958
788 Lamar State College – Port Arthur	1,066,187	-	977,914	-	-	6,940	-	81,332
789 Lamar Institute of Technology	366,946	-	292,223	-	-	2,765	19,078	52,880
802 Texas Parks and Wildlife Department	73,900,562	4,275,407	58,005,687	247,033	-	6,599,182	939,428	3,833,826
808 Texas Historical Commission	9,209,673	74,331	7,334,737	476,306	-	352,994	15,794	955,511
809 State Preservation Board	10,638,417	-	8,855,661	-	-	683,536	9,296	1,089,924
813 Texas Commission on the Arts	1,573,692	-	911,033	641,929	-	3,686	-	17,044
902 Comptroller – State Fiscal	72,448,907	49,050,896	2,726,325	(1,060)	-	2,732	-	20,670,014
907 Comptroller – State Energy Conservation Office	8,145,160	3,210,529	1,531,407	(82,624)	-	578	-	3,485,270
930 Treasury Safekeeping Trust Company	7,443,981	-	7,443,981	-	-	-	-	-
REGION TOTAL	11,775,925,835	1,512,862,637	5,248,746,367	3,075,707,673	207,829,484	377,319,026	75,660,637	1,277,800,011
CENTRAL TEXAS								
101 Senate	73,909	-	63,631	-	-	10,278	-	-
102 House of Representatives	283,401	-	274,308	-	-	8,848	-	245
103 Texas Legislative Council	24,649	-	22,854	-	-	1,795	-	-
105 Legislative Reference Library	1,068	-	-	-	-	1,068	-	-
201 Supreme Court	52,925	-	52,585	-	-	-	-	340
212 Office of Court Administration	1,275,578	747,029	527,464	-	-	-	-	1,085
230 Court of Appeals – Tenth Court of Appeals District	94,536	-	94,536	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,515,692	911,593	1,584,287	-	-	-	-	19,812
300 Governor – Fiscal	1,069,373	457,060	150,202	462,111	-	-	-	-
301 Governor – Executive	8,436	-	8,436	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (continued)								
302 Attorney General of Texas	\$ 93,870,525	\$ 144,681	\$ 2,545,201	\$ 90,269,877	\$ -	\$ 101,920	\$ -	\$ 808,846
303 Texas Facilities Commission	231,688	-	219,737	-	-	-	11,860	91
304 Comptroller of Public Accounts	769,308	-	765,979	-	-	1,088	-	2,241
305 Texas General Land Office	35,394,886	201,875	460,930	-	-	1,055	632,046	34,098,979
306 Texas State Library and Archives Commission	32,694	10,265	-	14,788	-	-	-	7,641
307 Secretary of State	217,035	211,992	222	2,560	-	2,261	-	-
308 State Auditor	195,148	-	195,148	-	-	-	-	-
312 Texas State Securities Board	225	-	-	-	-	225	-	-
313 Department of Information Resources	2,755	-	-	-	-	2,755	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	717,549	-	-	-	-	-	-	717,549
320 Texas Workforce Commission	96,872,477	440,761	2,750,782	93,522,547	-	20,091	-	138,297
323 Teacher Retirement System of Texas	102,670,108	-	97,759,548	4,910,560	-	-	-	-
327 Employees Retirement System of Texas	14,819,834	-	12,690,701	2,129,132	-	-	-	-
329 Texas Real Estate Commission	122,385	-	122,355	-	-	-	-	30
332 Texas Department of Housing and Community Affairs	4,074,107	164,272	217,642	3,617,531	-	-	-	74,662
357 Texas Department of Rural Affairs	2,113	2,113	-	-	-	-	-	-
362 Texas Lottery Commission	5,933,075	989,397	-	-	-	-	-	4,943,677
401 Adjutant General's Department	3,027,672	-	2,285,037	5,505	-	57,103	333,750	346,278
403 Texas Veterans Commission	1,722,145	-	1,066,116	439,946	-	207,485	-	8,598
405 Texas Department of Public Safety	7,555,860	858,761	6,434,465	131,398	-	104,735	-	26,501
407 Commission on Law Enforcement Officer Standards and Education	26,555	-	26,555	-	-	-	-	-
411 Texas Commission on Fire Protection	61,393	-	61,393	-	-	-	-	-
448 Office of Injured Employee Counsel	138,880	-	138,880	-	-	-	-	-
451 Texas Department of Banking	987	-	-	-	-	987	-	-
452 Texas Department of Licensing and Regulation	303,097	-	303,055	-	-	41	-	-
454 Texas Department of Insurance	577,363	-	567,324	-	-	672	-	9,367
455 Railroad Commission of Texas	3,571,375	-	3,558,875	-	-	-	-	12,500
457 Texas State Board of Public Accountancy	38,614	-	38,614	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	398,261	-	398,261	-	-	-	-	-
459 Texas Board of Architectural Examiners	100,589	-	100,589	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,754	-	1,754	-	-	-	-	-
473 Public Utility Commission of Texas	45,107	-	45,107	-	-	-	-	-
476 Texas Racing Commission	95,494	-	95,494	-	-	-	-	-
477 Commission on State Emergency Communications	2,370,667	1,761,798	-	608,869	-	-	-	-
479 State Office of Risk Management	644,776	-	644,776	-	-	-	-	-
503 Texas Medical Board	85,724	-	85,288	-	-	60	-	376
506 University of Texas M.D. Anderson Cancer Center	56,343	-	56,343	-	-	-	-	-
507 Texas Board of Nursing	150,641	-	149,676	-	-	-	-	964
508 Texas Board of Chiropractic Examiners	1,992	-	1,992	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	609	-	609	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	296,173,460	-	8,107,791	287,361,817	-	673,629	-	30,222
530 Department of Family and Protective Services	23,380,636	-	12,892,513	10,471,750	-	8,252	-	8,121
537 Department of State Health Services	29,500,962	4,027,617	5,347,362	19,943,714	-	18,814	-	163,455
538 Department of Assistive and Rehabilitative Services	5,625,665	-	2,049,970	3,567,051	-	6,112	-	2,532
539 Department of Aging and Disability Services	94,931,373	1,502,974	2,913,148	90,139,213	-	5,653	25,987	344,398
542 Cancer Prevention and Research Institute of Texas	1,156,946	-	-	1,156,946	-	-	-	-
551 Department of Agriculture	5,845,704	2,037,740	327,081	3,458,128	-	4,988	-	17,766
554 Texas Animal Health Commission	622,527	-	555,441	-	-	37,515	26,020	3,551
555 Texas AgriLife Extension Service	646,343	-	575,892	-	-	16,175	-	54,277
556 Texas AgriLife Research	727,732	-	679,095	-	-	35,229	-	13,407
557 Texas Veterinary Medical Diagnostic Laboratory	1,475	-	1,475	-	-	-	-	-
576 Texas Forest Service	424,473	180,146	186,452	-	-	37,310	-	20,565
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	3,610,613	-	10,003	-	-	500	-	3,600,110
582 Texas Commission on Environmental Quality	948,909	115,000	826,491	-	-	6,461	-	957
592 Soil and Water Conservation Board	1,847,310	236,022	1,379,199	73,169	-	105,957	-	52,963
601 Texas Department of Transportation	249,399,490	3,582,466	17,052,100	655,674	217,828,701	8,970,766	2,200	1,307,583
608 Texas Department of Motor Vehicles	253,521	-	253,096	-	-	426	-	-
644 Texas Juvenile Justice Department	6,576,703	2,325,638	4,239,316	-	-	8,441	-	3,308
696 Texas Department of Criminal Justice	144,818,930	2,341,863	138,776,123	2,301	-	2,380,726	-	1,317,917
701 Texas Education Agency	476,328,692	475,289,213	271,552	767,926	-	-	-	-
704 Public Community/Junior Colleges	27,315,243	27,315,243	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	5,180,728	-	1,367,674	-	-	1,251,988	-	2,561,066
710 Texas A&M University System	42,568	-	26,746	15,763	-	-	-	59
711 Texas A&M University (Main University)	464,287	-	457,586	-	-	2,414	-	4,287
712 Texas Engineering Experiment Station	17,004	-	14,923	-	-	1,934	-	147
713 Tarleton State University	450,602	-	412,865	-	-	36,685	-	1,052

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CENTRAL TEXAS (concluded)								
714 University of Texas at Arlington	\$ 321,899	\$ -	\$ 321,899	\$ -	\$ -	\$ -	\$ -	\$ -
715 Prairie View A&M University	112,851	-	81,924	27,089	-	308	-	3,530
716 Texas Engineering Extension Service	48,058	-	-	-	-	19,453	-	28,605
719 Texas State Technical College System	1,083,406	-	1,024,625	2,500	-	13,747	-	42,535
720 University of Texas System	9,404	-	8,774	-	-	-	-	630
721 University of Texas at Austin	274,343	-	253,260	-	-	13,728	-	7,355
723 University of Texas Medical Branch at Galveston	118,680	-	118,680	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,055	-	3,055	-	-	-	-	-
731 Texas Woman's University	102,596	-	102,596	-	-	-	-	-
732 Texas A&M University – Kingsville	72,426	-	72,351	-	-	-	-	75
733 Texas Tech University	16,078	-	16,078	-	-	-	-	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
736 University of Texas – Pan American	2,141	-	-	-	-	2,141	-	-
737 Angelo State University	8,750	-	-	-	-	8,750	-	-
739 Texas Tech University Health Sciences Center	61,678	-	61,678	-	-	-	-	-
742 University of Texas of the Permian Basin	34,904	-	34,904	-	-	-	-	-
743 University of Texas at San Antonio	62,025	-	62,025	-	-	-	-	-
744 University of Texas Health Science Center at Houston	103,999	-	103,999	-	-	-	-	-
750 University of Texas at Tyler	620	-	-	-	-	-	-	620
751 Texas A&M University – Commerce	53,556	-	53,556	-	-	-	-	-
752 University of North Texas	43,878	-	43,878	-	-	-	-	-
753 Sam Houston State University	72,839	-	66,140	-	-	-	-	6,699
754 Texas State University – San Marcos	194,515	-	189,515	-	-	-	-	5,000
755 Stephen F. Austin State University	21,265	-	18,265	-	-	-	-	3,000
756 Sul Ross State University	6,387	-	3,282	1,800	-	220	-	1,085
760 Texas A&M University – Corpus Christi	49,137	-	49,137	-	-	-	-	-
761 Texas A&M International University	777	-	-	-	-	-	-	777
763 University of North Texas Health Science Center at Fort Worth	73,822	-	73,822	-	-	-	-	-
765 University of Houston – Victoria	45,074	-	45,074	-	-	-	-	-
770 Texas A&M University – Central Texas	4,719,941	-	4,141,238	-	-	546,901	-	31,803
771 Texas School for the Blind and Visually Impaired	70,013	-	47,244	-	-	1,975	15,233	5,561
772 Texas School for the Deaf	13,534	-	2,909	2,555	-	500	-	7,570
773 University of North Texas – Dallas	32,183	-	32,183	-	-	-	-	-
781 Texas Higher Education Coordinating Board	8,658,235	5,451,320	290,891	130,596	-	-	-	2,785,427
802 Texas Parks and Wildlife Department	3,250,163	18,982	2,873,842	16,156	-	219,941	4,800	116,442
808 Texas Historical Commission	539,337	510,118	29,012	-	-	206	-	-
809 State Preservation Board	101	-	-	-	-	-	-	101
813 Texas Commission on the Arts	39,818	-	-	39,818	-	-	-	-
902 Comptroller – State Fiscal	4,014,211	2,157,095	857,635	(2,179)	-	-	-	1,001,659
907 Comptroller – State Energy Conservation Office	828,630	828,630	-	-	-	-	-	-
REGION TOTAL	1,783,765,312	534,821,662	346,381,779	613,946,614	217,828,701	14,960,313	1,051,896	54,774,345
COASTAL BEND								
101 Senate	77,456	-	77,023	-	-	433	-	-
102 House of Representatives	443,160	-	422,393	-	-	20,759	-	8
103 Texas Legislative Council	410	-	-	-	-	-	-	410
104 Legislative Budget Board	59,191	-	59,191	-	-	-	-	-
212 Office of Court Administration	999,653	771,802	201,287	-	-	-	-	26,565
215 Office of Capital Writs	79	-	-	-	-	-	-	79
233 Court of Appeals – Thirteenth Court of Appeals District	1,312,358	-	1,305,626	-	-	6,582	-	150
241 District Courts – Comptroller's Judiciary Section	4,295,975	1,636,075	2,622,021	-	-	-	-	37,879
242 State Commission on Judicial Conduct	451	-	451	-	-	-	-	-
300 Governor – Fiscal	2,362,633	1,726,431	46,393	588,410	-	399	-	1,000
301 Governor – Executive	65	-	-	-	-	65	-	-
302 Attorney General of Texas	118,149,672	157,860	3,090,611	113,809,053	-	2,589	-	1,089,559
303 Texas Facilities Commission	328,240	-	-	-	-	147,712	-	180,528
304 Comptroller of Public Accounts	1,618,089	-	1,569,748	-	-	42,294	-	6,047
305 Texas General Land Office	23,710,431	1,534,658	2,457,369	518,613	-	51,459	240,453	18,907,880
306 Texas State Library and Archives Commission	64,215	38,054	-	-	-	-	-	26,161
307 Secretary of State	682,227	464,291	52,354	161,815	-	3,766	-	-
312 Texas State Securities Board	293,430	-	278,261	-	-	15,169	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,364,897	-	-	-	-	-	-	2,364,897
320 Texas Workforce Commission	95,829,605	130,373	2,351,438	93,208,621	-	48,714	-	90,459
323 Teacher Retirement System of Texas	87,171,402	-	81,151,348	6,020,054	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,091	-	6,091	-	-	-	-	-
327 Employees Retirement System of Texas	22,315,744	-	18,060,373	4,257,663	-	(2,291)	-	-
329 Texas Real Estate Commission	66,203	-	-	-	-	-	-	66,203
332 Texas Department of Housing and Community Affairs	12,603,137	3,299,236	986	8,663,863	-	500	-	638,552
356 Texas Ethics Commission	2,233	-	2,233	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (continued)								
360 State Office of Administrative Hearings	\$ 153,536	\$ -	\$ 139,496	\$ -	\$ -	\$ 14,040	\$ -	\$ -
362 Texas Lottery Commission	11,381,541	595,377	99,967	-	-	25,393	-	10,660,804
401 Adjutant General's Department	348,347	-	8,840	4,658	-	60,198	271,201	3,449
403 Texas Veterans Commission	711,031	143,974	353,013	159,017	-	46,812	-	8,214
405 Texas Department of Public Safety	26,799,624	7,147,687	18,719,619	169,897	-	66,421	29,414	666,585
407 Commission on Law Enforcement Officer Standards and Education	37,958	-	-	-	-	37,048	-	910
411 Texas Commission on Fire Protection	130	-	-	-	-	130	-	-
448 Office of Injured Employee Counsel	197,945	-	197,944	-	-	-	-	1
451 Texas Department of Banking	14,658	-	14,598	-	-	-	-	60
452 Texas Department of Licensing and Regulation	111,192	-	111,192	-	-	-	-	-
454 Texas Department of Insurance	1,517,809	-	1,442,167	-	-	57,420	-	18,223
455 Railroad Commission of Texas	10,307,759	-	1,682,982	-	-	15,557	-	8,609,220
457 Texas State Board of Public Accountancy	4,813	-	4,813	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	773,211	-	769,488	-	-	242	-	3,481
459 Texas Board of Architectural Examiners	3,009	-	3,009	-	-	-	-	-
464 Texas Board of Professional Land Surveying	859	-	859	-	-	-	-	-
469 Credit Union Department	26	-	-	-	-	-	-	26
473 Public Utility Commission of Texas	231,259	-	-	231,259	-	-	-	-
476 Texas Racing Commission	24,216	-	24,216	-	-	-	-	-
477 Commission on State Emergency Communications	2,850,645	2,850,645	-	-	-	-	-	-
479 State Office of Risk Management	817,962	-	817,962	-	-	-	-	-
503 Texas Medical Board	81,151	-	80,336	-	-	394	-	421
506 University of Texas M.D. Anderson Cancer Center	87,136	-	87,136	-	-	-	-	-
507 Texas Board of Nursing	115	-	-	-	-	-	-	115
508 Texas Board of Chiropractic Examiners	852	-	852	-	-	-	-	-
515 Texas State Board of Pharmacy	4,243	-	4,243	-	-	-	-	-
520 Board of Examiners of Psychologists	450	-	450	-	-	-	-	-
529 Health and Human Services Commission	835,023,922	-	13,941,838	819,513,407	-	1,549,879	-	18,799
530 Department of Family and Protective Services	33,820,532	-	17,564,115	16,225,570	-	18,482	-	12,366
537 Department of State Health Services	41,897,754	3,525,323	2,404,435	35,911,231	-	5,079	-	51,686
538 Department of Assistive and Rehabilitative Services	8,995,108	-	2,889,445	6,030,231	-	6,000	-	69,432
539 Department of Aging and Disability Services	199,481,039	2,496,749	43,741,851	152,013,254	-	688,522	31,043	509,619
542 Cancer Prevention and Research Institute of Texas	432	-	432	-	-	-	-	-
551 Department of Agriculture	15,553,282	7,271,445	500,678	7,773,981	-	-	-	7,178
554 Texas Animal Health Commission	369,642	-	357,187	-	-	5,965	-	6,489
555 Texas AgriLife Extension Service	1,155,300	-	1,150,468	-	-	4,192	-	640
556 Texas AgriLife Research	1,618,777	-	1,516,550	-	-	89,126	-	13,101
576 Texas Forest Service	188,923	161,097	2,685	-	-	861	24,280	-
578 Texas State Board of Veterinary Medical Examiners	2,587	-	2,587	-	-	-	-	-
580 Texas Water Development Board	1,998	-	1,998	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,820,635	1,219,234	3,302,228	-	-	56,818	-	242,355
592 Soil and Water Conservation Board	378,873	144,603	120,684	39,131	-	57,975	-	16,480
601 Texas Department of Transportation	221,704,404	5,478,161	29,296,395	319,485	138,128,038	46,851,200	243,851	1,387,273
608 Texas Department of Motor Vehicles	711,190	396,892	313,634	-	-	658	-	7
644 Texas Juvenile Justice Department	5,985,216	4,781,664	1,022,776	-	-	135,050	-	45,728
696 Texas Department of Criminal Justice	97,999,459	9,858,934	82,639,920	-	-	4,458,122	-	1,042,483
701 Texas Education Agency	552,486,181	550,729,322	575,243	1,181,616	-	-	-	-
704 Public Community/Junior Colleges	22,323,881	22,323,881	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,871,373	-	1,732,270	-	-	694,992	-	444,111
710 Texas A&M University System	150,224	-	4,310	145,308	-	108	-	498
711 Texas A&M University (Main University)	653,885	-	628,885	-	-	-	-	25,000
712 Texas Engineering Experiment Station	30,929	-	26,929	-	-	-	-	4,000
714 University of Texas at Arlington	11,791	-	11,791	-	-	-	-	-
715 Prairie View A&M University	14,453	-	2,053	12,400	-	-	-	-
716 Texas Engineering Extension Service	10,649	-	-	-	-	-	-	10,649
717 Texas Southern University	140,241	-	140,241	-	-	-	-	-
718 Texas A&M University at Galveston	66,971	-	66,971	-	-	-	-	-
719 Texas State Technical College System	170,643	-	164,383	-	-	5,415	-	845
721 University of Texas at Austin	2,105,191	-	2,089,591	-	-	6,431	-	9,168
723 University of Texas Medical Branch at Galveston	460,295	-	460,295	-	-	-	-	-
724 University of Texas at El Paso	110,458	-	110,008	-	-	450	-	-
727 Texas Transportation Institute	7,679	-	6,704	-	-	775	-	200
729 University of Texas Southwestern Medical Center at Dallas	108,457	-	108,357	-	-	100	-	-
730 University of Houston	20,342	-	20,342	-	-	-	-	-
731 Texas Woman's University	105,398	-	105,398	-	-	-	-	-
732 Texas A&M University – Kingsville	29,620,892	-	28,969,113	30,000	-	24,976	568,339	28,465
733 Texas Tech University	221,789	-	221,789	-	-	-	-	-
734 Lamar University	131,572	-	131,572	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COASTAL BEND (concluded)								
735 Midwestern State University	\$ 56,487	\$ -	\$ 56,487	\$ -	\$ -	\$ 35,882	\$ 2,125,883	\$ 216,993
736 University of Texas – Pan American	2,892,891	-	514,133	-	-	35,882	2,125,883	216,993
737 Angelo State University	47,669	-	-	-	-	-	-	47,669
738 University of Texas at Dallas	1,945	-	1,945	-	-	-	-	-
739 Texas Tech University Health Sciences Center	110,350	-	110,350	-	-	-	-	-
743 University of Texas at San Antonio	424,473	-	424,160	-	-	83	-	230
744 University of Texas Health Science Center at Houston	55,520	-	55,520	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	351,204	-	331,184	-	-	149	-	19,871
747 University of Texas at Brownsville	14,712	-	11,197	-	-	-	-	3,515
749 Texas A&M University – San Antonio	407,392	-	407,392	-	-	-	-	-
750 University of Texas at Tyler	104,166	-	104,166	-	-	-	-	-
751 Texas A&M University – Commerce	148,888	-	148,888	-	-	-	-	-
752 University of North Texas	286,664	-	277,373	9,291	-	-	-	-
753 Sam Houston State University	248,298	-	149,438	1,125	-	21,637	23,100	52,998
754 Texas State University – San Marcos	675,621	-	672,602	-	-	-	-	3,019
756 Sul Ross State University	65,415	-	-	1,800	-	-	-	63,615
757 West Texas A&M University	58,299	-	58,299	-	-	-	-	-
760 Texas A&M University – Corpus Christi	40,111,365	-	38,251,177	33,002	-	1,072,108	220,027	535,051
761 Texas A&M International University	17,044	-	17,044	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	151,628	-	151,628	-	-	-	-	-
765 University of Houston – Victoria	485,520	-	485,520	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	913	-	500	-	-	-	-	413
772 Texas School for the Deaf	5,834	-	-	-	-	-	-	5,834
773 University of North Texas – Dallas	169,781	-	169,781	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,504,266	2,497,799	1,362	370,407	-	-	-	1,634,698
783 University of Houston System	4,472	-	-	-	-	-	-	4,472
788 Lamar State College – Port Arthur	53,835	-	53,835	-	-	-	-	-
802 Texas Parks and Wildlife Department	13,972,437	2,365,691	10,664,125	7,072	-	696,819	23,942	214,788
808 Texas Historical Commission	476,808	-	265,065	75,000	-	29,408	93,166	14,168
809 State Preservation Board	6,389	-	1,619	-	-	4,470	-	300
813 Texas Commission on the Arts	56,384	-	-	55,831	-	-	-	553
902 Comptroller – State Fiscal	7,780,438	4,336,482	1,183,983	(931)	-	-	-	2,260,904
907 Comptroller – State Energy Conservation Office	3,118,111	3,118,111	-	-	-	-	-	-
REGION TOTAL	2,589,616,112	641,201,849	429,233,306	1,267,541,135	138,128,038	57,183,536	3,894,700	52,433,548
CONCHO VALLEY								
101 Senate	90,105	-	80,512	-	-	9,593	-	-
102 House of Representatives	108,315	-	103,786	-	-	4,283	-	245
201 Supreme Court	3,531	-	3,531	-	-	-	-	-
212 Office of Court Administration	558,571	184,515	374,055	-	-	-	-	-
213 State Prosecuting Attorney, Office of	380	-	-	-	-	380	-	-
221 Court of Appeals – First Court of Appeals District	399	-	-	-	-	399	-	-
241 District Courts – Comptroller's Judiciary Section	2,015,976	730,683	1,278,497	-	-	-	-	6,795
300 Governor – Fiscal	389,448	165,975	29,377	194,096	-	-	-	-
302 Attorney General of Texas	30,539,807	107,716	728,460	29,235,581	-	103,302	-	364,749
303 Texas Facilities Commission	246	-	-	-	-	246	-	-
304 Comptroller of Public Accounts	239,122	-	218,404	-	-	11,154	-	9,564
305 Texas General Land Office	2,331,924	-	150,958	-	-	45	-	2,180,921
306 Texas State Library and Archives Commission	24,285	8,812	276	-	-	-	-	15,197
307 Secretary of State	98,758	61,517	-	31,186	-	6,055	-	-
313 Department of Information Resources	108,007	-	108,007	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	941,470	-	-	-	-	-	-	941,470
320 Texas Workforce Commission	17,061,949	-	497,174	16,535,610	-	1,515	-	27,650
323 Teacher Retirement System of Texas	25,965,746	-	24,558,249	1,407,497	-	-	-	-
327 Employees Retirement System of Texas	7,605,090	-	6,477,639	1,127,451	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,861,128	640,691	-	2,835,505	-	-	-	384,933
362 Texas Lottery Commission	1,270,362	93,684	-	-	-	-	-	1,176,678
401 Adjutant General's Department	316,798	-	254,750	2,676	-	58,194	-	1,178
403 Texas Veterans Commission	188,249	-	168,126	-	-	13,827	-	6,296
405 Texas Department of Public Safety	9,240,364	2,652,992	6,388,319	-	-	20,102	-	178,951
409 Commission on Jail Standards	77,071	-	77,071	-	-	-	-	-
448 Office of Injured Employee Counsel	272,900	-	272,900	-	-	-	-	-
452 Texas Department of Licensing and Regulation	18	-	-	-	-	-	-	18
454 Texas Department of Insurance	255,026	-	187,208	-	-	29,468	-	38,350
455 Railroad Commission of Texas	1,693,759	-	1,262,980	-	-	55,639	-	375,140
457 Texas State Board of Public Accountancy	4,250	-	4,250	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	302,771	-	297,685	-	-	4,887	-	200
464 Texas Board of Professional Land Surveying	2,409	-	2,409	-	-	-	-	-
476 Texas Racing Commission	33	-	-	-	-	-	-	33

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO VALLEY (continued)								
477 Commission on State Emergency Communications	\$ 1,671,929	\$ 1,671,929	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	510,900	-	510,900	-	-	-	-	-
503 Texas Medical Board	(1,753)	-	(2,171)	-	-	-	-	418
506 University of Texas M.D. Anderson Cancer Center	1,001	-	1,001	-	-	-	-	-
507 Texas Board of Nursing	8,765	-	8,765	-	-	-	-	-
513 Texas Funeral Service Commission	1,347	-	1,347	-	-	-	-	-
515 Texas State Board of Pharmacy	13	-	-	-	-	-	-	13
529 Health and Human Services Commission	274,314,081	-	3,029,396	270,253,834	-	1,007,938	-	22,913
530 Department of Family and Protective Services	9,640,616	-	6,925,860	2,707,572	-	7,077	-	106
537 Department of State Health Services	10,280,695	1,282,432	1,235,497	7,254,655	-	114,331	63,547	330,233
538 Department of Assistive and Rehabilitative Services	2,895,799	-	783,302	2,112,469	-	25	-	3
539 Department of Aging and Disability Services	107,932,856	1,072,145	34,596,528	69,141,360	-	1,133,760	5,496	1,983,566
542 Cancer Prevention and Research Institute of Texas	49,922	-	248	49,673	-	-	-	-
551 Department of Agriculture	3,962,974	1,896,581	143,722	1,916,952	-	5,664	-	55
554 Texas Animal Health Commission	107,561	-	107,430	-	-	106	-	25
555 Texas AgriLife Extension Service	1,608,754	-	1,602,038	-	-	5,186	-	1,530
556 Texas AgriLife Research	761,754	-	716,789	-	-	37,215	-	7,750
576 Texas Forest Service	288,453	205,590	66,849	-	-	15,632	-	382
578 Texas State Board of Veterinary Medical Examiners	738	-	738	-	-	-	-	-
580 Texas Water Development Board	107,704	107,034	450	-	-	-	-	220
582 Texas Commission on Environmental Quality	1,386,328	526,011	761,892	-	-	96,114	-	2,311
592 Soil and Water Conservation Board	1,189,769	198,209	391,337	267,469	-	16,389	-	316,365
601 Texas Department of Transportation	61,100,815	2,230,795	14,217,982	221,807	35,001,193	9,386,991	480	41,568
608 Texas Department of Motor Vehicles	450	-	-	-	-	450	-	-
644 Texas Juvenile Justice Department	1,813,391	1,567,512	211,731	-	-	9,242	5,220	19,685
696 Texas Department of Criminal Justice	12,186,299	8,508,100	3,477,929	33	-	188,088	-	12,149
701 Texas Education Agency	133,886,931	133,798,847	31,176	56,908	-	-	-	-
709 Texas A&M University System Health Science Center	74,799	-	74,799	-	-	-	-	-
711 Texas A&M University (Main University)	150,933	-	150,933	-	-	-	-	-
713 Tarleton State University	81,613	-	81,613	-	-	-	-	-
715 Prairie View A&M University	14,687	-	-	-	-	14,687	-	-
719 Texas State Technical College System	46,417	-	17,428	-	-	15,177	10,763	3,049
721 University of Texas at Austin	125,701	-	125,701	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	110,222	-	110,222	-	-	-	-	-
724 University of Texas at El Paso	8,113	-	8,113	-	-	-	-	-
730 University of Houston	18,215	-	17,996	-	-	219	-	-
731 Texas Woman's University	33,238	-	33,238	-	-	-	-	-
732 Texas A&M University – Kingsville	102,246	-	102,246	-	-	-	-	-
733 Texas Tech University	447,724	-	448,856	(3,000)	-	1,868	-	-
734 Lamar University	87,620	-	87,620	-	-	-	-	-
735 Midwestern State University	54,843	-	50,070	-	-	-	-	4,773
736 University of Texas – Pan American	693	-	693	-	-	-	-	-
737 Angelo State University	26,991,893	-	26,706,583	-	-	213,399	35,406	36,504
739 Texas Tech University Health Sciences Center	315,165	-	260,598	-	-	46,441	-	8,125
742 University of Texas of the Permian Basin	13,497	-	13,497	-	-	-	-	-
743 University of Texas at San Antonio	34,191	-	34,191	-	-	-	-	-
744 University of Texas Health Science Center at Houston	55,688	-	55,688	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	67,337	-	67,337	-	-	-	-	-
747 University of Texas at Brownsville	3,662	-	3,662	-	-	-	-	-
749 Texas A&M University – San Antonio	108,894	-	108,894	-	-	-	-	-
751 Texas A&M University – Commerce	271,206	-	271,206	-	-	-	-	-
752 University of North Texas	51,809	-	51,809	-	-	-	-	-
753 Sam Houston State University	181,497	-	181,497	-	-	-	-	-
754 Texas State University – San Marcos	146,285	-	145,285	-	-	-	-	1,000
755 Stephen F. Austin State University	239,828	-	239,828	-	-	-	-	-
756 Sul Ross State University	192,867	-	185,917	1,800	-	-	-	5,149
757 West Texas A&M University	117,523	-	116,523	1,000	-	-	-	-
760 Texas A&M University – Corpus Christi	2,068	-	2,068	-	-	-	-	-
761 Texas A&M International University	9,475	-	-	-	-	1,572	-	7,902
763 University of North Texas Health Science Center at Fort Worth	90,367	-	90,367	-	-	-	-	-
765 University of Houston – Victoria	40,810	-	40,810	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,759	-	1,500	-	-	-	-	259
772 Texas School for the Deaf	19,607	-	-	-	-	19,584	-	23
781 Texas Higher Education Coordinating Board	676,359	1,997	103,565	-	-	-	-	570,797
802 Texas Parks and Wildlife Department	4,480,824	682,577	3,471,372	40,718	-	219,087	2,120	64,949
808 Texas Historical Commission	683,943	230,396	301,794	24,978	-	98,670	-	28,105
809 State Preservation Board	35,691	-	-	-	-	-	-	35,691
813 Texas Commission on the Arts	43,643	-	1,112	40,453	-	-	-	2,078

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
		governmental Payments						
CONCHO VALLEY (concluded)								
902 Comptroller – State Fiscal	\$ 2,583,245	\$ 2,044,101	\$ 61,575	\$ -	\$ -	\$ -	\$ -	\$ 477,569
907 Comptroller – State Energy Conservation Office	112,687	112,687	-	-	-	-	-	-
REGION TOTAL	770,205,237	160,783,529	146,171,565	405,458,283	35,001,193	12,974,001	123,032	9,693,634
DEEP EAST TEXAS								
101 Senate	102,372	-	95,276	-	-	7,096	-	-
102 House of Representatives	356,888	-	350,942	-	-	5,469	-	476
103 Texas Legislative Council	17,674	-	17,674	-	-	-	-	-
104 Legislative Budget Board	200	-	-	-	-	200	-	-
201 Supreme Court	3,047	-	1,397	1,650	-	-	-	-
212 Office of Court Administration	342,306	342,070	236	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	4,391,177	1,323,442	3,056,432	-	-	-	-	11,303
242 State Commission on Judicial Conduct	3,036	-	2,921	-	-	-	-	115
300 Governor – Fiscal	1,529,216	1,281,980	34,256	212,980	-	-	-	-
301 Governor – Executive	16,093	-	16,093	-	-	-	-	-
302 Attorney General of Texas	66,009,738	265,411	1,836,952	63,206,104	-	121,044	-	580,227
303 Texas Facilities Commission	15,053	-	-	-	-	14,948	-	105
304 Comptroller of Public Accounts	599,494	-	579,422	-	-	16,359	-	3,713
305 Texas General Land Office	33,415,172	14,767,185	3,578,475	-	-	200	-	15,069,312
306 Texas State Library and Archives Commission	11,009	-	305	-	-	285	-	10,419
307 Secretary of State	396,193	366,933	-	25,690	-	3,570	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	2,448,717	-	-	-	-	-	-	2,448,717
320 Texas Workforce Commission	66,261,530	-	1,239,073	64,988,976	-	5,980	-	27,502
323 Teacher Retirement System of Texas	60,730,395	-	57,272,844	3,457,512	-	-	-	39
325 Fire Fighters' Pension Commissioner	2,209	-	-	-	-	2,209	-	-
327 Employees Retirement System of Texas	21,311,138	-	16,975,932	4,334,506	-	-	-	700
329 Texas Real Estate Commission	1,352	-	1,352	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	9,960,590	845,298	979	8,816,525	-	-	-	297,788
347 Texas Public Finance Authority	2,074	-	2,074	-	-	-	-	-
357 Texas Department of Rural Affairs	1,375	1,375	-	-	-	-	-	-
362 Texas Lottery Commission	4,255,317	-	-	-	-	-	-	4,255,317
401 Adjutant General's Department	14,030	-	7,642	2,542	-	2,210	-	1,636
403 Texas Veterans Commission	144,730	828	111,569	-	-	25,991	-	6,342
405 Texas Department of Public Safety	18,839,571	8,462,337	10,246,789	5,518	-	91,388	-	33,539
411 Texas Commission on Fire Protection	75,513	-	75,385	-	-	128	-	-
448 Office of Injured Employee Counsel	152,887	-	152,887	-	-	-	-	-
452 Texas Department of Licensing and Regulation	117,082	-	117,082	-	-	-	-	-
454 Texas Department of Insurance	260,320	-	224,400	-	-	35,921	-	-
455 Railroad Commission of Texas	244,239	-	220,058	-	-	4,472	-	19,709
458 Texas Alcoholic Beverage Commission	416,329	9,648	403,893	-	-	2,751	-	37
477 Commission on State Emergency Communications	2,073,198	2,073,198	-	-	-	-	-	-
479 State Office of Risk Management	714,463	-	714,463	-	-	-	-	-
503 Texas Medical Board	11,934	-	11,100	-	-	-	-	834
506 University of Texas M.D. Anderson Cancer Center	101,868	-	101,868	-	-	-	-	-
514 Texas Optometry Board	2,585	-	2,585	-	-	-	-	-
515 Texas State Board of Pharmacy	3,200	-	3,200	-	-	-	-	-
529 Health and Human Services Commission	281,569,486	-	8,420,465	271,691,392	-	1,404,795	-	52,834
530 Department of Family and Protective Services	17,870,632	-	9,729,135	8,126,990	-	5,771	-	8,735
537 Department of State Health Services	25,395,699	3,542,799	3,511,870	18,271,370	-	34,508	-	35,152
538 Department of Assistive and Rehabilitative Services	4,626,105	-	1,319,298	3,280,645	-	5,379	-	20,784
539 Department of Aging and Disability Services	189,731,854	2,387,276	46,610,345	139,686,875	-	823,541	-	223,816
551 Department of Agriculture	12,678,952	3,498,848	419,583	8,751,305	-	2,668	-	6,548
554 Texas Animal Health Commission	163,596	-	163,183	-	-	254	-	159
555 Texas AgriLife Extension Service	458,397	-	456,760	-	-	1,637	-	-
556 Texas AgriLife Research	39,907	-	38,509	-	-	1,333	-	66
557 Texas Veterinary Medical Diagnostic Laboratory	135,351	-	133,593	-	-	1,714	-	44
576 Texas Forest Service	3,286,927	518,397	2,236,973	-	-	179,795	270,837	80,925
580 Texas Water Development Board	189,865	189,865	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	516,012	305,971	208,627	-	-	2,400	-	(986)
592 Soil and Water Conservation Board	636,650	113,612	391,719	116,186	-	15,104	-	29
601 Texas Department of Transportation	179,713,212	158,361	24,089,434	10,729	119,101,143	33,742,960	-	2,610,586
608 Texas Department of Motor Vehicles	56,996	-	53,242	-	-	3,754	-	-
644 Texas Juvenile Justice Department	4,185,736	3,037,365	1,050,149	-	-	65,811	-	32,411
696 Texas Department of Criminal Justice	155,888,462	3,029,750	138,536,769	-	-	7,006,765	-	7,315,177
701 Texas Education Agency	360,578,218	360,575,779	2,439	-	-	-	-	-
704 Public Community/Junior Colleges	7,240,829	7,240,829	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	65,214	-	60,972	-	-	442	-	3,800
711 Texas A&M University (Main University)	208,529	-	198,247	-	-	10,196	-	86
715 Prairie View A&M University	64,377	-	56,027	8,350	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DEEP EAST TEXAS (concluded)								
716 Texas Engineering Extension Service	\$ 9,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,768
717 Texas Southern University	59,318	-	59,318	-	-	-	-	-
719 Texas State Technical College System	54,413	-	5,472	1,000	-	46,934	-	1,007
721 University of Texas at Austin	129,773	-	125,773	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	711,857	-	710,563	-	-	-	-	1,294
730 University of Houston	47,815	-	11,804	-	-	32,000	-	4,012
731 Texas Woman's University	206,375	-	206,375	-	-	-	-	-
732 Texas A&M University – Kingsville	147,348	-	147,073	-	-	275	-	-
733 Texas Tech University	193,942	-	184,778	3,000	-	-	6,132	31
734 Lamar University	415,953	-	407,430	-	-	2,420	-	6,103
738 University of Texas at Dallas	87,343	-	87,343	-	-	-	-	-
739 Texas Tech University Health Sciences Center	373,160	-	371,682	-	-	564	-	914
743 University of Texas at San Antonio	128,518	-	128,518	-	-	-	-	-
744 University of Texas Health Science Center at Houston	276,838	-	276,838	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	5,038	-	5,038	-	-	-	-	-
750 University of Texas at Tyler	416,560	-	416,560	-	-	-	-	-
751 Texas A&M University – Commerce	173,006	-	172,335	-	-	364	307	-
752 University of North Texas	107,004	-	107,004	-	-	-	-	-
753 Sam Houston State University	1,492,927	-	1,489,561	1,126	-	1,337	-	904
754 Texas State University – San Marcos	139,493	-	130,165	-	-	-	9,328	-
755 Stephen F. Austin State University	37,079,369	-	36,654,609	-	-	72,517	45,252	306,991
760 Texas A&M University – Corpus Christi	122,858	-	122,858	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	4,053	-	4,053	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,562	-	750	-	-	-	-	812
772 Texas School for the Deaf	6,112	-	-	6,082	-	-	-	30
773 University of North Texas – Dallas	93,157	-	93,157	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,092,177	960,664	648	(121,511)	-	-	-	2,252,377
784 University of Houston – Downtown	2,505	-	-	-	-	-	-	2,505
785 University of Texas Health Science Center at Tyler	16,595	-	16,595	-	-	-	-	-
787 Lamar State College – Orange	165,324	-	136,724	-	-	19,323	-	9,278
788 Lamar State College – Port Arthur	44,286	-	44,286	-	-	-	-	-
789 Lamar Institute of Technology	21,645	-	19,951	-	-	1,693	-	1
802 Texas Parks and Wildlife Department	6,565,172	(34,297)	5,462,156	19,043	-	976,380	62,162	79,727
808 Texas Historical Commission	617,235	494,620	33,443	75,000	-	12,543	-	1,629
813 Texas Commission on the Arts	8,861	-	-	8,861	-	-	-	-
902 Comptroller – State Fiscal	3,767,865	1,708,492	242,740	(299)	-	-	-	1,816,932
907 Comptroller – State Energy Conservation Office	1,961,864	1,961,864	-	-	-	-	-	-
REGION TOTAL	1,599,403,410	419,429,901	383,018,493	594,988,145	119,101,143	44,815,397	394,018	37,656,312
EAST TEXAS								
101 Senate	378,754	-	334,729	-	-	43,177	-	848
102 House of Representatives	477,587	-	458,997	-	-	18,575	-	15
103 Texas Legislative Council	1,086	-	-	-	-	771	-	315
105 Legislative Reference Library	254	-	-	-	-	254	-	-
201 Supreme Court	11,410	-	11,410	-	-	-	-	-
212 Office of Court Administration	1,272,172	764,464	499,800	-	-	1,405	-	6,503
226 Court of Appeals – Sixth Court of Appeals District	174,758	-	174,508	-	-	-	-	250
232 Court of Appeals – Twelfth Court of Appeals District	1,591,029	-	1,584,578	-	-	6,410	-	42
241 District Courts – Comptroller's Judiciary Section	6,744,042	1,954,172	4,751,952	-	-	-	-	37,918
242 State Commission on Judicial Conduct	2,384	-	2,384	-	-	-	-	-
300 Governor – Fiscal	2,851,393	992,185	140,338	658,371	-	-	-	1,060,500
301 Governor – Executive	40,220	-	40,220	-	-	-	-	-
302 Attorney General of Texas	180,720,832	252,274	6,095,458	172,060,430	-	386,312	-	1,926,358
303 Texas Facilities Commission	15,000	-	-	-	-	14,080	-	920
304 Comptroller of Public Accounts	3,144,981	-	3,054,259	-	-	78,391	-	12,331
305 Texas General Land Office	37,252,856	359,226	1,781,778	-	-	106,058	1,802	35,003,993
306 Texas State Library and Archives Commission	161,001	55,962	-	94,348	-	25	-	10,665
307 Secretary of State	202,702	119,077	1,218	74,718	-	7,689	-	-
312 Texas State Securities Board	364	-	-	-	-	300	-	64
315 Comptroller – Prepaid Higher Education Tuition Board	1,891,075	-	-	-	-	-	-	1,891,075
320 Texas Workforce Commission	142,780,470	366,496	2,884,734	139,420,102	-	42,915	-	66,223
323 Teacher Retirement System of Texas	125,891,370	-	117,372,456	8,516,489	-	2,425	-	-
325 Fire Fighters' Pension Commissioner	2,153	-	2,153	-	-	-	-	-
327 Employees Retirement System of Texas	28,909,539	-	23,695,124	5,214,415	-	-	-	-
329 Texas Real Estate Commission	1,478	-	1,478	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,309,320	2,536,485	173,021	216,938	-	128	-	382,747
357 Texas Department of Rural Affairs	51,584	51,584	-	-	-	-	-	-
360 State Office of Administrative Hearings	171	-	-	-	-	171	-	-
362 Texas Lottery Commission	9,643,698	381,050	119,692	-	-	11,354	-	9,131,602

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (continued)								
401 Adjutant General's Department	\$ 360,377	\$ -	\$ 171,477	\$ 11,991	\$ -	\$ 90,328	\$ 66,925	\$ 19,656
403 Texas Veterans Commission	379,501	-	147,337	171,786	-	44,223	-	16,155
405 Texas Department of Public Safety	24,143,947	2,686,102	21,179,541	-	-	192,983	-	85,321
407 Commission on Law Enforcement Officer Standards and Education	111,813	-	107,346	-	-	888	-	3,579
409 Commission on Jail Standards	2,385	-	2,385	-	-	-	-	-
411 Texas Commission on Fire Protection	1,970	-	1,970	-	-	-	-	-
448 Office of Injured Employee Counsel	472,477	-	472,477	-	-	-	-	-
451 Texas Department of Banking	100,836	-	100,776	-	-	-	-	60
452 Texas Department of Licensing and Regulation	196,384	-	196,384	-	-	-	-	-
454 Texas Department of Insurance	1,015,718	-	920,601	-	-	78,693	-	16,424
455 Railroad Commission of Texas	3,383,928	142,761	1,959,791	-	-	43,499	-	1,237,877
456 Board of Plumbing Examiners	4,025	-	4,025	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,101	-	12,306	-	-	-	-	795
458 Texas Alcoholic Beverage Commission	688,274	-	643,606	-	-	44,432	-	236
460 Texas Board of Professional Engineers	1,487	-	-	-	-	1,487	-	-
477 Commission on State Emergency Communications	4,920,849	4,920,849	-	-	-	-	-	-
479 State Office of Risk Management	1,047,057	-	1,046,999	-	-	59	-	-
481 Texas Board of Professional Geoscientists	45	-	-	-	-	-	-	45
503 Texas Medical Board	90,433	-	87,311	-	-	52	-	3,070
504 Texas State Board of Dental Examiners	77	-	-	-	-	-	-	77
506 University of Texas M.D. Anderson Cancer Center	68,185	-	68,185	-	-	-	-	-
507 Texas Board of Nursing	20,285	-	18,086	-	-	-	-	2,199
514 Texas Optometry Board	4,363	-	4,363	-	-	-	-	-
520 Board of Examiners of Psychologists	225	-	225	-	-	-	-	-
529 Health and Human Services Commission	623,111,933	-	20,558,090	600,611,875	-	1,711,541	-	230,427
530 Department of Family and Protective Services	46,355,181	-	19,906,071	26,415,396	-	12,108	-	21,605
537 Department of State Health Services	111,941,798	8,701,847	56,275,306	45,617,028	-	1,156,699	-	190,918
538 Department of Assistive and Rehabilitative Services	13,593,438	-	4,080,000	9,497,266	-	9,228	-	6,943
539 Department of Aging and Disability Services	328,110,281	3,464,196	12,034,426	311,666,561	-	112,438	-	832,659
551 Department of Agriculture	10,473,258	5,656,245	694,180	3,738,206	-	-	-	384,627
554 Texas Animal Health Commission	365,977	-	364,228	-	-	1,706	-	43
555 Texas AgriLife Extension Service	1,462,005	-	1,552,968	-	(91,443)	-	-	480
556 Texas AgriLife Research	1,050,200	-	974,465	-	-	60,951	11,995	2,788
557 Texas Veterinary Medical Diagnostic Laboratory	215	-	-	-	-	215	-	-
576 Texas Forest Service	2,118,865	802,885	1,157,903	-	-	143,146	865	14,066
578 Texas State Board of Veterinary Medical Examiners	63,816	-	63,613	-	-	203	-	-
580 Texas Water Development Board	288	-	-	-	-	288	-	-
582 Texas Commission on Environmental Quality	4,311,605	663,699	3,497,497	-	-	154,845	-	(4,436)
592 Soil and Water Conservation Board	249,265	126,522	51,306	71,437	-	-	-	-
601 Texas Department of Transportation	196,101,528	11,250,069	33,112,329	472,520	103,709,829	42,514,254	16,282	5,026,243
608 Texas Department of Motor Vehicles	860,919	366,648	491,510	-	-	2,175	-	586
644 Texas Juvenile Justice Department	6,763,374	5,375,875	1,382,410	-	-	4,819	-	270
696 Texas Department of Criminal Justice	223,013,065	7,607,000	159,299,450	-	-	3,431,149	17,100	52,658,366
701 Texas Education Agency	609,664,873	608,829,709	72,403	634,464	-	-	-	128,297
704 Public Community/Junior Colleges	41,703,990	41,703,990	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	273,935	-	272,027	-	-	1,908	-	-
710 Texas A&M University System	10,665	-	-	-	-	3,600	-	7,065
711 Texas A&M University (Main University)	298,174	-	283,624	-	-	14,420	-	130
714 University of Texas at Arlington	307,441	-	307,441	-	-	-	-	-
715 Prairie View A&M University	32,408	-	8,593	21,164	-	1,000	-	1,650
716 Texas Engineering Extension Service	19,922	-	-	-	-	-	-	19,922
717 Texas Southern University	756	-	756	-	-	-	-	-
719 Texas State Technical College System	4,365,423	-	4,098,930	-	-	122,578	8,300	135,615
720 University of Texas System	905,017	-	167,828	-	-	-	-	737,190
721 University of Texas at Austin	538,599	-	485,379	-	-	27,748	-	25,472
723 University of Texas Medical Branch at Galveston	143,795	-	141,267	-	-	2,527	-	-
724 University of Texas at El Paso	87,904	-	87,904	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	75,635	-	75,635	-	-	-	-	-
730 University of Houston	14,045	-	3,869	-	-	10,176	-	-
731 Texas Woman's University	76,332	-	66,282	-	-	10,050	-	-
733 Texas Tech University	36,326	-	19,745	-	-	-	13,277	3,304
734 Lamar University	123,168	-	123,168	-	-	-	-	-
735 Midwestern State University	5,920	-	-	-	-	-	1,118	4,803
736 University of Texas – Pan American	24,624	-	24,624	-	-	-	-	-
738 University of Texas at Dallas	106,480	-	106,480	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,567	-	-	-	-	167	-	2,400
742 University of Texas of the Permian Basin	25,927	-	24,266	-	-	-	-	1,662
743 University of Texas at San Antonio	83,401	-	83,401	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EAST TEXAS (concluded)								
744 University of Texas Health Science Center at Houston	\$ 151,522	\$ -	\$ 151,522	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	116,932	-	109,627	-	-	7,300	-	6
747 University of Texas at Brownsville	40,473	-	32,670	-	-	7,803	-	-
750 University of Texas at Tyler	19,826,296	-	19,817,050	-	-	152	-	9,095
751 Texas A&M University – Commerce	1,369,665	-	518,900	-	-	20,747	806,527	23,492
752 University of North Texas	89,230	-	75,342	13,888	-	-	-	-
753 Sam Houston State University	109,540	-	108,525	-	-	-	-	1,016
754 Texas State University – San Marcos	17,839	-	17,839	-	-	-	-	-
755 Stephen F. Austin State University	1,392,660	-	801,040	-	-	108,413	4,278	478,929
756 Sul Ross State University	126,772	-	123,892	-	-	860	-	2,020
757 West Texas A&M University	506	-	506	-	-	-	-	-
759 University of Houston – Clear Lake	1,160	-	-	-	-	1,160	-	-
760 Texas A&M University – Corpus Christi	90,874	-	90,874	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	397,300	-	277,300	-	-	-	-	120,000
764 Texas A&M University – Texarkana	121,939	-	107,878	-	-	12,900	-	1,161
770 Texas A&M University – Central Texas	400	-	-	-	-	-	-	400
771 Texas School for the Blind and Visually Impaired	2,360	-	2,099	-	-	-	-	261
772 Texas School for the Deaf	12,977	-	1,493	8,635	-	-	-	2,850
773 University of North Texas – Dallas	159,076	-	159,076	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,278,473	12,269,686	4,204	(6,285)	-	-	-	2,010,868
785 University of Texas Health Science Center at Tyler	25,874,416	-	24,319,098	-	-	385,927	-	1,169,391
802 Texas Parks and Wildlife Department	12,131,862	456,664	10,564,306	14,066	-	743,794	51,278	301,755
808 Texas Historical Commission	900,662	371,866	436,242	-	-	67,376	-	25,178
809 State Preservation Board	1,113	-	-	-	-	173	-	940
813 Texas Commission on the Arts	40,856	-	-	39,934	-	-	-	922
902 Comptroller – State Fiscal	11,328,974	4,055,746	1,482,247	(8,981)	-	-	-	5,799,962
907 Comptroller – State Energy Conservation Office	1,272,966	1,272,966	-	-	-	-	-	-
REGION TOTAL	2,903,282,605	728,558,302	571,476,579	1,325,246,761	103,709,829	51,992,185	999,745	121,299,203
GOLDEN CRESCENT								
102 House of Representatives	76,293	-	69,680	-	-	6,613	-	-
104 Legislative Budget Board	19	-	-	-	-	19	-	-
212 Office of Court Administration	413,559	167,421	246,137	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,750,386	594,300	1,138,105	-	-	-	-	17,981
300 Governor – Fiscal	301,607	89,622	36,383	175,102	-	-	-	500
301 Governor – Executive	17,488	-	17,312	-	-	176	-	-
302 Attorney General of Texas	40,409,956	126,138	1,760,132	38,093,236	-	4,705	-	425,746
303 Texas Facilities Commission	317	-	-	-	-	198	-	119
304 Comptroller of Public Accounts	486,904	-	484,689	-	-	50	-	2,165
305 Texas General Land Office	6,693,490	2,144,947	1,190,651	-	-	139,561	-	3,218,330
306 Texas State Library and Archives Commission	6,810	-	-	-	-	-	-	6,810
307 Secretary of State	140,318	67,079	389	71,645	-	1,205	-	-
313 Department of Information Resources	1,873	-	1,873	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	368,916	-	-	-	-	-	-	368,916
320 Texas Workforce Commission	25,942,049	358,426	835,831	24,719,532	-	3,311	-	24,948
323 Teacher Retirement System of Texas	30,308,371	-	28,113,801	2,194,570	-	-	-	-
327 Employees Retirement System of Texas	4,244,981	-	3,692,374	552,608	-	-	-	-
329 Texas Real Estate Commission	82,792	-	82,792	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,067,952	-	61,397	2,907,056	-	-	-	99,499
357 Texas Department of Rural Affairs	3,310	3,310	-	-	-	-	-	-
362 Texas Lottery Commission	13,453,705	146,728	99,413	-	-	-	-	13,207,565
401 Adjutant General's Department	194,230	-	184,571	2,257	-	6,785	-	616
403 Texas Veterans Commission	83,815	-	67,576	-	-	13,526	-	2,713
405 Texas Department of Public Safety	9,375,567	3,166,366	6,181,513	-	-	24,732	-	2,957
409 Commission on Jail Standards	214,674	-	214,674	-	-	-	-	-
448 Office of Injured Employee Counsel	117,225	-	117,225	-	-	-	-	-
451 Texas Department of Banking	71,991	-	71,991	-	-	-	-	-
452 Texas Department of Licensing and Regulation	13,101	-	13,101	-	-	-	-	-
454 Texas Department of Insurance	185,793	-	182,694	-	-	1,510	-	1,590
455 Railroad Commission of Texas	525,881	-	161,583	-	-	500	-	363,798
458 Texas Alcoholic Beverage Commission	305,997	-	276,784	-	-	29,212	-	1
476 Texas Racing Commission	88,902	-	88,902	-	-	-	-	-
477 Commission on State Emergency Communications	1,056,906	1,056,906	-	-	-	-	-	-
479 State Office of Risk Management	98,252	-	98,252	-	-	-	-	-
503 Texas Medical Board	2,132	-	2,025	-	-	-	-	107
507 Texas Board of Nursing	8,182	-	8,176	-	-	-	-	6
529 Health and Human Services Commission	124,577,023	-	3,740,609	120,754,452	-	79,920	-	2,041

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GOLDEN CRESCENT (concluded)								
530 Department of Family and Protective Services	\$ 13,616,994	\$ -	\$ 4,251,022	\$ 9,363,656	\$ -	\$ 1,887	\$ -	\$ 429
533 Executive Council of Physical and Occupational Therapy Examiners	3,076	-	2,581	-	-	-	-	495
537 Department of State Health Services	12,254,272	1,352,083	1,009,805	9,848,671	-	27,871	-	15,843
538 Department of Assistive and Rehabilitative Services	4,153,293	-	1,399,906	2,749,653	-	2,630	-	1,104
539 Department of Aging and Disability Services	62,631,008	1,353,802	586,931	59,383,257	-	1,306,326	-	692
551 Department of Agriculture	3,841,734	1,907,034	-	1,922,096	-	-	-	12,604
554 Texas Animal Health Commission	12,978	-	12,663	-	-	315	-	-
555 Texas AgriLife Extension Service	293,973	-	293,473	-	-	500	-	-
556 Texas AgriLife Research	27,838	-	26,302	-	-	1,536	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	52,528	-	44,419	-	-	8,110	-	-
576 Texas Forest Service	161,953	160,148	295	-	-	1,509	-	-
580 Texas Water Development Board	153,691	-	152,871	-	-	280	-	540
582 Texas Commission on Environmental Quality	710,030	619,493	89,967	-	-	380	-	190
592 Soil and Water Conservation Board	302,677	134,842	6,833	136,056	-	506	-	24,440
601 Texas Department of Transportation	78,044,744	3,237,823	15,082,837	173,134	42,376,219	16,130,834	1,017,185	26,712
608 Texas Department of Motor Vehicles	110,903	110,903	-	-	-	-	-	-
644 Texas Juvenile Justice Department	1,977,865	1,960,124	1,000	-	-	6,629	-	10,112
696 Texas Department of Criminal Justice	26,116,886	3,642,009	17,535,230	-	-	3,956,655	-	982,991
701 Texas Education Agency	151,853,437	151,607,426	30,570	215,441	-	-	-	-
704 Public Community/Junior Colleges	5,950,049	5,950,049	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	15,009	-	-	-	-	1,842	-	13,167
711 Texas A&M University (Main University)	37,354	-	-	-	-	37,229	-	125
715 Prairie View A&M University	7,256	-	-	7,256	-	-	-	-
716 Texas Engineering Extension Service	6,084	-	-	-	-	-	-	6,084
717 Texas Southern University	43,825	-	43,825	-	-	-	-	-
719 Texas State Technical College System	15,837	-	1,304	-	-	9,728	-	4,805
720 University of Texas System	1,375	-	-	-	-	-	-	1,375
721 University of Texas at Austin	88,474	-	86,474	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	288,847	-	288,847	-	-	-	-	-
727 Texas Transportation Institute	108	-	-	-	-	108	-	-
730 University of Houston	72,644	-	70,856	-	-	1,787	-	-
731 Texas Woman's University	104,469	-	104,469	-	-	-	-	-
733 Texas Tech University	4,520	-	2,520	2,000	-	-	-	-
734 Lamar University	42,458	-	42,458	-	-	-	-	-
739 Texas Tech University Health Sciences Center	85,118	-	85,118	-	-	-	-	-
743 University of Texas at San Antonio	342	-	342	-	-	-	-	-
744 University of Texas Health Science Center at Houston	33,466	-	33,466	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,503	-	8,503	-	-	-	-	-
749 Texas A&M University – San Antonio	130,710	-	130,710	-	-	-	-	-
752 University of North Texas	10,295	-	-	4,819	-	-	-	5,476
753 Sam Houston State University	322	-	-	-	-	-	-	322
754 Texas State University – San Marcos	279,769	-	275,769	-	-	-	-	4,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	25,477	-	23,427	2,050	-	-	-	-
759 University of Houston – Clear Lake	45	-	-	-	-	-	-	45
760 Texas A&M University – Corpus Christi	5,086	-	3,544	-	-	-	-	1,541
763 University of North Texas Health Science Center at Fort Worth	375	-	-	-	-	-	-	375
765 University of Houston – Victoria	5,915,023	-	4,480,332	1,800	-	118,083	1,258,379	56,428
768 Texas Tech University System	106,849	-	106,849	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	12,787	-	1,500	-	-	10,542	-	744
772 Texas School for the Deaf	3,676	-	-	3,626	-	50	-	-
781 Texas Higher Education Coordinating Board	653,566	512,651	62,899	-	-	-	-	78,016
784 University of Houston – Downtown	53,177	-	53,177	-	-	-	-	-
802 Texas Parks and Wildlife Department	5,870,021	500,000	3,191,950	48,425	-	325,511	1,703,138	100,998
808 Texas Historical Commission	73,764	-	43,427	-	-	29,382	-	955
809 State Preservation Board	15,350	-	14,154	-	-	-	-	1,196
813 Texas Commission on the Arts	9,916	-	-	9,916	-	-	-	-
902 Comptroller – State Fiscal	2,608,428	1,554,396	215,737	(1,460)	-	-	-	839,755
907 Comptroller – State Energy Conservation Office	163,262	163,262	-	-	-	-	-	-
REGION TOTAL	643,755,281	182,687,288	99,138,995	273,340,854	42,376,219	22,292,254	3,978,702	19,940,968
HEART OF TEXAS								
101 Senate	58,807	-	46,393	-	-	12,413	-	-
102 House of Representatives	118,698	-	110,801	-	-	7,897	-	-
103 Texas Legislative Council	26,670	-	26,670	-	-	-	-	-
105 Legislative Reference Library	231	-	-	-	-	231	-	-
201 Supreme Court	756	-	544	-	-	-	-	212
211 Court of Criminal Appeals	21	-	-	-	-	21	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (continued)								
212 Office of Court Administration	\$ 611,745	\$ 419,879	\$ 182,600	\$ -	\$ -	\$ 8,784	\$ -	\$ 481
222 Court of Appeals – Second Court of Appeals District	35,142	-	35,142	-	-	-	-	-
223 Court of Appeals – Third Court of Appeals District	28	-	-	-	-	28	-	-
230 Court of Appeals – Tenth Court of Appeals District	1,071,689	-	1,063,199	-	-	1,065	-	7,425
241 District Courts – Comptroller's Judiciary Section	3,491,710	905,645	2,569,754	-	-	-	-	16,310
242 State Commission on Judicial Conduct	8,756	-	-	-	-	6	-	8,750
300 Governor – Fiscal	4,574,888	3,878,791	39,198	656,900	-	-	-	-
301 Governor – Executive	81	-	-	-	-	-	-	81
302 Attorney General of Texas	66,272,400	191,012	1,818,936	63,179,480	-	261	-	1,082,711
303 Texas Facilities Commission	552,485	-	-	-	-	6,153	-	546,332
304 Comptroller of Public Accounts	1,001,667	-	996,273	-	-	615	-	4,780
305 Texas General Land Office	9,101,422	-	148,011	-	-	7,650	4,845	8,940,916
306 Texas State Library and Archives Commission	54,476	5,701	-	563	-	250	-	47,962
307 Secretary of State	338,395	278,020	-	58,299	-	790	-	1,287
308 State Auditor	4	-	-	-	-	-	-	4
312 Texas State Securities Board	33	-	-	-	-	-	-	33
313 Department of Information Resources	10	-	-	-	-	-	-	10
315 Comptroller – Prepaid Higher Education Tuition Board	4,187,303	-	-	-	-	-	-	4,187,303
320 Texas Workforce Commission	58,843,806	2,218,076	1,229,227	55,320,500	-	15,594	-	60,410
323 Teacher Retirement System of Texas	50,482,459	-	47,117,085	3,328,225	-	-	-	37,148
327 Employees Retirement System of Texas	17,579,311	-	13,212,352	4,361,254	-	3,536	-	2,170
329 Texas Real Estate Commission	64	-	-	-	-	-	-	64
332 Texas Department of Housing and Community Affairs	5,195,906	83,080	250,522	4,860,135	-	213	-	1,957
356 Texas Ethics Commission	16	-	-	-	-	16	-	-
357 Texas Department of Rural Affairs	56,520	56,520	-	-	-	-	-	-
359 Office of Public Insurance Counsel	6	-	-	-	-	6	-	-
362 Texas Lottery Commission	8,510,331	429,495	-	-	-	-	-	8,080,836
401 Adjutant General's Department	133,201	-	53,593	22,419	-	36,980	-	20,209
403 Texas Veterans Commission	2,103,109	-	2,044,920	27,907	-	25,072	-	5,209
405 Texas Department of Public Safety	13,056,951	1,760,253	11,222,879	-	-	54,369	-	19,450
407 Commission on Law Enforcement Officer Standards and Education	132	-	-	-	-	132	-	-
409 Commission on Jail Standards	417	-	411	-	-	7	-	-
411 Texas Commission on Fire Protection	1,824	-	1,808	-	-	16	-	-
448 Office of Injured Employee Counsel	253,397	-	253,397	-	-	-	-	-
451 Texas Department of Banking	31	-	-	-	-	-	-	31
452 Texas Department of Licensing and Regulation	803	-	-	-	-	-	-	803
454 Texas Department of Insurance	454,101	-	423,719	-	-	1,703	-	28,679
455 Railroad Commission of Texas	214,209	-	113,140	-	-	-	-	101,069
456 Board of Plumbing Examiners	127	-	-	-	-	-	-	127
457 Texas State Board of Public Accountancy	10,346	10,000	-	-	-	-	-	346
458 Texas Alcoholic Beverage Commission	894,736	-	845,682	-	-	48,999	-	55
459 Texas Board of Architectural Examiners	6	-	-	-	-	-	-	6
460 Texas Board of Professional Engineers	83,346	-	-	-	-	83,079	-	266
464 Texas Board of Professional Land Surveying	15	-	-	-	-	15	-	-
466 Office of Consumer Credit Commissioner	78	-	-	-	-	-	-	78
473 Public Utility Commission of Texas	47,368	-	47,289	-	-	79	-	-
475 Office of Public Utility Counsel	4	-	-	-	-	4	-	-
476 Texas Racing Commission	484,060	-	-	-	-	-	-	484,060
477 Commission on State Emergency Communications	1,856,504	1,856,504	-	-	-	-	-	-
479 State Office of Risk Management	1,518,695	-	1,518,695	-	-	-	-	-
481 Texas Board of Professional Geoscientists	17	-	-	-	-	17	-	-
503 Texas Medical Board	662	-	50	-	-	130	-	482
504 Texas State Board of Dental Examiners	243	-	-	-	-	-	-	243
506 University of Texas M.D. Anderson Cancer Center	23,652	-	23,652	-	-	-	-	-
507 Texas Board of Nursing	48,651	-	48,136	-	-	-	-	514
508 Texas Board of Chiropractic Examiners	32	-	-	-	-	-	-	32
512 Texas State Board of Podiatric Medical Examiners	3	-	-	-	-	-	-	3
513 Texas Funeral Service Commission	48	-	-	-	-	-	-	48
514 Texas Optometry Board	8	-	-	-	-	8	-	-
515 Texas State Board of Pharmacy	4,806	-	4,121	-	-	-	-	685
520 Board of Examiners of Psychologists	180	-	150	-	-	-	-	30
529 Health and Human Services Commission	242,758,171	-	10,416,337	228,812,406	-	2,626,927	-	902,500
530 Department of Family and Protective Services	18,038,949	-	9,988,283	8,041,416	-	2,759	-	6,491
533 Executive Council of Physical and Occupational Therapy Examiners	1,178	-	1,119	-	-	-	-	58
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	585	-	585	-	-	-	-	-
537 Department of State Health Services	29,094,343	3,055,105	10,302,981	15,454,833	-	168,144	-	113,280

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEART OF TEXAS (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 5,161,184	\$ -	\$ 1,686,654	\$ 3,447,820	\$ -	\$ 21,685	\$ -	\$ 5,025
539 Department of Aging and Disability Services	190,484,980	1,744,576	60,287,474	127,052,297	-	467,923	28,189	904,520
542 Cancer Prevention and Research Institute of Texas	19,160	-	-	19,157	-	3	-	-
551 Department of Agriculture	5,990,760	2,808,200	147,536	3,025,213	-	185	-	9,627
554 Texas Animal Health Commission	187,644	-	176,448	-	-	279	10,842	75
555 Texas AgriLife Extension Service	307,629	-	296,479	-	-	780	10,370	-
556 Texas AgriLife Research	233,808	-	170,661	-	-	25,493	33,500	4,154
576 Texas Forest Service	478,755	305,626	137,383	-	-	30,576	-	5,169
578 Texas State Board of Veterinary Medical Examiners	97	-	-	-	-	97	-	-
580 Texas Water Development Board	1,050,017	383,623	-	-	-	1,164	-	665,230
582 Texas Commission on Environmental Quality	2,638,914	948,526	1,499,298	-	-	154,997	10,772	25,321
592 Soil and Water Conservation Board	431,011	116,714	248,971	59,589	-	218	-	5,521
601 Texas Department of Transportation	287,770,702	3,389,490	18,627,204	791,973	243,031,632	19,476,608	719,227	1,734,568
608 Texas Department of Motor Vehicles	591,008	-	480,451	-	-	36,464	-	74,093
644 Texas Juvenile Justice Department	29,376,314	2,900,701	26,026,631	-	-	368,180	-	80,801
694 Texas Youth Commission	9,699	-	-	-	-	-	-	9,699
696 Texas Department of Criminal Justice	42,226,605	2,672,444	35,775,710	-	-	3,698,036	(63,574)	143,989
701 Texas Education Agency	365,535,740	364,265,484	307,329	755,110	-	30	-	207,787
704 Public Community/Junior Colleges	20,465,208	20,465,208	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	70,983	-	62,760	-	-	7,918	-	305
711 Texas A&M University (Main University)	288,410	-	273,295	-	-	2,830	-	12,285
712 Texas Engineering Experiment Station	19,336	-	19,336	-	-	-	-	-
713 Tarleton State University	402,281	-	399,281	-	-	-	-	3,000
714 University of Texas at Arlington	881,402	-	881,402	-	-	-	-	-
715 Prairie View A&M University	88,816	-	37,868	50,948	-	-	-	-
717 Texas Southern University	195,461	-	-	-	-	-	-	195,461
719 Texas State Technical College System	27,837,717	-	25,710,526	13,489	-	780,062	947,909	385,731
721 University of Texas at Austin	143,811	-	140,310	-	-	501	-	3,000
723 University of Texas Medical Branch at Galveston	136,603	-	165	-	-	-	-	136,439
727 Texas Transportation Institute	3,699	-	339	-	-	3,360	-	-
729 University of Texas Southwestern Medical Center at Dallas	110,424	-	110,424	-	-	-	-	-
731 Texas Woman's University	230,097	-	225,097	5,000	-	-	-	-
733 Texas Tech University	53,065	-	48,973	-	-	-	-	4,093
734 Lamar University	86,560	-	81,952	-	-	-	-	4,608
737 Angelo State University	6,508	-	-	-	-	6,508	-	-
738 University of Texas at Dallas	1,379	-	1,379	-	-	-	-	-
739 Texas Tech University Health Sciences Center	554	-	-	-	-	554	-	-
744 University of Texas Health Science Center at Houston	546	-	-	-	-	546	-	-
745 University of Texas Health Science Center at San Antonio	102,034	-	101,983	-	-	-	-	51
750 University of Texas at Tyler	2,914	-	2,914	-	-	-	-	-
751 Texas A&M University – Commerce	1,734	-	383	-	-	1,350	-	-
752 University of North Texas	111,337	-	101,790	9,546	-	-	-	-
753 Sam Houston State University	154,499	-	139,140	1,124	-	5,520	8,550	164
754 Texas State University – San Marcos	126,257	-	45,515	-	-	-	-	80,743
755 Stephen F. Austin State University	138,665	-	126,936	-	-	4,004	2,703	5,022
756 Sul Ross State University	180	-	-	-	-	-	-	180
760 Texas A&M University – Corpus Christi	86,204	-	86,204	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	13,821	-	3,364	-	-	3,931	-	6,526
764 Texas A&M University – Texarkana	242,461	-	190,688	-	-	4,488	-	47,285
770 Texas A&M University – Central Texas	307,852	-	271,344	-	-	27,678	-	8,830
771 Texas School for the Blind and Visually Impaired	1,064	-	871	-	-	-	-	192
772 Texas School for the Deaf	34,362	-	-	1,241	-	32,024	-	1,097
773 University of North Texas – Dallas	19,556	-	-	-	-	-	-	19,556
781 Texas Higher Education Coordinating Board	28,541,737	13,013,200	2,515	43,584	-	2	-	15,482,435
788 Lamar State College – Port Arthur	123,007	-	123,007	-	-	-	-	-
789 Lamar Institute of Technology	129,153	-	114,841	-	-	10,167	-	4,145
802 Texas Parks and Wildlife Department	5,419,365	325,672	4,178,031	38,771	-	674,089	61,607	141,194
808 Texas Historical Commission	264,756	-	99,330	75,000	-	50,992	-	39,433
809 State Preservation Board	26,781	-	9,384	-	-	21	-	17,377
813 Texas Commission on the Arts	22,441	-	497	21,944	-	-	-	-
902 Comptroller – State Fiscal	5,350,672	2,839,105	871,914	(6,336)	-	-	-	1,645,989
907 Comptroller – State Energy Conservation Office	1,295,533	1,295,533	-	-	-	-	-	-
REGION TOTAL	1,569,294,095	432,622,183	296,489,640	519,529,808	243,031,632	29,013,234	1,774,939	46,832,659

HOUSTON-GALVESTON AREA

101 Senate	2,871,753	-	2,464,349	-	-	394,499	-	12,905
102 House of Representatives	4,286,222	-	3,997,716	-	-	282,333	-	6,173
103 Texas Legislative Council	304,710	-	183,611	-	-	25,716	-	95,383
104 Legislative Budget Board	320,710	-	320,221	-	-	-	-	490

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
105 Legislative Reference Library	\$ 1,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,102
107 Commission on Uniform State Laws	6,060	-	4,910	-	-	-	-	1,150
201 Supreme Court	9,646,218	78,326	557,260	9,009,142	-	136	-	1,355
211 Court of Criminal Appeals	1,903,617	1,624,512	275,697	-	-	472	-	2,937
212 Office of Court Administration	11,471,650	9,571,929	1,673,332	-	-	48,978	-	177,411
213 State Prosecuting Attorney, Office of	188	-	-	-	-	24	-	164
215 Office of Capital Writs	24,900	-	24,793	-	-	-	-	107
221 Court of Appeals – First Court of Appeals District	3,939,406	-	3,891,766	-	-	38,901	-	8,740
222 Court of Appeals – Second Court of Appeals District	687	-	-	-	-	346	-	341
223 Court of Appeals – Third Court of Appeals District	16	-	-	-	-	-	-	16
224 Court of Appeals – Fourth Court of Appeals District	6,318	-	-	-	-	1,813	-	4,505
225 Court of Appeals – Fifth Court of Appeals District	840	-	840	-	-	-	-	-
226 Court of Appeals – Sixth Court of Appeals District	1,276	-	-	-	-	16	-	1,260
227 Court of Appeals – Seventh Court of Appeals District	294	-	-	-	-	275	-	19
228 Court of Appeals – Eighth Court of Appeals District	93,436	-	92,052	-	-	1,384	-	-
229 Court of Appeals – Ninth Court of Appeals District	326,363	-	326,363	-	-	-	-	-
232 Court of Appeals – Twelfth Court of Appeals District	1,811	-	-	-	-	1,811	-	-
233 Court of Appeals – Thirteenth Court of Appeals District	1,587	-	-	-	-	-	-	1,587
234 Court of Appeals – Fourteenth Court of Appeals District	4,130,416	-	4,073,428	-	-	50,880	-	6,109
241 District Courts – Comptroller's Judiciary Section	28,439,991	11,895,088	16,282,320	-	-	-	-	262,584
242 State Commission on Judicial Conduct	5,183	-	5,155	-	-	-	-	29
243 State Law Library	5,160	-	-	-	-	33	-	5,127
300 Governor – Fiscal	17,239,416	8,756,215	231,567	6,047,219	-	-	-	2,204,417
301 Governor – Executive	211,042	-	131,941	-	-	76,936	-	2,164
302 Attorney General of Texas	1,025,237,810	3,351,482	27,655,986	971,960,092	-	2,660,047	96,599	19,513,604
303 Texas Facilities Commission	3,417,426	-	95,287	-	-	607,156	1,042,633	1,672,350
304 Comptroller of Public Accounts	20,152,253	-	18,183,798	-	-	1,741,531	-	226,924
305 Texas General Land Office	289,734,674	190,789,987	37,923,933	976,499	-	178,223	4,421,667	55,444,365
306 Texas State Library and Archives Commission	3,233,889	2,758,178	285,204	10,000	-	37,585	11,972	130,950
307 Secretary of State	1,683,383	1,192,180	30,346	278,695	-	44,785	54,579	82,797
308 State Auditor	7,154	-	7,044	-	-	110	-	-
311 Comptroller – Treasury Fiscal	61,988	-	61,988	-	-	-	-	-
312 Texas State Securities Board	661,822	-	621,685	-	-	16,373	-	23,763
313 Department of Information Resources	198,741	-	196,598	-	-	1,232	-	911
315 Comptroller – Prepaid Higher Education Tuition Board	15,605,987	-	52,610	-	-	6,948	-	15,546,429
320 Texas Workforce Commission	1,159,496,313	3,359,287	20,436,067	1,132,183,750	-	1,541,258	-	1,975,951
323 Teacher Retirement System of Texas	688,667,415	-	613,194,538	75,306,953	-	97,261	-	68,663
325 Fire Fighters' Pension Commissioner	36,265	-	31,407	-	-	4,509	-	350
327 Employees Retirement System of Texas	163,430,089	-	144,632,887	18,712,854	-	58,236	-	26,113
329 Texas Real Estate Commission	417,516	-	143,940	-	-	822	-	272,753
332 Texas Department of Housing and Community Affairs	45,140,053	1,513,293	283,086	40,189,674	-	17,815	-	3,136,184
338 State Pension Review Board	10,752	-	1,167	-	-	9,585	-	-
347 Texas Public Finance Authority	283,416	-	6,568	-	-	-	-	276,849
356 Texas Ethics Commission	5,386	-	2,094	-	-	166	-	3,126
357 Texas Department of Rural Affairs	246,650	246,650	-	-	-	-	-	-
359 Office of Public Insurance Counsel	909	-	-	-	-	-	-	909
360 State Office of Administrative Hearings	917,702	-	745,268	-	-	72,406	-	100,028
362 Texas Lottery Commission	155,882,651	1,478,701	651,742	-	-	176,157	-	153,576,052
401 Adjutant General's Department	19,261,805	-	4,351,474	102,901	-	2,763,051	11,599,071	445,308
403 Texas Veterans Commission	5,571,610	-	3,484,166	1,678,428	-	366,424	-	42,592
405 Texas Department of Public Safety	157,121,249	75,197,869	67,699,813	7,844,263	-	3,139,382	1,060,944	2,178,979
407 Commission on Law Enforcement Officer Standards and Education	186,656	-	165,921	-	-	1,541	18,976	218
409 Commission on Jail Standards	3,343	-	648	-	-	-	-	2,695
411 Texas Commission on Fire Protection	59,621	-	57,749	-	-	161	-	1,711
448 Office of Injured Employee Counsel	1,361,266	-	1,359,265	-	-	-	-	2,000
450 Department of Savings and Mortgage Lending	570,316	-	567,072	-	-	-	-	3,243
451 Texas Department of Banking	3,219,205	-	3,167,641	-	-	43,396	-	8,169
452 Texas Department of Licensing and Regulation	1,110,810	-	1,027,375	-	-	47,677	-	35,758
454 Texas Department of Insurance	6,112,735	-	5,322,561	-	-	293,364	46,550	450,260
455 Railroad Commission of Texas	6,282,580	535,840	2,653,991	-	-	240,212	60,865	2,791,672
456 Board of Plumbing Examiners	133,023	-	131,107	-	-	-	-	1,916
457 Texas State Board of Public Accountancy	191,646	37,834	153,596	-	-	196	-	20
458 Texas Alcoholic Beverage Commission	5,492,230	34,385	5,042,771	-	-	276,403	14,691	123,980
459 Texas Board of Architectural Examiners	14,594	-	5,377	-	-	1,717	-	7,500
460 Texas Board of Professional Engineers	9,532	-	5,611	-	-	2,696	-	1,224
464 Texas Board of Professional Land Surveying	9,725	-	9,275	-	-	-	-	450
466 Office of Consumer Credit Commissioner	957,723	-	954,362	-	-	2,867	-	494
469 Credit Union Department	518,680	-	518,511	-	-	170	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (continued)								
473 Public Utility Commission of Texas	\$ 27,898,305	\$ -	\$ 27,867,673	\$ -	\$ 4,192	\$ 11,730	\$ 14,710	
475 Office of Public Utility Counsel	1,005	-	-	-	-	-	-	1,005
476 Texas Racing Commission	853,794	-	841,485	-	-	1,020	6,672	4,618
477 Commission on State Emergency Communications	30,622,723	30,617,460	867	-	-	-	-	4,396
479 State Office of Risk Management	6,357,191	-	6,357,049	-	-	-	-	142
481 Texas Board of Professional Geoscientists	3,660	-	3,660	-	-	-	-	-
503 Texas Medical Board	822,230	-	798,354	-	-	8,573	-	15,304
504 Texas State Board of Dental Examiners	178,408	-	173,705	-	-	1,153	-	3,551
506 University of Texas M.D. Anderson Cancer Center	146,587,165	-	145,001,124	-	-	448,193	37,019	1,100,830
507 Texas Board of Nursing	36,847	-	6,400	-	-	26,161	-	4,286
508 Texas Board of Chiropractic Examiners	7,619	-	996	-	-	-	-	6,623
512 Texas State Board of Podiatric Medical Examiners	834	-	834	-	-	-	-	-
514 Texas Optometry Board	1,973	-	1,973	-	-	-	-	-
515 Texas State Board of Pharmacy	292,079	-	287,868	-	-	230	-	3,981
520 Board of Examiners of Psychologists	14,288	-	14,218	-	-	-	-	70
529 Health and Human Services Commission	7,399,746,872	33,121	89,223,447	7,295,167,718	-	14,186,508	-	1,136,077
530 Department of Family and Protective Services	251,740,436	-	105,834,737	144,131,121	-	249,421	32,712	1,492,446
533 Executive Council of Physical and Occupational Therapy Examiners	3,102	-	2,838	-	-	264	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,587	-	1,587	-	-	-	-	-
537 Department of State Health Services	410,129,860	44,733,964	16,289,166	338,431,588	-	720,732	7,245,674	2,708,736
538 Department of Assistive and Rehabilitative Services	75,734,477	-	18,523,539	56,106,590	-	532,017	76,397	495,935
539 Department of Aging and Disability Services	1,033,414,675	16,769,071	90,907,962	920,700,244	-	3,260,240	14,745	1,762,413
542 Cancer Prevention and Research Institute of Texas	31,628,312	-	2,378,041	29,221,039	-	25,876	(118,417)	121,773
551 Department of Agriculture	87,885,710	9,138,993	3,079,416	74,878,410	-	52,576	-	736,315
554 Texas Animal Health Commission	866,182	-	673,981	-	-	155,227	29,988	6,986
555 Texas AgriLife Extension Service	1,616,308	-	1,517,533	-	-	165,117	7,252	(73,594)
556 Texas AgriLife Research	1,275,367	-	475,287	-	-	715,120	43,053	41,906
557 Texas Veterinary Medical Diagnostic Laboratory	42,592	-	16,593	-	-	21,440	-	4,559
576 Texas Forest Service	3,713,364	1,259,341	585,861	-	-	148,265	1,665,979	53,917
578 Texas State Board of Veterinary Medical Examiners	177	-	-	-	-	166	-	11
580 Texas Water Development Board	46,387,808	16,846,622	734,400	-	-	45,898	-	28,760,888
582 Texas Commission on Environmental Quality	33,510,911	9,258,768	20,500,544	-	-	332,495	122,441	3,296,661
592 Soil and Water Conservation Board	988,287	326,369	293,235	229,736	-	21,929	-	117,017
601 Texas Department of Transportation	1,394,439,839	32,528,013	267,235,096	1,774,489	943,091,095	122,542,876	2,798,822	24,469,448
608 Texas Department of Motor Vehicles	6,367,396	3,070,015	2,320,501	-	-	583,655	78,155	315,070
644 Texas Juvenile Justice Department	46,028,629	29,849,723	13,376,595	-	-	411,510	93,044	2,297,757
694 Texas Youth Commission	39,048	-	-	-	-	21,110	181	17,757
696 Texas Department of Criminal Justice	1,079,215,795	45,621,827	908,889,524	3,692,600	-	66,040,442	7,043,117	47,928,285
701 Texas Education Agency	5,149,755,942	5,131,888,774	7,129,369	10,602,349	-	31,485	46,628	57,338
704 Public Community/Junior Colleges	211,892,374	211,892,374	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,603,397	-	4,290,763	-	-	2,975,739	-	336,895
710 Texas A&M University System	251,104	-	58,081	115,759	-	56,803	-	20,461
711 Texas A&M University (Main University)	6,697,072	-	6,261,455	1,500	-	159,896	168,161	106,060
712 Texas Engineering Experiment Station	331,737	-	163,637	107,700	-	-	-	60,400
713 Tarleton State University	281,483	-	281,483	-	-	-	-	-
714 University of Texas at Arlington	5,621,861	-	5,145,585	-	-	471,172	5,104	-
715 Prairie View A&M University	57,723,673	-	49,520,584	3,430,768	-	3,900,889	14,257	857,175
716 Texas Engineering Extension Service	520,764	-	16,918	-	-	20,888	8,017	474,941
717 Texas Southern University	67,723,811	-	65,277,580	8,900	-	1,896,000	265,483	275,849
718 Texas A&M University at Galveston	12,847,993	-	12,841,212	-	-	27,188	(6,117)	12,710
719 Texas State Technical College System	2,260,781	-	800,972	2,750	-	1,103,524	147,727	205,809
720 University of Texas System	53,619,684	-	1,553,989	-	-	92,264	64,978	51,908,454
721 University of Texas at Austin	21,557,209	-	20,253,931	-	-	595,169	149,572	558,537
723 University of Texas Medical Branch at Galveston	310,068,122	-	251,717,598	-	-	4,430,188	53,380,112	540,225
724 University of Texas at El Paso	4,878,830	-	4,822,648	20,617	-	13	-	35,552
727 Texas Transportation Institute	396,111	-	70,342	-	-	149,956	-	175,812
729 University of Texas Southwestern Medical Center at Dallas	3,650,337	-	3,640,307	-	-	9,406	(42)	667
730 University of Houston	227,639,096	-	205,216,877	95,439	-	15,039,439	5,864,979	1,422,361
731 Texas Woman's University	7,908,858	-	7,600,212	85,000	-	217,645	-	6,000
732 Texas A&M University – Kingsville	412,033	-	229,922	-	-	9,251	68,891	103,969
733 Texas Tech University	4,474,962	-	1,972,827	16,411	-	309,514	1,333,130	843,081
734 Lamar University	4,060,979	-	2,718,695	-	-	851,938	140,656	349,689
735 Midwestern State University	304,286	-	285,175	-	-	2,328	7,043	9,741
736 University of Texas – Pan American	3,000,673	-	2,849,153	-	-	68,055	9,754	73,711
737 Angelo State University	394,888	-	863	-	-	200,335	71,146	122,545
738 University of Texas at Dallas	5,477,309	-	5,477,309	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,517,955	-	2,314,982	-	-	624,130	1,778,270	1,800,574

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOUSTON-GALVESTON AREA (concluded)								
742 University of Texas of the Permian Basin	\$ 1,033,739	\$ -	\$ 529,441	\$ -	\$ 400,795	\$ 70,640	\$ 32,864	
743 University of Texas at San Antonio	4,385,474	-	4,376,624	-	-	1,543	-	7,307
744 University of Texas Health Science Center at Houston	127,821,192	-	114,136,452	-	-	12,504,966	35,810	1,143,964
745 University of Texas Health Science Center at San Antonio	6,435,646	-	6,068,859	-	-	269,445	14,601	82,741
747 University of Texas at Brownsville	1,768,654	-	1,749,483	-	-	2,430	-	16,741
749 Texas A&M University – San Antonio	346,564	-	346,564	-	-	-	-	-
750 University of Texas at Tyler	1,517,478	-	1,517,377	-	-	-	-	102
751 Texas A&M University – Commerce	1,042,123	-	231,118	-	-	183,272	144,181	483,553
752 University of North Texas	3,219,673	-	2,451,421	94,474	-	3,545	654,008	16,225
753 Sam Houston State University	44,784,468	-	38,630,443	107,520	-	1,298,182	3,211,920	1,536,403
754 Texas State University – San Marcos	4,527,147	-	2,773,756	-	-	1,920	998,172	753,299
755 Stephen F. Austin State University	1,781,433	-	1,355,419	1,161	-	232,993	6,901	184,959
756 Sul Ross State University	266,165	-	211,789	2,950	-	22,468	-	28,959
757 West Texas A&M University	345,003	-	317,039	1,750	-	3,537	10,310	12,367
758 Board of Regents, Texas State University System	68,801	-	68,801	-	-	-	-	-
759 University of Houston – Clear Lake	34,379,510	-	32,450,569	4,424	-	340,245	514,889	1,069,382
760 Texas A&M University – Corpus Christi	2,790,854	-	755,317	-	-	1,812,405	120,148	102,984
761 Texas A&M International University	1,298,708	-	30,736	-	-	1,022,965	68,924	176,083
763 University of North Texas Health Science Center at Fort Worth	899,235	-	585,394	-	-	24,727	47,213	241,901
764 Texas A&M University – Texarkana	112,175	-	91,276	-	-	-	16,843	4,056
765 University of Houston – Victoria	12,975,118	-	11,561,757	-	-	20,860	828,575	563,926
768 Texas Tech University System	417	-	417	-	-	-	-	-
769 University of North Texas System	90,133	-	90,133	-	-	-	-	-
770 Texas A&M University – Central Texas	675,161	-	251,985	-	-	310,461	-	112,714
771 Texas School for the Blind and Visually Impaired	246,886	-	47,392	-	-	47,998	11,269	140,227
772 Texas School for the Deaf	292,407	-	3,579	22,319	-	66,928	90,844	108,736
773 University of North Texas – Dallas	517,270	-	389,712	-	-	127,558	-	-
781 Texas Higher Education Coordinating Board	40,368,874	27,612,712	377,813	410,817	-	5,841	-	11,961,691
783 University of Houston System	6,941,562	-	6,245,300	575,530	-	-	-	120,732
784 University of Houston – Downtown	33,793,342	-	30,839,859	369,200	-	1,054,151	648,078	882,054
785 University of Texas Health Science Center at Tyler	1,085,202	-	62,625	-	-	1,022,578	-	-
787 Lamar State College – Orange	2,363,704	-	626,168	-	-	216,425	1,326,749	194,362
788 Lamar State College – Port Arthur	276,345	-	53,541	-	-	176,617	20,533	25,654
789 Lamar Institute of Technology	373,654	-	233,704	-	-	79,573	30,000	30,376
802 Texas Parks and Wildlife Department	31,981,224	2,154,780	16,890,599	599,983	-	5,050,240	5,112,327	2,173,294
808 Texas Historical Commission	3,378,503	1,816,443	583,085	75,576	-	36,229	790,198	76,972
809 State Preservation Board	197,030	-	14,486	-	-	27,022	7,500	148,022
813 Texas Commission on the Arts	623,354	-	2,951	616,304	-	75	-	4,024
902 Comptroller – State Fiscal	114,818,103	50,890,182	8,808,247	(13,239)	-	3,986	-	55,128,927
907 Comptroller – State Energy Conservation Office	9,567,972	4,710,768	-	-	-	-	-	4,857,204
REGION TOTAL	22,663,677,448	5,983,441,075	3,641,053,961	11,173,857,639	943,091,095	285,713,614	115,915,489	520,604,575
LOWER RIO GRANDE VALLEY								
101 Senate	718,236	-	640,206	-	-	72,285	-	5,745
102 House of Representatives	911,487	-	893,736	-	-	17,375	-	376
103 Texas Legislative Council	19,061	-	18,171	-	-	-	-	890
104 Legislative Budget Board	110,350	-	110,350	-	-	-	-	-
105 Legislative Reference Library	242	-	-	-	-	242	-	-
107 Commission on Uniform State Laws	3,453	-	2,878	-	-	-	-	575
201 Supreme Court	6,584,197	-	710	6,583,487	-	-	-	-
212 Office of Court Administration	2,254,739	1,324,756	926,349	-	-	2,372	-	1,262
224 Court of Appeals – Fourth Court of Appeals District	4,152	-	-	-	-	-	-	4,152
233 Court of Appeals – Thirteenth Court of Appeals District	1,567,095	-	1,559,346	-	-	3,395	-	4,354
241 District Courts – Comptroller's Judiciary Section	4,832,873	1,530,045	3,281,915	-	-	-	-	20,912
300 Governor – Fiscal	4,708,128	2,443,091	160,914	1,104,122	-	-	-	1,000,000
302 Attorney General of Texas	191,066,301	197,804	9,622,396	178,482,029	-	842,990	-	1,921,082
303 Texas Facilities Commission	129,741	-	-	-	-	287	126,863	2,591
304 Comptroller of Public Accounts	2,262,518	-	2,147,502	-	-	105,336	-	9,680
305 Texas General Land Office	24,386,594	15,293,789	2,431,059	103,458	-	128,757	-	6,429,531
306 Texas State Library and Archives Commission	40,178	29,570	-	-	-	-	-	10,608
307 Secretary of State	589,807	176,150	193,705	215,940	-	3,430	-	582
312 Texas State Securities Board	785	-	-	-	-	550	-	235
313 Department of Information Resources	1,453	-	1,453	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,548,808	-	-	-	-	-	-	1,548,808
320 Texas Workforce Commission	304,069,378	1,398,123	12,439,249	289,853,695	-	108,308	-	270,004
323 Teacher Retirement System of Texas	133,076,104	-	120,256,622	12,819,483	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,212	-	6,212	-	-	-	-	-
327 Employees Retirement System of Texas	25,030,457	-	21,975,175	3,055,282	-	-	-	-
329 Texas Real Estate Commission	103,128	-	3,128	-	-	-	-	100,000

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLE (continued)								
332 Texas Department of Housing and Community Affairs	\$ 14,265,174	\$ 590,377	\$ 185,541	\$ 11,821,950	\$ -	\$ 13,974	\$ -	\$ 1,653,332
360 State Office of Administrative Hearings	832	-	-	-	-	432	-	400
362 Texas Lottery Commission	12,497,993	653,947	117,719	-	-	5,000	-	11,721,326
401 Adjutant General's Department	582,713	-	403,761	2,764	-	175,435	-	753
403 Texas Veterans Commission	649,919	18,771	375,324	204,341	-	41,114	-	10,368
405 Texas Department of Public Safety	42,021,610	10,090,596	31,219,920	-	-	434,072	104,076	172,945
407 Commission on Law Enforcement Officer Standards and Education	1,584	-	1,584	-	-	-	-	-
411 Texas Commission on Fire Protection	2,899	-	2,899	-	-	-	-	-
448 Office of Injured Employee Counsel	434,571	-	434,571	-	-	-	-	-
451 Texas Department of Banking	170,606	-	150,572	-	-	-	-	20,033
452 Texas Department of Licensing and Regulation	84,765	-	68,506	-	-	-	-	16,259
454 Texas Department of Insurance	602,198	-	514,314	-	-	87,680	-	205
455 Railroad Commission of Texas	328,176	78,157	249,857	-	-	-	-	162
456 Board of Plumbing Examiners	74,993	-	74,993	-	-	-	-	-
457 Texas State Board of Public Accountancy	9,268	-	7,778	-	-	-	-	1,490
458 Texas Alcoholic Beverage Commission	3,416,457	8,370	3,182,620	-	-	210,061	-	15,405
459 Texas Board of Architectural Examiners	23	-	-	-	-	-	-	23
460 Texas Board of Professional Engineers	4,830	-	4,830	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,470	-	2,470	-	-	-	-	-
466 Office of Consumer Credit Commissioner	82,751	-	82,751	-	-	-	-	-
469 Credit Union Department	679	-	679	-	-	-	-	-
473 Public Utility Commission of Texas	2,229	-	-	2,229	-	-	-	-
476 Texas Racing Commission	5,845	-	5,845	-	-	-	-	-
477 Commission on State Emergency Communications	5,673,678	5,673,678	-	-	-	-	-	-
479 State Office of Risk Management	1,143,819	-	1,143,819	-	-	-	-	399
503 Texas Medical Board	96,691	-	96,173	-	-	119	-	-
504 Texas State Board of Dental Examiners	223	-	223	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	36,348	-	36,348	-	-	-	-	-
507 Texas Board of Nursing	22,745	-	16,140	-	-	6,427	-	179
508 Texas Board of Chiropractic Examiners	851	-	851	-	-	-	-	-
513 Texas Funeral Service Commission	1,963	-	1,963	-	-	-	-	-
515 Texas State Board of Pharmacy	6,564	-	5,790	-	-	-	-	774
520 Board of Examiners of Psychologists	100	-	100	-	-	-	-	-
529 Health and Human Services Commission	709,935,418	-	45,803,962	659,773,855	-	4,152,412	-	205,188
530 Department of Family and Protective Services	32,520,616	-	25,534,453	6,929,631	-	31,589	-	24,942
533 Executive Council of Physical and Occupational Therapy Examiners	2,021	-	2,021	-	-	-	-	-
537 Department of State Health Services	142,551,732	20,885,714	33,260,993	87,337,104	-	598,083	69,963	399,875
538 Department of Assistive and Rehabilitative Services	16,402,683	-	5,069,822	11,264,046	-	3,869	-	64,946
539 Department of Aging and Disability Services	285,409,686	5,769,334	10,215,101	269,255,184	-	10,189	17,510	142,369
542 Cancer Prevention and Research Institute of Texas	2,834	-	2,834	-	-	-	-	-
551 Department of Agriculture	77,968,008	4,712,730	2,258,520	70,833,672	-	80,047	-	83,039
554 Texas Animal Health Commission	3,403	-	1,470	-	-	1,923	-	10
555 Texas AgriLife Extension Service	808,798	-	791,696	-	-	13,223	-	3,879
556 Texas AgriLife Research	1,219,340	-	1,111,715	-	-	95,329	-	12,296
576 Texas Forest Service	179,129	96,811	82,127	-	-	190	-	-
580 Texas Water Development Board	30,675,315	29,721,276	291,466	646,608	-	15,785	-	180
582 Texas Commission on Environmental Quality	3,287,619	257,430	2,101,599	-	-	188,758	-	739,833
592 Soil and Water Conservation Board	493,098	49,572	199,414	189,375	-	13,923	-	40,814
601 Texas Department of Transportation	136,860,721	13,977,889	21,326,748	611,257	90,500,987	9,479,132	-	964,708
608 Texas Department of Motor Vehicles	1,807,448	1,027,811	778,716	-	-	919	-	2
644 Texas Juvenile Justice Department	25,426,943	8,392,011	16,337,401	25	-	651,688	-	45,818
694 Texas Youth Commission	20,514	-	-	-	-	20,514	-	-
696 Texas Department of Criminal Justice	58,306,246	11,830,452	34,270,030	-	-	2,144,339	190,000	9,871,425
701 Texas Education Agency	2,633,940,994	2,631,796,501	55,612	2,088,875	-	-	-	5
704 Public Community/Junior Colleges	45,039,981	45,039,981	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	339,915	-	330,991	-	-	8,396	-	528
711 Texas A&M University (Main University)	513,104	-	490,279	-	-	22,817	-	7
712 Texas Engineering Experiment Station	2,336	-	2,336	-	-	-	-	-
713 Tarleton State University	202,032	-	202,032	-	-	-	-	-
714 University of Texas at Arlington	200,584	-	200,584	-	-	-	-	-
715 Prairie View A&M University	10,207	-	5,207	5,000	-	-	-	-
716 Texas Engineering Extension Service	8,165	-	814	-	-	-	-	7,351
719 Texas State Technical College System	20,423,847	-	18,991,632	34,900	-	607,625	-	789,690
720 University of Texas System	1,261,172	-	383,407	-	-	-	-	877,765
721 University of Texas at Austin	1,043,587	-	914,880	-	-	100,747	-	27,960
723 University of Texas Medical Branch at Galveston	335,412	-	335,412	-	-	-	-	-
724 University of Texas at El Paso	409,970	-	408,970	1,000	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LOWER RIO GRANDE VALLE (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 75,231	\$ -	\$ 75,231	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	84,400	-	84,400	-	-	-	-	-
731 Texas Woman's University	71,036	-	71,036	-	-	-	-	-
732 Texas A&M University – Kingsville	1,013,914	-	980,343	-	-	33,417	-	153
733 Texas Tech University	152,764	-	150,764	2,000	-	-	-	-
734 Lamar University	352,497	-	352,497	-	-	-	-	-
736 University of Texas – Pan American	66,750,200	-	61,052,785	175,267	-	897,218	3,616,193	1,008,737
738 University of Texas at Dallas	45,673	-	45,673	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,929	-	9,929	-	-	-	-	-
742 University of Texas of the Permian Basin	151,713	-	151,352	-	-	-	-	361
743 University of Texas at San Antonio	1,036,346	-	1,036,346	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,346,767	-	1,271,908	-	-	74,859	-	-
745 University of Texas Health Science Center at San Antonio	4,601,398	-	3,610,849	-	-	85,047	-	905,501
747 University of Texas at Brownsville	27,960,472	-	26,430,987	-	-	1,459,369	46,796	23,320
749 Texas A&M University – San Antonio	311,417	-	311,417	-	-	-	-	-
752 University of North Texas	161,975	-	161,975	-	-	-	-	-
753 Sam Houston State University	103,821	-	99,576	1,148	-	10	-	3,088
754 Texas State University – San Marcos	811,828	-	795,054	-	-	-	-	16,774
755 Stephen F. Austin State University	127,023	-	127,023	-	-	-	-	-
756 Sul Ross State University	1,800	-	-	1,800	-	-	-	-
757 West Texas A&M University	4,179	-	4,159	-	-	-	-	20
759 University of Houston – Clear Lake	133,661	-	133,661	-	-	-	-	-
760 Texas A&M University – Corpus Christi	232,473	-	232,038	-	-	430	-	5
761 Texas A&M International University	69,025	-	65,130	-	-	3,895	-	-
763 University of North Texas Health Science Center at Fort Worth	253,644	-	253,644	-	-	-	-	-
765 University of Houston – Victoria	181,949	-	181,949	-	-	-	-	-
769 University of North Texas System	89,353	-	89,353	-	-	-	-	-
770 Texas A&M University – Central Texas	101,431	-	101,431	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	17,516	-	11,124	-	-	-	-	6,393
772 Texas School for the Deaf	15,277	-	-	1,551	-	902	-	12,824
773 University of North Texas – Dallas	8,046	-	8,046	-	-	-	-	-
781 Texas Higher Education Coordinating Board	10,336,891	7,475,266	31,744	119,075	-	-	-	2,710,805
784 University of Houston – Downtown	270,490	-	270,490	-	-	-	-	-
787 Lamar State College – Orange	185,613	-	-	-	-	-	185,613	-
802 Texas Parks and Wildlife Department	5,873,094	1,323,924	3,695,148	291,075	-	429,067	305	133,574
808 Texas Historical Commission	77,917	25,192	330	-	-	-	52,112	284
809 State Preservation Board	790	-	-	-	-	-	-	790
813 Texas Commission on the Arts	29,063	-	637	27,719	-	-	-	707
902 Comptroller – State Fiscal	8,046,300	4,553,102	764,664	(3,754)	-	-	-	2,732,288
907 Comptroller – State Energy Conservation Office	9,048,689	8,938,589	-	-	-	-	-	110,100
REGION TOTAL	5,154,009,524	2,835,380,808	539,483,959	1,613,835,189	90,500,987	23,485,354	4,409,431	46,913,796
MIDDLE RIO GRANDE								
101 Senate	30,733	-	24,879	-	-	5,854	-	-
102 House of Representatives	123,377	-	116,044	-	-	7,333	-	-
201 Supreme Court	46,877	-	2,537	44,000	-	-	-	340
212 Office of Court Administration	479,670	269,680	209,509	-	-	-	-	481
241 District Courts – Comptroller's Judiciary Section	1,520,216	533,999	984,654	-	-	-	-	1,562
300 Governor – Fiscal	1,220,840	999,675	30,436	190,729	-	-	-	-
302 Attorney General of Texas	33,352,193	10,006	1,065,902	32,046,310	-	118,285	-	111,690
303 Texas Facilities Commission	27	-	-	-	-	-	-	27
304 Comptroller of Public Accounts	70,185	-	68,117	-	-	420	-	1,648
305 Texas General Land Office	10,280,418	9,910	85,877	-	-	-	-	10,184,631
306 Texas State Library and Archives Commission	18,261	10,855	-	6,210	-	-	-	1,196
307 Secretary of State	75,242	43,353	-	28,555	-	3,160	-	175
315 Comptroller – Prepaid Higher Education Tuition Board	80,708	-	-	-	-	-	-	80,708
320 Texas Workforce Commission	34,562,826	-	710,641	33,817,297	-	2,448	-	32,440
323 Teacher Retirement System of Texas	24,292,934	-	22,485,523	1,807,411	-	-	-	-
327 Employees Retirement System of Texas	3,725,678	-	2,649,245	1,076,433	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,176,332	235,849	-	561,939	-	-	-	378,543
357 Texas Department of Rural Affairs	16,090	-	-	16,090	-	-	-	-
362 Texas Lottery Commission	744,436	66,364	-	-	-	-	-	678,073
401 Adjutant General's Department	115,166	-	114,693	-	-	167	-	306
403 Texas Veterans Commission	64,181	-	45,631	-	-	15,070	-	3,480
405 Texas Department of Public Safety	13,111,244	4,904,284	8,125,355	-	-	73,735	-	7,871
452 Texas Department of Licensing and Regulation	8	-	-	-	-	-	-	8
454 Texas Department of Insurance	47,483	-	-	-	-	-	-	47,483
455 Railroad Commission of Texas	113,719	-	112,454	-	-	106	-	1,159
458 Texas Alcoholic Beverage Commission	635,836	-	627,012	-	-	8,824	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDDLE RIO GRANDE (concluded)								
464 Texas Board of Professional Land Surveying	\$ 1,589	\$ -	\$ 1,589	\$ -	\$ -	\$ -	\$ -	\$ -
477 Commission on State Emergency Communications	936,532	936,532	-	-	-	-	-	-
479 State Office of Risk Management	74,635	-	74,635	-	-	-	-	-
503 Texas Medical Board	4,455	-	3,918	-	-	-	-	537
514 Texas Optometry Board	2,089	-	2,089	-	-	-	-	-
529 Health and Human Services Commission	100,852,485	-	4,935,956	95,826,344	-	89,002	-	1,183
530 Department of Family and Protective Services	4,081,410	-	2,622,150	1,455,987	-	2,465	-	808
537 Department of State Health Services	10,541,728	654,503	980,479	8,900,856	-	3,372	-	2,518
538 Department of Assistive and Rehabilitative Services	631,171	-	350,173	280,420	-	-	-	578
539 Department of Aging and Disability Services	71,653,347	1,507,715	1,119,638	69,025,994	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	32,832	-	-	32,832	-	-	-	-
551 Department of Agriculture	6,816,277	4,246,892	234,358	2,270,738	-	39,293	-	24,996
554 Texas Animal Health Commission	43,008	-	42,706	-	-	300	-	2
555 Texas AgriLife Extension Service	954,619	-	943,681	-	-	10,199	-	739
556 Texas AgriLife Research	776,316	-	727,927	-	-	38,976	-	9,413
576 Texas Forest Service	51,441	50,617	824	-	-	-	-	-
580 Texas Water Development Board	236,622	228,175	8,447	-	-	-	-	-
582 Texas Commission on Environmental Quality	592,048	403,055	174,141	-	-	14,026	-	825
592 Soil and Water Conservation Board	245,782	98,593	4,431	71,150	-	-	-	71,609
601 Texas Department of Transportation	74,999,707	2,340,211	10,270,577	177,519	42,941,322	19,007,486	175,000	87,591
608 Texas Department of Motor Vehicles	272,245	271,601	-	-	-	644	-	-
644 Texas Juvenile Justice Department	1,926,534	1,913,271	-	-	-	-	-	13,263
696 Texas Department of Criminal Justice	12,676,259	2,632,780	9,901,248	-	-	142,101	-	130
701 Texas Education Agency	260,522,291	260,521,849	442	-	-	-	-	-
704 Public Community/Junior Colleges	6,422,513	6,422,513	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	32,034	-	32,034	-	-	-	-	-
711 Texas A&M University (Main University)	64,185	-	64,100	-	-	-	-	85
714 University of Texas at Arlington	85	-	85	-	-	-	-	-
715 Prairie View A&M University	34,510	-	34,510	-	-	-	-	-
719 Texas State Technical College System	1,935	-	1,736	-	-	-	-	199
721 University of Texas at Austin	280,935	-	274,874	-	-	3,919	-	2,141
723 University of Texas Medical Branch at Galveston	2,062	-	2,062	-	-	-	-	-
731 Texas Woman's University	1,658	-	1,658	-	-	-	-	-
734 Lamar University	1,373	-	1,373	-	-	-	-	-
739 Texas Tech University Health Sciences Center	6,868	-	6,868	-	-	-	-	-
742 University of Texas of the Permian Basin	5,995	-	5,995	-	-	-	-	-
743 University of Texas at San Antonio	132,629	-	132,629	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	121,032	-	121,032	-	-	-	-	-
752 University of North Texas	679	-	679	-	-	-	-	-
754 Texas State University – San Marcos	78,606	-	77,606	-	-	-	-	1,000
756 Sul Ross State University	2,885,441	-	1,572,755	13,730	-	1,219,530	-	79,426
761 Texas A&M International University	221,301	-	221,301	-	-	-	-	-
772 Texas School for the Deaf	2,845	-	-	2,845	-	-	-	-
781 Texas Higher Education Coordinating Board	870,726	870,016	303	-	-	-	-	407
802 Texas Parks and Wildlife Department	4,498,714	-	3,754,019	41,154	-	593,456	20,614	89,471
808 Texas Historical Commission	1,448,520	1,448,020	-	-	-	-	-	500
813 Texas Commission on the Arts	8,033	-	-	8,033	-	-	-	-
902 Comptroller – State Fiscal	1,353,607	909,027	180,896	(2,000)	-	-	-	265,684
907 Comptroller – State Energy Conservation Office	1,693,588	1,693,588	-	-	-	-	-	-
REGION TOTAL	694,999,976	294,232,933	76,344,433	247,700,577	42,941,322	21,400,172	195,614	12,184,926
NORTEX								
101 Senate	134,146	-	113,806	-	-	20,340	-	-
102 House of Representatives	129,675	-	124,192	-	-	5,483	-	-
201 Supreme Court	2,453	-	2,113	-	-	-	-	340
212 Office of Court Administration	645,586	293,971	351,615	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	2,648,107	801,462	1,840,163	-	-	-	-	6,482
300 Governor – Fiscal	423,389	111,072	53,878	258,439	-	-	-	-
302 Attorney General of Texas	43,485,704	30,149	1,022,282	41,634,152	-	93,359	-	705,763
303 Texas Facilities Commission	2,010	-	-	-	-	2,010	-	-
304 Comptroller of Public Accounts	357,215	-	341,793	-	-	11,016	-	4,406
305 Texas General Land Office	927,640	-	-	-	-	-	-	927,640
306 Texas State Library and Archives Commission	25,312	4,734	-	-	-	-	-	20,578
307 Secretary of State	56,895	46,796	171	8,674	-	1,255	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	541,945	-	-	-	-	-	-	541,945
320 Texas Workforce Commission	28,661,190	310,770	969,248	27,343,186	-	22,200	-	15,786
323 Teacher Retirement System of Texas	31,993,805	-	29,954,495	1,979,310	-	-	-	-
327 Employees Retirement System of Texas	14,070,003	-	11,757,533	2,312,470	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,796,300	747	-	4,788,188	-	-	-	7,365

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTEX (continued)								
357 Texas Department of Rural Affairs	\$ 43,790	\$ 35,745	\$ -	\$ 8,045	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	6,245,219	48,437	51,719	-	-	-	-	6,145,063
401 Adjutant General's Department	313,031	-	174,543	6,773	-	8,905	122,785	25
403 Texas Veterans Commission	213,137	-	182,520	-	-	8,983	-	21,634
405 Texas Department of Public Safety	9,350,123	1,603,463	7,675,104	-	-	55,979	-	15,577
452 Texas Department of Licensing and Regulation	61,955	-	61,955	-	-	-	-	-
454 Texas Department of Insurance	110,475	-	58,276	-	-	27,224	-	24,974
455 Railroad Commission of Texas	2,277,429	-	1,640,853	-	-	55,632	-	580,943
456 Board of Plumbing Examiners	2,624	-	2,624	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	232,073	-	216,697	-	-	15,376	-	-
473 Public Utility Commission of Texas	6,567	-	-	6,567	-	-	-	-
477 Commission on State Emergency Communications	1,387,992	1,387,446	546	-	-	-	-	-
479 State Office of Risk Management	796,158	-	796,158	-	-	-	-	-
503 Texas Medical Board	1,472	-	967	-	-	-	-	505
507 Texas Board of Nursing	1,075	-	1,050	-	-	-	-	25
513 Texas Funeral Service Commission	3,972	-	3,972	-	-	-	-	-
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	185,864,895	-	4,271,678	180,729,296	-	756,885	-	107,036
530 Department of Family and Protective Services	11,781,211	-	8,531,879	3,239,533	-	4,142	-	5,657
537 Department of State Health Services	104,030,225	1,725,852	85,765,779	15,393,679	-	585,221	-	559,694
538 Department of Assistive and Rehabilitative Services	4,199,465	-	1,695,257	2,501,818	-	952	-	1,439
539 Department of Aging and Disability Services	78,114,337	1,313,794	2,902,200	73,785,195	-	93,035	6,100	14,012
551 Department of Agriculture	3,596,577	1,516,470	210,386	1,869,362	-	75	-	284
554 Texas Animal Health Commission	21,099	-	-	-	-	-	13,995	7,104
555 Texas AgriLife Extension Service	766,367	-	763,856	-	-	1,499	-	1,012
556 Texas AgriLife Research	1,107,768	-	1,047,133	-	-	54,849	-	5,785
576 Texas Forest Service	279,136	274,876	811	-	-	2,100	-	1,349
580 Texas Water Development Board	591,921	16,921	-	-	-	-	-	575,000
582 Texas Commission on Environmental Quality	459,528	457,270	-	-	-	-	-	2,258
592 Soil and Water Conservation Board	244,740	150,236	8,454	68,915	-	-	-	17,135
601 Texas Department of Transportation	87,140,550	2,293,679	16,741,371	556,824	52,209,006	15,257,221	-	82,448
608 Texas Department of Motor Vehicles	200,377	-	196,816	-	-	3,560	-	-
644 Texas Juvenile Justice Department	2,619,385	1,955,837	642,545	-	-	8,236	-	12,766
696 Texas Department of Criminal Justice	57,847,633	1,932,273	44,861,925	-	-	1,556,627	-	9,496,808
701 Texas Education Agency	182,121,787	181,879,738	32,057	209,992	-	-	-	-
704 Public Community/Junior Colleges	5,525,348	5,525,348	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	154	-	-	-	-	154	-	-
711 Texas A&M University (Main University)	1,412	-	1,412	-	-	-	-	-
713 Tarleton State University	46,856	-	46,856	-	-	-	-	-
714 University of Texas at Arlington	24,680	-	24,680	-	-	-	-	-
715 Prairie View A&M University	15,800	-	-	15,800	-	-	-	-
717 Texas Southern University	106,768	-	106,768	-	-	-	-	-
719 Texas State Technical College System	176,928	-	152,452	-	-	5,876	6,775	11,824
721 University of Texas at Austin	96,531	-	94,531	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	23,060	-	23,060	-	-	-	-	-
730 University of Houston	24,045	-	24,045	-	-	-	-	-
731 Texas Woman's University	180,227	-	180,227	-	-	-	-	-
733 Texas Tech University	223,915	-	207,551	4,000	-	60	15,908	(3,604)
734 Lamar University	7,211	-	7,211	-	-	-	-	-
735 Midwestern State University	18,885,597	-	17,940,118	3,373	-	294,113	477,499	170,493
738 University of Texas at Dallas	3,405	-	3,405	-	-	-	-	-
739 Texas Tech University Health Sciences Center	74,121	-	73,821	-	-	-	-	300
743 University of Texas at San Antonio	11,024	-	11,024	-	-	-	-	-
750 University of Texas at Tyler	131,020	-	131,020	-	-	-	-	-
751 Texas A&M University – Commerce	58,181	-	58,181	-	-	-	-	-
752 University of North Texas	141,934	-	141,516	-	-	47	-	371
753 Sam Houston State University	94,435	-	94,092	-	-	-	-	343
754 Texas State University – San Marcos	818	-	818	-	-	-	-	-
755 Stephen F. Austin State University	110,559	-	110,559	-	-	-	-	-
757 West Texas A&M University	103,657	-	102,331	326	-	-	-	1,000
760 Texas A&M University – Corpus Christi	26,053	-	26,053	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	138,371	-	138,371	-	-	-	-	-
769 University of North Texas System	15,659	-	15,659	-	-	-	-	-
770 Texas A&M University – Central Texas	14,343	-	14,343	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	190	-	-	-	-	125	-	65
773 University of North Texas – Dallas	61,597	-	61,597	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,529,694	822,635	1,547	102,187	-	-	-	603,326
784 University of Houston – Downtown	333,917	-	-	-	-	-	-	333,917
802 Texas Parks and Wildlife Department	3,281,461	-	2,988,279	-	-	259,891	850	32,441

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-	Labor	Public	Highway	Operating	Capital	Miscellaneous
		governmental Payments						
NORTEX (concluded)								
808 Texas Historical Commission	\$ 750,531	\$ 721,053	\$ -	\$ 5,000	\$ -	\$ 20,535	\$ -	\$ 3,943
813 Texas Commission on the Arts	13,400	-	748	12,652	-	-	-	-
902 Comptroller – State Fiscal	2,532,245	1,614,995	170,525	(2,701)	-	-	-	749,426
907 Comptroller – State Energy Conservation Office	593,395	593,395	-	-	-	-	-	-
REGION TOTAL	906,234,307	207,469,163	248,023,519	356,841,053	52,209,006	19,232,970	643,912	21,814,683
NORTH CENTRAL TEXAS								
101 Senate	2,969,320	-	2,112,582	-	-	813,672	-	43,066
102 House of Representatives	5,516,563	-	4,583,054	-	-	801,723	-	131,786
103 Texas Legislative Council	2,049,856	-	192,602	-	-	632,935	766,703	457,617
104 Legislative Budget Board	43,352	-	-	-	-	43,312	-	40
105 Legislative Reference Library	4,854	-	-	-	-	2,678	-	2,176
107 Commission on Uniform State Laws	15,507	-	13,207	-	-	-	-	2,300
116 Sunset Advisory Commission	66,946	-	48,206	-	-	18,740	-	-
201 Supreme Court	6,025,178	-	302,926	5,639,798	-	2,064	-	80,390
211 Court of Criminal Appeals	655,789	328,408	292,866	-	-	33,542	-	973
212 Office of Court Administration	7,017,685	5,302,132	1,444,523	-	-	107,218	(35,777)	199,589
213 State Prosecuting Attorney, Office of	2,449	-	-	-	-	208	-	2,241
215 Office of Capital Writs	5,672	-	1,163	-	-	2,604	-	1,906
221 Court of Appeals – First Court of Appeals District	99,507	-	-	-	-	1,803	-	97,704
222 Court of Appeals – Second Court of Appeals District	3,264,384	-	3,223,132	-	-	20,544	-	20,708
223 Court of Appeals – Third Court of Appeals District	36,004	-	-	-	-	-	-	36,004
224 Court of Appeals – Fourth Court of Appeals District	43,790	-	-	-	-	10,779	-	33,011
225 Court of Appeals – Fifth Court of Appeals District	5,831,461	-	5,629,730	-	-	73,982	-	127,749
226 Court of Appeals – Sixth Court of Appeals District	6,485	-	-	-	-	2,919	-	3,566
227 Court of Appeals – Seventh Court of Appeals District	15,307	-	-	-	-	109	-	15,198
228 Court of Appeals – Eighth Court of Appeals District	5,431	-	-	-	-	2,443	-	2,987
230 Court of Appeals – Tenth Court of Appeals District	330,360	-	328,863	-	-	808	-	689
231 Court of Appeals – Eleventh Court of Appeals District	138,383	-	125,702	-	-	3,200	-	9,482
232 Court of Appeals – Twelfth Court of Appeals District	1,701	-	-	-	-	1,206	-	495
233 Court of Appeals – Thirteenth Court of Appeals District	545	-	-	-	-	545	-	-
234 Court of Appeals – Fourteenth Court of Appeals District	86,588	-	-	-	-	20,490	-	66,098
241 District Courts – Comptroller's Judiciary Section	27,143,879	8,961,766	17,877,379	-	-	-	-	304,734
242 State Commission on Judicial Conduct	11,467	-	11,440	-	-	-	-	27
243 State Law Library	5,587	-	-	-	-	3,490	-	2,098
300 Governor – Fiscal	42,248,851	8,113,697	322,057	6,263,355	-	33,122	-	27,516,620
301 Governor – Executive	82,519	-	22,700	-	-	20,675	-	39,144
302 Attorney General of Texas	1,046,352,323	5,174,568	26,217,227	968,664,737	-	11,396,522	1,215,227	33,684,042
303 Texas Facilities Commission	4,164,289	-	203,776	-	-	1,716,111	902,407	1,341,995
304 Comptroller of Public Accounts	46,277,413	-	32,016,364	-	-	13,199,266	202,091	859,691
305 Texas General Land Office	79,480,552	-	2,005,789	-	-	898,452	262,691	76,313,619
306 Texas State Library and Archives Commission	3,664,909	612,884	95,016	148,102	-	1,945,123	-	863,784
307 Secretary of State	5,068,126	3,194,659	451,273	471,116	-	844,336	7,691	99,051
308 State Auditor	2,635,349	-	2,607,500	-	-	15,018	-	12,830
311 Comptroller – Treasury Fiscal	148,293	-	148,293	-	-	-	-	-
312 Texas State Securities Board	1,254,798	-	1,009,844	-	-	147,920	-	97,034
313 Department of Information Resources	8,105,488	-	2,457,701	-	-	1,707,460	527,401	3,412,926
315 Comptroller – Prepaid Higher Education Tuition Board	24,589,381	-	1,717	-	-	1,048	-	24,586,616
320 Texas Workforce Commission	1,372,924,446	5,648,690	31,922,518	1,327,802,714	-	5,062,685	242,347	2,245,491
323 Teacher Retirement System of Texas	2,214,538,737	-	2,144,321,461	65,507,414	-	2,134,698	1,921,690	653,474
325 Fire Fighters' Pension Commissioner	46,361	-	46,361	-	-	-	-	-
327 Employees Retirement System of Texas	433,593,665	-	421,354,138	10,249,645	-	1,278,440	49,421	662,021
329 Texas Real Estate Commission	692,173	-	61,936	-	-	14,465	-	615,772
332 Texas Department of Housing and Community Affairs	43,680,493	18,829,619	293,129	14,560,440	-	184,535	-	9,812,770
338 State Pension Review Board	5,880	-	252	-	-	5,104	-	523
347 Texas Public Finance Authority	90,394	-	40,022	-	-	2,290	1,748	46,334
352 Bond Review Board	11,200	-	-	-	-	3,855	3,893	3,452
356 Texas Ethics Commission	65,113	-	-	-	-	31,052	-	34,062
357 Texas Department of Rural Affairs	5,550	5,550	-	-	-	-	-	-
359 Office of Public Insurance Counsel	3,529	-	-	-	-	3,412	-	117
360 State Office of Administrative Hearings	1,124,636	-	984,952	-	-	115,702	5,201	18,782
362 Texas Lottery Commission	132,608,593	2,362,957	709,031	-	-	1,597,085	20,340	127,919,181
364 Health Professions Council	3,182	-	-	-	-	3,182	-	-
401 Adjutant General's Department	27,430,322	-	12,315,871	166,235	-	6,275,129	6,364,099	2,308,988
403 Texas Veterans Commission	4,337,967	509,093	2,378,296	875,214	-	438,351	-	137,014
405 Texas Department of Public Safety	190,297,290	35,975,805	64,678,885	133,447	-	16,142,881	19,321,078	54,045,195
407 Commission on Law Enforcement Officer Standards and Education	166,847	-	67,646	-	-	26,870	-	72,331
409 Commission on Jail Standards	20,586	-	-	-	-	8,521	-	12,065

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (continued)								
411 Texas Commission on Fire Protection	\$ 253,192	\$ -	\$ 230,516	\$ -	\$ 11,376	\$ -	\$ 11,300	
448 Office of Injured Employee Counsel	1,894,828	-	1,862,268	-	7,797	-	24,763	
450 Department of Savings and Mortgage Lending	675,493	-	599,848	-	27,861	-	47,783	
451 Texas Department of Banking	4,770,063	-	4,498,271	-	121,416	11,247	139,129	
452 Texas Department of Licensing and Regulation	2,368,487	-	1,247,783	-	254,867	5,551	860,286	
454 Texas Department of Insurance	9,732,024	-	6,740,341	-	1,350,096	42,521	1,599,066	
455 Railroad Commission of Texas	3,779,367	200,999	1,342,121	-	323,414	(98,488)	2,011,321	
456 Board of Plumbing Examiners	376,668	-	194,983	-	23,563	-	158,122	
457 Texas State Board of Public Accountancy	604,046	57,726	44,120	90,000	-	45,670	5,430	361,100
458 Texas Alcoholic Beverage Commission	5,973,810	5,528	4,636,567	-	-	1,125,586	15,020	191,108
459 Texas Board of Architectural Examiners	36,023	-	15,179	-	-	2,331	-	18,513
460 Texas Board of Professional Engineers	35,644	-	3,112	-	-	14,950	-	17,582
464 Texas Board of Professional Land Surveying	87,794	-	63,958	-	-	4,116	-	19,720
466 Office of Consumer Credit Commissioner	991,924	-	913,633	-	-	32,845	-	45,446
469 Credit Union Department	843,601	-	808,954	-	-	27,031	-	7,616
473 Public Utility Commission of Texas	28,268,300	-	308,599	27,702,700	-	179,177	-	77,824
475 Office of Public Utility Counsel	8,446	-	-	-	-	65	-	8,381
476 Texas Racing Commission	637,155	-	397,314	-	-	133,361	-	106,480
477 Commission on State Emergency Communications	38,652,427	38,617,998	1,332	-	-	25,745	-	7,352
479 State Office of Risk Management	8,591,183	-	8,539,897	-	-	44,439	-	6,847
481 Texas Board of Professional Geoscientists	36,639	-	7,021	-	-	1,616	-	28,001
503 Texas Medical Board	1,814,327	-	640,861	-	-	214,944	285,217	673,306
504 Texas State Board of Dental Examiners	529,557	-	117,581	-	-	9,740	5,160	397,075
506 University of Texas M.D. Anderson Cancer Center	6,714,716	-	6,691,807	-	-	18,980	-	3,929
507 Texas Board of Nursing	773,004	-	59,281	-	-	11,732	-	701,992
508 Texas Board of Chiropractic Examiners	39,763	-	2,885	-	-	558	-	36,321
512 Texas State Board of Podiatric Medical Examiners	12,704	-	7,515	-	-	-	-	5,190
513 Texas Funeral Service Commission	51,613	-	790	-	-	1,741	-	49,081
514 Texas Optometry Board	32,087	-	7,241	-	-	3	5,160	19,683
515 Texas State Board of Pharmacy	518,365	-	181,124	-	-	12,984	37,402	286,855
520 Board of Examiners of Psychologists	55,603	-	13,214	-	-	399	-	41,990
529 Health and Human Services Commission	6,032,059,493	-	284,079,731	5,510,492,863	-	38,451,238	13,038,704	185,996,957
530 Department of Family and Protective Services	235,011,081	-	112,636,031	114,505,347	-	4,539,949	498,142	2,831,612
533 Executive Council of Physical and Occupational Therapy Examiners	197,594	-	3,804	-	-	1,018	-	192,772
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	186	-	-	-	-	186	-	-
537 Department of State Health Services	603,551,396	60,015,930	69,110,050	444,838,398	-	14,114,593	2,680,471	12,791,954
538 Department of Assistive and Rehabilitative Services	153,130,271	-	22,642,989	128,165,329	-	1,263,865	13,640	1,044,448
539 Department of Aging and Disability Services	1,237,858,035	5,372,581	101,496,473	1,117,239,992	-	6,792,070	523,963	6,432,955
542 Cancer Prevention and Research Institute of Texas	6,135,033	-	580,169	5,251,711	-	163,169	-	139,985
551 Department of Agriculture	119,088,601	10,765,032	3,313,274	103,725,009	-	429,936	9,424	845,925
554 Texas Animal Health Commission	1,115,387	-	868,901	-	-	110,866	60,616	75,004
555 Texas AgriLife Extension Service	3,321,071	-	3,234,475	-	-	143,135	24,358	(81,188)
556 Texas AgriLife Research	2,393,639	-	1,788,462	-	-	386,822	91,323	127,032
557 Texas Veterinary Medical Diagnostic Laboratory	384,201	-	8,295	-	-	255,182	49,985	70,739
576 Texas Forest Service	2,792,952	1,296,564	218,677	-	-	386,399	807,821	83,490
578 Texas State Board of Veterinary Medical Examiners	68,690	-	4,898	-	-	3,948	-	59,844
580 Texas Water Development Board	9,655,358	1,461,860	836,381	-	-	275,320	77,418	7,004,380
582 Texas Commission on Environmental Quality	33,248,586	10,896,797	8,365,620	-	-	2,780,575	334,270	10,871,324
592 Soil and Water Conservation Board	2,409,537	902,359	186,879	157,120	-	49,963	-	1,113,217
601 Texas Department of Transportation	2,171,321,460	277,165,069	193,099,330	3,034,967	1,424,653,525	233,822,167	10,470,113	29,076,289
608 Texas Department of Motor Vehicles	16,858,744	2,861,893	4,185,089	-	-	1,747,883	1,220,601	6,843,279
644 Texas Juvenile Justice Department	60,122,795	30,668,461	23,180,567	150	-	5,106,432	86,819	1,080,367
694 Texas Youth Commission	804,959	-	26,397	-	-	44,107	718,711	15,745
696 Texas Department of Criminal Justice	289,048,406	48,187,773	74,894,656	277,867	-	70,606,167	7,596,317	87,485,626
701 Texas Education Agency	5,457,293,000	5,425,857,186	6,349,138	14,168,388	-	686,136	334,992	9,897,160
704 Public Community/Junior Colleges	198,354,347	198,354,347	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,918,845	-	4,014,300	-	-	1,545,445	659,221	2,699,880
710 Texas A&M University System	30,031,994	-	498,758	138,805	-	32,430	-	29,362,002
711 Texas A&M University (Main University)	8,022,057	-	4,702,911	-	-	2,672,936	147,013	499,197
712 Texas Engineering Experiment Station	73,583	-	37,258	26,320	-	1,833	-	8,172
713 Tarleton State University	31,550,356	-	30,141,990	22	-	113,136	163,308	1,131,900
714 University of Texas at Arlington	135,254,637	-	135,214,197	-	-	26,918	-	13,522
715 Prairie View A&M University	2,728,237	-	609,153	591,986	-	1,329,993	24,410	172,695
716 Texas Engineering Extension Service	2,573,457	-	14,543	-	-	73,458	-	2,485,456
717 Texas Southern University	839,774	-	501,740	-	-	175,988	15,530	146,516
718 Texas A&M University at Galveston	121,777	-	56,680	-	-	6,773	15,210	43,114
719 Texas State Technical College System	4,860,986	-	1,112,135	3,500	-	1,951,178	748,082	1,046,092

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NORTH CENTRAL TEXAS (concluded)								
720 University of Texas System	\$ 49,310,896	\$ -	\$ 4,520,347	\$ -	\$ 422,724	\$ 1,052,349	\$ 43,315,476	
721 University of Texas at Austin	13,608,636	-	5,877,142	-	1,321,407	4,330,296	2,079,791	
723 University of Texas Medical Branch at Galveston	8,755,886	-	6,612,512	-	1,257,107	412,620	473,646	
724 University of Texas at El Paso	13,581,371	-	13,546,641	-	11,728	-	23,002	
727 Texas Transportation Institute	396,883	-	267,465	-	117,983	-	11,435	
729 University of Texas Southwestern Medical Center at Dallas	126,619,825	-	126,289,168	-	121,210	2,134	207,314	
730 University of Houston	5,117,824	-	1,502,968	-	2,417,436	578,967	618,453	
731 Texas Woman's University	52,220,161	-	44,149,108	141,765	-	1,372,830	1,449,558	5,106,901
732 Texas A&M University – Kingsville	1,085,540	-	586,389	-	60,838	299,314	138,998	
733 Texas Tech University	8,272,238	-	2,477,042	19,596	-	247,684	1,644,524	3,883,392
734 Lamar University	1,848,587	-	584,409	-	245,408	95,202	923,568	
735 Midwestern State University	1,599,207	-	1,015,011	-	270,854	87,217	226,126	
736 University of Texas – Pan American	2,762,298	-	1,534,559	-	157,778	518,753	551,209	
737 Angelo State University	657,654	-	70,979	-	518,205	35,682	32,788	
738 University of Texas at Dallas	103,809,559	-	103,682,618	66,716	-	19,867	-	40,358
739 Texas Tech University Health Sciences Center	10,336,208	-	2,447,134	2,000	-	2,431,968	1,830,631	3,624,475
742 University of Texas of the Permian Basin	1,239,851	-	468,738	-	-	618,736	138,062	14,315
743 University of Texas at San Antonio	2,262,439	-	2,213,577	-	-	7,067	6,685	35,111
744 University of Texas Health Science Center at Houston	36,812,140	-	35,036,309	-	-	1,599,745	75,003	101,082
745 University of Texas Health Science Center at San Antonio	3,241,325	-	2,608,502	-	-	448,378	17,625	166,820
747 University of Texas at Brownsville	6,378,663	-	6,006,630	-	-	58,557	39,279	274,198
749 Texas A&M University – San Antonio	197,629	-	197,629	-	-	-	-	-
750 University of Texas at Tyler	1,292,064	-	1,248,093	-	-	3,226	11,822	28,922
751 Texas A&M University – Commerce	43,417,803	-	42,176,604	-	-	113,987	172,234	954,979
752 University of North Texas	122,584,026	-	94,922,953	932,221	-	5,509,769	20,001,976	1,217,107
753 Sam Houston State University	4,908,277	-	1,895,498	8,397	-	510,742	905,727	1,587,913
754 Texas State University – San Marcos	19,960,524	-	3,119,195	-	-	29,287	15,261,872	1,550,170
755 Stephen F. Austin State University	2,887,112	-	1,510,801	3,485	-	413,488	449,470	509,869
756 Sul Ross State University	4,023,787	-	2,142,834	2,700	-	982,922	153,551	741,780
757 West Texas A&M University	919,910	-	562,541	1,500	-	144,165	51,010	160,695
758 Board of Regents, Texas State University System	23,186,930	-	-	-	-	-	-	23,186,930
759 University of Houston – Clear Lake	2,123,263	-	727,236	-	-	78,425	929,975	387,627
760 Texas A&M University – Corpus Christi	4,067,688	-	543,776	-	-	141,597	2,662,118	720,198
761 Texas A&M International University	1,015,286	-	522,044	-	-	82,959	23,200	387,083
763 University of North Texas Health Science Center at Fort Worth	57,137,335	-	50,156,057	-	-	2,795,552	2,200,309	1,985,417
764 Texas A&M University – Texarkana	991,441	-	819,154	-	-	56,100	36,778	79,409
765 University of Houston – Victoria	374,326	-	301,336	-	-	13,604	22,376	37,010
769 University of North Texas System	21,363,915	-	21,363,915	-	-	-	-	-
770 Texas A&M University – Central Texas	5,388,191	-	4,681,076	-	-	115,493	60,655	530,967
771 Texas School for the Blind and Visually Impaired	810,970	-	180,724	-	-	275,462	99,224	255,560
772 Texas School for the Deaf	714,682	-	68,407	60,669	-	292,610	-	292,995
773 University of North Texas – Dallas	9,897,325	-	8,716,803	-	-	9,495	-	1,171,027
781 Texas Higher Education Coordinating Board	84,151,813	34,901,984	293,046	424,094	-	96,958	-	48,435,731
783 University of Houston System	92,555	-	92,105	-	-	449	-	-
784 University of Houston – Downtown	2,781,109	-	406,724	-	-	415,394	1,376,629	582,362
785 University of Texas Health Science Center at Tyler	123,433	-	58,380	-	-	10,850	-	54,203
787 Lamar State College – Orange	108,656	-	45,183	-	-	19,597	39,233	4,642
788 Lamar State College – Port Arthur	248,148	-	55,355	-	-	18,402	94,148	80,243
789 Lamar Institute of Technology	216,398	-	12,603	-	-	93,703	-	110,092
802 Texas Parks and Wildlife Department	28,157,642	3,417,803	9,868,145	102,221	-	6,906,258	5,056,129	2,807,086
808 Texas Historical Commission	1,508,352	379,330	532,249	-	-	475,585	48,587	72,602
809 State Preservation Board	1,308,815	-	38,030	-	-	214,784	3,000	1,053,000
813 Texas Commission on the Arts	755,442	-	697	746,149	-	2,414	-	6,183
902 Comptroller – State Fiscal	138,087,032	73,718,079	9,397,504	(28,036)	-	1,028,298	39,923	53,931,263
907 Comptroller – State Energy Conservation Office	8,315,358	8,146,961	148,759	18,568	-	1,059	-	12
REGION TOTAL	23,770,507,111	6,328,272,085	4,529,416,188	9,873,394,736	1,424,653,525	496,554,092	134,816,777	983,399,707
PANHANDLE								
101 Senate	259,894	-	227,130	-	-	31,390	-	1,375
102 House of Representatives	251,871	-	227,913	-	-	23,468	-	490
103 Texas Legislative Council	6,909	-	6,909	-	-	-	-	-
116 Sunset Advisory Commission	68,110	-	67,987	-	-	98	-	25
212 Office of Court Administration	1,049,735	534,910	512,605	-	-	454	-	1,766
227 Court of Appeals – Seventh Court of Appeals District	1,572,491	-	1,569,252	-	-	1,676	-	1,563
231 Court of Appeals – Eleventh Court of Appeals District	973	-	-	-	-	973	-	-
241 District Courts – Comptroller's Judiciary Section	5,500,586	1,729,537	3,724,728	-	-	-	-	46,321
300 Governor – Fiscal	904,330	393,863	41,589	468,379	-	-	-	500
302 Attorney General of Texas	94,035,186	267,569	1,589,738	90,702,295	-	423,313	-	1,052,271
303 Texas Facilities Commission	82,665	-	-	-	-	41,790	-	40,875

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (continued)								
304 Comptroller of Public Accounts	\$ 1,148,719	\$ -	\$ 1,102,293	\$ -	\$ 37,668	\$ -	\$ 8,757	
305 Texas General Land Office	2,039,005	-	235,837	-	19,267	-	1,783,901	
306 Texas State Library and Archives Commission	95,225	44,984	-	-	15,800	-	34,441	
307 Secretary of State	157,315	113,259	-	43,226	-	830	-	-
312 Texas State Securities Board	100	-	-	-	-	100	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,255,635	-	-	-	-	-	1,255,635	
320 Texas Workforce Commission	44,020,312	103,817	1,651,189	42,202,679	-	25,872	-	36,754
323 Teacher Retirement System of Texas	58,467,937	-	54,441,696	4,026,241	-	-	-	-
325 Fire Fighters' Pension Commissioner	6,700	-	6,700	-	-	-	-	-
327 Employees Retirement System of Texas	17,051,001	-	13,822,567	3,228,433	-	-	-	-
332 Texas Department of Housing and Community Affairs	7,063,768	729,937	-	6,333,831	-	-	-	-
338 State Pension Review Board	1,677	-	1,677	-	-	-	-	-
357 Texas Department of Rural Affairs	24,613	(3,000)	-	27,613	-	-	-	-
362 Texas Lottery Commission	7,893,658	218,479	121,615	-	-	30,550	-	7,523,014
401 Adjutant General's Department	218,363	-	8,489	4,517	-	204,702	-	655
403 Texas Veterans Commission	161,496	-	142,594	-	-	9,211	-	9,691
405 Texas Department of Public Safety	18,552,095	3,045,650	15,414,053	-	-	84,284	-	8,108
407 Commission on Law Enforcement Officer Standards and Education	4,393	-	4,393	-	-	-	-	-
409 Commission on Jail Standards	1,409	-	1,409	-	-	-	-	-
448 Office of Injured Employee Counsel	136,858	-	136,858	-	-	-	-	-
450 Department of Savings and Mortgage Lending	4,242	-	4,242	-	-	-	-	-
451 Texas Department of Banking	110	-	-	-	-	110	-	-
452 Texas Department of Licensing and Regulation	95,326	-	95,281	-	-	-	-	45
454 Texas Department of Insurance	587,265	-	519,176	-	-	33,369	-	34,720
455 Railroad Commission of Texas	1,198,043	-	1,155,059	-	-	19,120	-	23,864
457 Texas State Board of Public Accountancy	8,313	-	8,313	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	468,206	-	436,263	-	-	31,718	-	225
460 Texas Board of Professional Engineers	2,053	-	2,053	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,682	-	2,682	-	-	-	-	-
477 Commission on State Emergency Communications	2,731,518	2,731,358	-	-	-	-	-	160
479 State Office of Risk Management	244,766	-	244,766	-	-	-	-	-
481 Texas Board of Professional Geoscientists	1,702	-	1,702	-	-	-	-	-
503 Texas Medical Board	28,497	-	27,688	-	-	-	-	809
504 Texas State Board of Dental Examiners	3,802	-	3,802	-	-	-	-	-
507 Texas Board of Nursing	40	-	-	-	-	-	-	40
513 Texas Funeral Service Commission	3,423	-	3,423	-	-	-	-	-
515 Texas State Board of Pharmacy	5	-	-	-	-	-	-	5
529 Health and Human Services Commission	284,589,549	-	7,727,654	274,568,718	-	2,139,912	-	153,265
530 Department of Family and Protective Services	21,356,161	-	12,652,163	8,649,020	-	21,920	-	33,058
533 Executive Council of Physical and Occupational Therapy Examiners	2,876	-	2,876	-	-	-	-	-
537 Department of State Health Services	25,833,155	2,759,439	2,808,694	19,925,797	-	255,601	-	83,625
538 Department of Assistive and Rehabilitative Services	6,096,801	-	1,977,810	4,115,747	-	493	-	2,750
539 Department of Aging and Disability Services	87,382,934	1,602,493	2,171,567	83,549,806	-	31,924	-	27,144
551 Department of Agriculture	9,412,962	3,924,050	231,236	5,228,531	-	7,169	-	21,975
554 Texas Animal Health Commission	556,017	-	542,831	-	-	4,121	5,047	4,017
555 Texas AgriLife Extension Service	2,201,423	-	2,166,156	-	-	25,441	-	9,826
556 Texas AgriLife Research	1,992,056	-	1,676,998	-	-	277,038	14,103	23,918
557 Texas Veterinary Medical Diagnostic Laboratory	425,049	-	343,036	-	-	80,349	-	1,663
576 Texas Forest Service	396,395	297,808	33,706	-	-	29,216	516	35,148
580 Texas Water Development Board	2,669,425	666,038	3,137	-	-	-	-	2,000,250
582 Texas Commission on Environmental Quality	3,589,530	174,755	3,363,001	-	-	47,564	-	4,210
592 Soil and Water Conservation Board	665,522	340,357	119,594	73,875	-	-	-	131,696
601 Texas Department of Transportation	133,928,741	4,340,353	33,994,615	305,530	72,934,638	21,929,094	4,600	419,913
608 Texas Department of Motor Vehicles	301,464	-	286,660	-	-	3,383	-	11,421
644 Texas Juvenile Justice Department	4,053,449	4,020,229	5,864	-	-	2,105	-	25,251
696 Texas Department of Criminal Justice	116,087,031	3,214,810	107,950,156	-	-	4,701,507	-	220,558
701 Texas Education Agency	400,670,881	400,536,872	39,511	94,498	-	-	-	-
704 Public Community/Junior Colleges	19,471,933	19,471,933	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	111,495	-	111,495	-	-	-	-	-
710 Texas A&M University System	327,096	-	273,210	53,885	-	-	-	-
711 Texas A&M University (Main University)	80,643	-	80,643	-	-	-	-	-
713 Tarleton State University	12,139	-	12,089	-	-	-	-	50
714 University of Texas at Arlington	20,382	-	20,382	-	-	-	-	-
715 Prairie View A&M University	6,400	-	-	6,400	-	-	-	-
719 Texas State Technical College System	14,327	-	-	-	-	-	-	14,327
721 University of Texas at Austin	148,128	-	148,076	-	-	-	-	52
723 University of Texas Medical Branch at Galveston	2,851	-	2,851	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANHANDLE (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 50,454	\$ -	\$ 50,454	\$ -	\$ -	\$ -	\$ -	\$ -
730 University of Houston	107,935	-	107,935	-	-	-	-	-
731 Texas Woman's University	83,174	-	78,174	5,000	-	-	-	-
733 Texas Tech University	1,528,622	-	700,884	-	-	1,103	635,707	190,927
735 Midwestern State University	17,216	-	10,908	-	-	-	3,503	2,805
736 University of Texas – Pan American	8,381	-	8,381	-	-	-	-	-
737 Angelo State University	8,869	-	1,914	-	-	6,795	-	160
739 Texas Tech University Health Sciences Center	7,449,011	-	6,780,360	-	-	338,637	58,032	271,982
742 University of Texas of the Permian Basin	134,198	-	120,344	-	-	-	-	13,854
743 University of Texas at San Antonio	45,420	-	45,420	-	-	-	-	-
744 University of Texas Health Science Center at Houston	99,704	-	99,704	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	8,219	-	8,219	-	-	-	-	-
750 University of Texas at Tyler	50,523	-	50,523	-	-	-	-	-
752 University of North Texas	106,433	-	82,855	23,578	-	-	-	-
753 Sam Houston State University	12,642	-	8,066	-	-	-	-	4,576
754 Texas State University – San Marcos	21,345	-	21,345	-	-	-	-	-
755 Stephen F. Austin State University	58,151	-	58,151	-	-	-	-	-
756 Sul Ross State University	128,645	-	128,376	250	-	-	-	20
757 West Texas A&M University	27,806,796	-	26,963,492	31,462	-	608,673	(55,851)	259,021
759 University of Houston – Clear Lake	423	-	-	-	-	-	-	423
765 University of Houston – Victoria	135,758	-	135,758	-	-	-	-	-
769 University of North Texas System	206,154	-	206,154	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	1,871	-	-	1,871	-	-	-	-
781 Texas Higher Education Coordinating Board	3,317,520	2,890,712	1,900	-	-	-	-	424,908
788 Lamar State College – Port Arthur	42,637	-	42,637	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,348,466	243,187	3,350,965	29,027	-	465,561	151,072	108,654
808 Texas Historical Commission	314,836	307,314	873	6,650	-	-	-	-
809 State Preservation Board	1,825	-	-	-	-	-	-	1,825
813 Texas Commission on the Arts	68,709	-	-	66,815	-	-	-	1,894
902 Comptroller – State Fiscal	6,224,288	3,823,849	573,534	-	-	-	-	1,826,905
907 Comptroller – State Energy Conservation Office	1,650,444	1,650,444	-	-	-	-	-	-
REGION TOTAL	1,443,859,008	460,175,006	315,947,508	543,773,675	72,934,638	32,013,371	816,730	18,198,080
PERMIAN BASIN								
101 Senate	126,114	-	104,892	-	-	21,222	-	-
102 House of Representatives	237,255	-	233,803	-	-	2,903	-	549
103 Texas Legislative Council	40,977	-	19,634	-	-	-	-	21,343
107 Commission on Uniform State Laws	6,699	-	5,549	-	-	-	-	1,150
116 Sunset Advisory Commission	3,112	-	-	-	-	3,112	-	-
201 Supreme Court	2,910	-	2,910	-	-	-	-	-
212 Office of Court Administration	930,574	368,147	544,896	-	-	36	-	17,495
232 Court of Appeals – Twelfth Court of Appeals District	47	-	-	-	-	47	-	-
241 District Courts – Comptroller's Judiciary Section	4,654,373	1,513,382	3,072,905	-	-	-	-	68,086
300 Governor – Fiscal	1,268,901	856,598	27,026	385,277	-	-	-	-
302 Attorney General of Texas	121,995,315	385,988	1,793,362	119,071,189	-	117,015	-	627,761
303 Texas Facilities Commission	94	-	-	-	-	-	-	94
304 Comptroller of Public Accounts	1,582,813	-	1,523,552	-	-	48,129	-	11,132
305 Texas General Land Office	3,600,375	-	110,644	-	-	6,272	-	3,483,459
306 Texas State Library and Archives Commission	3,155	-	-	-	-	-	-	3,155
307 Secretary of State	123,196	90,798	354	29,634	-	2,410	-	-
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	707,033	-	-	-	-	-	-	707,033
320 Texas Workforce Commission	37,971,703	8,031	863,721	37,014,124	-	-	-	85,827
323 Teacher Retirement System of Texas	50,443,961	-	45,403,728	5,040,219	-	-	-	15
327 Employees Retirement System of Texas	11,393,371	-	8,932,323	2,461,197	-	-	-	(150)
329 Texas Real Estate Commission	586	-	586	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,127,972	390,078	-	5,237,198	-	-	-	500,695
357 Texas Department of Rural Affairs	344,203	316,590	-	27,613	-	-	-	-
360 State Office of Administrative Hearings	999	-	-	-	-	-	-	999
362 Texas Lottery Commission	8,861,441	622,470	232,961	-	-	11,783	-	7,994,227
401 Adjutant General's Department	1,659,611	-	1,606,613	1,312	-	37,738	-	13,948
403 Texas Veterans Commission	71,357	-	46,347	-	-	17,937	-	7,074
405 Texas Department of Public Safety	16,284,229	2,394,391	13,736,456	-	-	57,179	-	96,202
409 Commission on Jail Standards	1,069	-	1,069	-	-	-	-	-
448 Office of Injured Employee Counsel	173,605	-	173,605	-	-	-	-	-
452 Texas Department of Licensing and Regulation	88,802	-	88,718	-	-	-	-	84
454 Texas Department of Insurance	425,723	-	286,400	-	-	27,438	5,393	106,492
455 Railroad Commission of Texas	5,720,098	-	1,539,556	-	-	128,357	-	4,052,185

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (continued)								
458 Texas Alcoholic Beverage Commission	\$ 413,117	\$ -	\$ 367,162	\$ -	\$ 40,712	\$ -	\$ -	\$ 5,244
459 Texas Board of Architectural Examiners	3,575	-	2,075	-	-	-	-	1,500
464 Texas Board of Professional Land Surveying	1,676	-	1,676	-	-	-	-	-
469 Credit Union Department	1,756	-	1,756	-	-	-	-	-
477 Commission on State Emergency Communications	2,595,814	2,592,303	3,510	-	-	-	-	-
479 State Office of Risk Management	332,587	-	332,587	-	-	-	-	-
503 Texas Medical Board	17,775	-	16,974	-	-	-	-	800
504 Texas State Board of Dental Examiners	1,912	-	1,912	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30,500	-	30,500	-	-	-	-	-
507 Texas Board of Nursing	90	-	-	-	-	-	-	90
508 Texas Board of Chiropractic Examiners	1,165	-	1,165	-	-	-	-	-
515 Texas State Board of Pharmacy	26	-	-	-	-	-	-	26
529 Health and Human Services Commission	312,351,618	-	12,065,739	299,136,117	-	1,091,204	-	58,559
530 Department of Family and Protective Services	22,190,465	-	9,509,012	12,669,609	-	3,361	-	8,483
533 Executive Council of Physical and Occupational Therapy Examiners	4,844	-	4,844	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	5,054	-	5,054	-	-	-	-	-
537 Department of State Health Services	50,136,453	1,302,210	26,200,794	22,183,686	-	213,259	-	236,504
538 Department of Assistive and Rehabilitative Services	4,835,837	-	1,341,287	3,488,427	-	1,936	-	4,187
539 Department of Aging and Disability Services	93,489,626	1,922,415	2,443,463	89,031,983	-	70,993	-	20,772
542 Cancer Prevention and Research Institute of Texas	150,000	-	150,000	-	-	-	-	-
551 Department of Agriculture	8,845,541	4,131,597	-	4,713,941	-	-	-	3
555 Texas AgriLife Extension Service	1,410,080	-	1,392,487	-	-	16,176	-	1,417
556 Texas AgriLife Research	135,374	-	46,014	-	-	41,713	46,204	1,443
576 Texas Forest Service	154,112	81,784	65,298	-	-	7,030	-	-
580 Texas Water Development Board	392,992	392,992	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,011,913	156,695	841,043	-	-	1,744	-	12,431
592 Soil and Water Conservation Board	495,312	204,083	-	245,775	-	-	-	45,454
601 Texas Department of Transportation	101,210,956	5,226,723	19,577,513	474,723	47,659,081	28,083,481	22,356	167,079
608 Texas Department of Motor Vehicles	398,882	-	397,093	-	-	1,250	-	540
644 Texas Juvenile Justice Department	3,438,589	3,306,311	112,581	-	-	19,698	-	-
696 Texas Department of Criminal Justice	38,823,313	4,437,725	29,971,454	-	-	2,675,752	-	1,738,382
701 Texas Education Agency	245,783,082	245,543,969	33,048	206,065	-	-	-	-
704 Public Community/Junior Colleges	25,261,838	25,261,838	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	756	-	-	-	-	-	-	756
711 Texas A&M University (Main University)	125,573	-	125,573	-	-	-	-	-
713 Tarleton State University	29,357	-	-	-	-	6,443	11,200	11,714
714 University of Texas at Arlington	16,258	-	16,258	-	-	-	-	-
715 Prairie View A&M University	3,728	-	3,728	-	-	-	-	-
719 Texas State Technical College System	42,279	-	26,354	-	-	7,260	-	8,665
720 University of Texas System	288,691	-	42,103	-	-	-	-	246,588
721 University of Texas at Austin	71,485	-	55,210	-	-	11,320	-	4,954
723 University of Texas Medical Branch at Galveston	141,416	-	141,416	-	-	-	-	-
724 University of Texas at El Paso	6,054	-	5,586	-	-	-	-	468
729 University of Texas Southwestern Medical Center at Dallas	73,622	-	73,622	-	-	-	-	-
730 University of Houston	225	-	-	-	-	-	-	225
732 Texas A&M University – Kingsville	59,016	-	59,016	-	-	-	-	-
733 Texas Tech University	463,330	-	414,188	8,100	-	-	13,940	27,103
734 Lamar University	142,261	-	142,261	-	-	-	-	-
736 University of Texas – Pan American	101,633	-	64,604	-	-	-	-	37,029
737 Angelo State University	13,280	-	-	-	-	12,641	-	639
738 University of Texas at Dallas	109,090	-	109,090	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,485,251	-	3,003,423	-	-	257,572	26,500	197,756
742 University of Texas of the Permian Basin	16,701,420	-	16,463,796	-	-	115,077	-	122,547
743 University of Texas at San Antonio	4,559	-	4,559	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,583	-	-	-	-	2,583	-	-
745 University of Texas Health Science Center at San Antonio	96,468	-	95,968	-	-	-	-	500
749 Texas A&M University – San Antonio	69,812	-	69,812	-	-	-	-	-
751 Texas A&M University – Commerce	35,846	-	35,846	-	-	-	-	-
752 University of North Texas	11,236	-	10,680	-	-	14	-	542
753 Sam Houston State University	40,778	-	40,470	-	-	-	-	308
754 Texas State University – San Marcos	516,705	-	187,792	-	-	10,126	410	318,377
755 Stephen F. Austin State University	560,954	-	35,852	-	-	357	-	524,745
756 Sul Ross State University	364,289	-	310,986	4,050	-	4,405	-	44,847
757 West Texas A&M University	117,341	-	113,116	3,225	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	1,705	-	-	-	-	-	-	1,705
771 Texas School for the Blind and Visually Impaired	2,862	-	1,250	-	-	-	-	1,612
781 Texas Higher Education Coordinating Board	1,903,127	1,741,308	-	-	-	-	-	161,819

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PERMIAN BASIN (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 18,136	\$ -	\$ 18,136	\$ -	\$ -	\$ -	\$ -	\$ -
788 Lamar State College – Port Arthur	822	-	822	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,286,525	-	1,575,867	178,291	-	433,682	9,250	89,435
808 Texas Historical Commission	113,255	-	107,694	2,655	-	2,906	-	-
809 State Preservation Board	777	-	-	-	-	-	-	777
813 Texas Commission on the Arts	38,843	-	-	37,875	-	-	-	968
902 Comptroller – State Fiscal	10,920,286	8,053,048	947,933	(4,000)	-	-	-	1,923,306
907 Comptroller – State Energy Conservation Office	152,926	152,926	-	-	-	-	-	-
REGION TOTAL	1,227,912,391	311,454,399	209,570,661	601,648,285	47,659,081	33,614,557	135,253	23,830,155
RIO GRANDE								
101 Senate	384,617	-	349,681	-	-	34,936	-	-
102 House of Representatives	744,896	-	692,351	-	-	52,266	-	280
103 Texas Legislative Council	15,368	-	2,121	-	-	4,164	5,442	3,641
201 Supreme Court	29,395	-	329	29,066	-	-	-	-
212 Office of Court Administration	1,103,708	874,102	226,723	-	-	1,200	-	1,684
215 Office of Capital Writs	3,750	-	3,750	-	-	-	-	-
228 Court of Appeals – Eighth Court of Appeals District	1,451,230	-	1,434,275	-	-	16,217	-	737
241 District Courts – Comptroller's Judiciary Section	4,601,097	1,582,859	2,970,547	-	-	-	-	47,690
242 State Commission on Judicial Conduct	3,713	-	3,713	-	-	-	-	-
300 Governor – Fiscal	5,837,619	4,220,060	65,926	1,194,133	-	-	-	357,500
302 Attorney General of Texas	148,436,673	352,920	6,596,992	138,283,978	-	333,317	35,760	2,833,706
303 Texas Facilities Commission	14,237	-	-	-	-	14,149	-	89
304 Comptroller of Public Accounts	1,988,428	-	1,977,018	-	-	1,637	-	9,773
305 Texas General Land Office	7,713,741	-	783,493	-	-	76,360	33,983	6,819,904
306 Texas State Library and Archives Commission	128,740	116,885	-	3,000	-	-	-	8,855
307 Secretary of State	928,570	679,839	50,372	197,554	-	805	-	-
312 Texas State Securities Board	253	-	253	-	-	-	-	-
313 Department of Information Resources	34,762	-	13,768	-	-	20,994	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	1,222,764	-	2,240	-	-	100	-	1,220,424
320 Texas Workforce Commission	174,022,138	200,155	8,382,247	165,038,603	-	130,738	-	270,395
323 Teacher Retirement System of Texas	89,843,021	-	82,907,574	6,935,446	-	-	-	-
325 Fire Fighters' Pension Commissioner	7,219	-	3,319	-	-	3,900	-	-
327 Employees Retirement System of Texas	20,952,485	-	18,381,561	2,568,072	-	-	-	2,853
329 Texas Real Estate Commission	125,501	-	3,753	-	-	-	-	121,749
332 Texas Department of Housing and Community Affairs	12,676,966	230,980	85,710	11,539,124	-	325	37,726	783,100
338 State Pension Review Board	478	-	478	-	-	-	-	-
347 Texas Public Finance Authority	7,838	-	-	-	-	1,213	-	6,625
360 State Office of Administrative Hearings	166,520	-	137,491	-	-	1,270	14,455	13,303
362 Texas Lottery Commission	7,951,169	100,744	113,797	-	-	13,000	-	7,723,628
401 Adjutant General's Department	982,616	-	877,232	13,729	-	78,933	-	12,722
403 Texas Veterans Commission	1,025,105	30,117	662,575	214,642	-	55,601	-	62,170
405 Texas Department of Public Safety	38,362,547	15,745,927	22,110,779	-	-	171,182	72,554	262,105
411 Texas Commission on Fire Protection	3,739	-	3,739	-	-	-	-	-
448 Office of Injured Employee Counsel	359,092	-	359,092	-	-	-	-	-
450 Department of Savings and Mortgage Lending	7,707	-	7,120	-	-	587	-	-
451 Texas Department of Banking	350	-	-	-	-	350	-	-
452 Texas Department of Licensing and Regulation	181,863	-	173,564	-	-	30	-	8,269
454 Texas Department of Insurance	890,116	-	800,024	-	-	606	-	89,486
455 Railroad Commission of Texas	519,576	384,328	136,940	-	-	559	-	(2,252)
456 Board of Plumbing Examiners	70,301	-	70,301	-	-	-	-	-
457 Texas State Board of Public Accountancy	13,690	-	13,690	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,013,993	3,546	1,981,925	-	-	24,258	-	4,264
459 Texas Board of Architectural Examiners	29,423	-	6,798	-	-	-	-	22,624
464 Texas Board of Professional Land Surveying	3,323	-	3,323	-	-	-	-	-
466 Office of Consumer Credit Commissioner	1,063	-	1,063	-	-	-	-	-
477 Commission on State Emergency Communications	4,952,894	4,952,894	-	-	-	-	-	-
479 State Office of Risk Management	656,377	-	654,933	-	-	1,444	-	-
503 Texas Medical Board	226,048	-	212,083	-	-	1,540	-	12,424
506 University of Texas M.D. Anderson Cancer Center	48,600	-	48,080	-	-	520	-	-
507 Texas Board of Nursing	3,194	-	2,411	-	-	-	-	784
515 Texas State Board of Pharmacy	209	-	-	-	-	-	-	209
520 Board of Examiners of Psychologists	673	-	673	-	-	-	-	-
529 Health and Human Services Commission	712,146,393	-	31,465,260	679,272,527	-	1,179,786	-	228,820
530 Department of Family and Protective Services	24,693,510	-	16,624,192	8,029,628	-	32,152	-	7,538
533 Executive Council of Physical and Occupational Therapy Examiners	942	-	942	-	-	-	-	-
537 Department of State Health Services	86,171,066	11,262,881	17,699,301	56,086,953	-	277,934	5,520	838,477
538 Department of Assistive and Rehabilitative Services	12,754,905	-	4,092,514	8,644,954	-	2,021	-	15,416

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (continued)								
539 Department of Aging and Disability Services	\$ 182,615,176	\$ 3,949,066	\$ 21,773,344	\$ 156,038,336	\$ -	\$ 282,700	\$ -	\$ 571,729
542 Cancer Prevention and Research Institute of Texas	368,987	-	-	368,987	-	-	-	-
551 Department of Agriculture	21,147,685	2,982,037	649,480	17,487,918	-	18,028	-	10,222
554 Texas Animal Health Commission	1,195	-	24	-	-	-	-	1,171
555 Texas AgriLife Extension Service	421,465	-	421,355	-	-	97	-	13
556 Texas AgriLife Research	653,672	-	616,132	-	-	33,665	-	3,875
576 Texas Forest Service	236,724	113,516	113,979	-	-	9,012	-	216
578 Texas State Board of Veterinary Medical Examiners	360	-	360	-	-	-	-	-
580 Texas Water Development Board	833,064	260,893	1,874	570,000	-	247	-	50
582 Texas Commission on Environmental Quality	2,942,235	1,202,448	1,704,133	-	-	13,661	-	21,993
592 Soil and Water Conservation Board	65,261	65,261	-	-	-	-	-	-
601 Texas Department of Transportation	105,270,881	8,318,364	21,947,956	2,462,727	53,037,490	11,282,066	63,055	8,159,222
608 Texas Department of Motor Vehicles	1,339,725	828,281	455,927	-	-	55,160	-	357
644 Texas Juvenile Justice Department	5,528,827	4,082,893	1,187,809	-	-	245,733	-	12,392
696 Texas Department of Criminal Justice	35,596,325	9,539,302	22,768,961	3,000	-	429,868	-	2,855,193
701 Texas Education Agency	1,201,433,871	1,199,719,756	66,345	1,641,081	-	-	-	6,690
704 Public Community/Junior Colleges	32,619,755	32,619,755	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	45,331	-	38,543	-	-	-	-	6,788
710 Texas A&M University System	62,791	-	62,791	-	-	-	-	-
711 Texas A&M University (Main University)	636,461	-	634,205	-	-	2,241	-	15
713 Tarleton State University	128,097	-	128,097	-	-	-	-	-
714 University of Texas at Arlington	88,215	-	88,215	-	-	-	-	-
715 Prairie View A&M University	61,330	-	59,330	2,000	-	-	-	-
716 Texas Engineering Extension Service	1,395	-	-	-	-	-	-	1,395
717 Texas Southern University	265	-	265	-	-	-	-	-
718 Texas A&M University at Galveston	5,339	-	5,339	-	-	-	-	-
719 Texas State Technical College System	40,535	-	-	-	-	-	-	40,535
720 University of Texas System	759,792	-	16,185	-	-	-	-	743,608
721 University of Texas at Austin	2,878,229	-	2,269,969	-	-	558,045	11,232	38,983
723 University of Texas Medical Branch at Galveston	215	-	215	-	-	-	-	-
724 University of Texas at El Paso	82,920,318	-	82,506,961	76,293	-	72,221	111,536	153,306
727 Texas Transportation Institute	322,070	-	227,163	-	-	87,178	-	7,728
729 University of Texas Southwestern Medical Center at Dallas	21,008	-	21,008	-	-	-	-	-
730 University of Houston	96,874	-	96,874	-	-	-	-	-
731 Texas Woman's University	175,323	-	175,323	-	-	-	-	-
732 Texas A&M University – Kingsville	59,016	-	59,016	-	-	-	-	-
733 Texas Tech University	460,343	-	451,659	8,500	-	184	-	-
734 Lamar University	36,800	-	36,800	-	-	-	-	-
736 University of Texas – Pan American	383,391	-	383,391	-	-	-	-	-
737 Angelo State University	1,833	-	1,570	-	-	-	-	264
738 University of Texas at Dallas	41,612	-	41,612	-	-	-	-	-
739 Texas Tech University Health Sciences Center	13,313,404	-	11,971,909	-	-	829,970	11,224	500,301
742 University of Texas of the Permian Basin	224,712	-	224,712	-	-	-	-	-
743 University of Texas at San Antonio	599,020	-	599,020	-	-	-	-	-
744 University of Texas Health Science Center at Houston	672,680	-	672,680	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	133,875	-	133,825	-	-	50	-	-
747 University of Texas at Brownsville	11,909	-	8,393	-	-	-	-	3,516
750 University of Texas at Tyler	175,244	-	175,244	-	-	-	-	-
752 University of North Texas	137,440	-	122,894	14,546	-	-	-	-
753 Sam Houston State University	136,160	-	134,966	-	-	-	-	1,195
754 Texas State University – San Marcos	118,774	-	118,774	-	-	-	-	-
755 Stephen F. Austin State University	40,745	-	40,745	-	-	-	-	-
756 Sul Ross State University	11,029,418	-	10,922,888	40,550	-	45,532	-	20,449
757 West Texas A&M University	12,425	-	11,425	1,000	-	-	-	-
759 University of Houston – Clear Lake	71,790	-	71,790	-	-	-	-	-
760 Texas A&M University – Corpus Christi	163,168	-	163,168	-	-	-	-	-
761 Texas A&M International University	61,004	-	51,346	-	-	-	-	9,658
763 University of North Texas Health Science Center at Fort Worth	29,399	-	29,399	-	-	-	-	-
765 University of Houston – Victoria	126,531	-	126,531	-	-	-	-	-
768 Texas Tech University System	108,581	-	108,581	-	-	-	-	-
769 University of North Texas System	95,881	-	95,881	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,613	-	1,323	-	-	-	-	4,290
772 Texas School for the Deaf	6,667	-	-	585	-	-	-	6,081
773 University of North Texas – Dallas	67,862	-	67,862	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,740,764	4,124,636	5,605	(15,042)	-	-	-	625,565
784 University of Houston – Downtown	78,548	-	78,548	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,703,062	847,318	6,970,663	27,116	-	613,505	383	244,077
808 Texas Historical Commission	311,324	75,682	153,958	16,250	-	42,349	-	23,084
809 State Preservation Board	6,627	-	-	-	-	-	-	6,627

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RIO GRANDE (concluded)								
813 Texas Commission on the Arts	\$ 125,769	\$ -	\$ 653	\$ 124,536	\$ -	\$ -	\$ -	\$ 580
902 Comptroller – State Fiscal	8,306,731	5,002,013	1,110,032	(216)	-	-	-	2,194,902
907 Comptroller – State Energy Conservation Office	4,359,863	4,359,863	-	-	-	-	-	-
REGION TOTAL	3,100,792,991	1,318,829,321	416,383,061	1,256,919,577	53,037,490	17,155,611	402,869	38,065,061
SOUTH EAST TEXAS								
101 Senate	78,714	-	62,479	-	-	16,235	-	-
102 House of Representatives	408,813	-	401,836	-	-	6,869	-	108
201 Supreme Court	300	-	300	-	-	-	-	-
212 Office of Court Administration	235,101	229,620	5,481	-	-	-	-	-
229 Court of Appeals – Ninth Court of Appeals District	1,623,677	-	1,623,256	-	-	420	-	-
241 District Courts – Comptroller's Judiciary Section	3,639,832	1,107,501	2,499,643	-	-	-	-	32,689
300 Governor – Fiscal	887,939	570,294	31,021	286,624	-	-	-	-
302 Attorney General of Texas	88,619,743	149,339	2,754,741	84,404,536	-	285,175	20,691	1,005,261
304 Comptroller of Public Accounts	1,518,228	-	1,512,077	-	-	938	-	5,213
305 Texas General Land Office	52,177,023	15,593,754	5,542,054	28,852,602	-	55,311	152,920	1,980,383
306 Texas State Library and Archives Commission	17,166	6,500	-	-	-	150	-	10,516
307 Secretary of State	235,677	160,964	862	69,531	-	4,320	-	-
313 Department of Information Resources	175	-	-	-	-	175	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	955,092	-	-	-	-	-	-	955,092
320 Texas Workforce Commission	123,501,792	-	1,460,206	121,963,204	-	51,144	-	27,237
323 Teacher Retirement System of Texas	53,268,360	-	49,898,646	3,369,714	-	-	-	-
327 Employees Retirement System of Texas	14,524,483	-	12,366,414	2,157,607	-	-	-	462
332 Texas Department of Housing and Community Affairs	4,761,494	38,704	65,634	4,554,298	-	-	-	102,857
357 Texas Department of Rural Affairs	1,583	1,583	-	-	-	-	-	-
362 Texas Lottery Commission	8,160,880	79,920	108,069	-	-	175	-	7,972,716
401 Adjutant General's Department	378,721	-	192,270	245	-	2,508	183,692	7
403 Texas Veterans Commission	323,817	-	279,087	-	-	38,998	-	5,733
405 Texas Department of Public Safety	11,661,913	3,641,102	6,581,660	321,605	-	5,698	1,064,650	47,197
448 Office of Injured Employee Counsel	96,714	-	96,714	-	-	-	-	-
450 Department of Savings and Mortgage Lending	2,712	-	2,712	-	-	-	-	-
452 Texas Department of Licensing and Regulation	62,753	-	59,393	-	-	-	-	3,361
454 Texas Department of Insurance	604,686	-	527,628	-	-	9,081	-	67,977
455 Railroad Commission of Texas	333,202	110,094	221,214	-	-	-	-	1,893
458 Texas Alcoholic Beverage Commission	255,891	-	255,491	-	-	-	-	400
460 Texas Board of Professional Engineers	124	-	124	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,546	-	1,546	-	-	-	-	-
477 Commission on State Emergency Communications	2,121,316	2,121,316	-	-	-	-	-	-
479 State Office of Risk Management	648,402	-	648,402	-	-	-	-	-
503 Texas Medical Board	64,759	-	64,683	-	-	45	-	31
506 University of Texas M.D. Anderson Cancer Center	130,674	-	130,674	-	-	-	-	-
507 Texas Board of Nursing	2	-	-	-	-	-	-	2
520 Board of Examiners of Psychologists	300	-	300	-	-	-	-	-
529 Health and Human Services Commission	317,853,115	-	10,563,310	306,156,344	-	1,110,142	-	23,320
530 Department of Family and Protective Services	17,177,098	-	10,091,121	7,045,499	-	7,152	-	33,327
537 Department of State Health Services	25,235,011	3,117,505	624,977	21,454,948	-	21,746	-	15,835
538 Department of Assistive and Rehabilitative Services	5,071,778	-	1,756,285	3,307,017	-	1,374	-	7,103
539 Department of Aging and Disability Services	104,929,960	1,561,810	3,972,725	99,394,873	-	19	-	533
551 Department of Agriculture	5,866,561	2,257,304	262,609	3,236,884	-	2,643	52,864	54,258
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	129,146	-	128,836	-	-	-	-	310
556 Texas AgriLife Research	919,950	-	773,559	-	-	73,178	64,119	9,095
557 Texas Veterinary Medical Diagnostic Laboratory	25,105	-	25,105	-	-	-	-	-
576 Texas Forest Service	386,706	351,643	31,940	-	-	2,294	-	829
580 Texas Water Development Board	5,159,921	5,159,921	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,986,418	1,270,871	3,362,005	-	-	278,307	-	75,234
592 Soil and Water Conservation Board	60,361	34,459	-	25,902	-	-	-	-
601 Texas Department of Transportation	77,361,316	2,253,891	13,614,870	250,722	48,924,591	11,014,685	845,263	457,294
608 Texas Department of Motor Vehicles	1,334,560	480,311	701,023	-	-	152,675	-	550
644 Texas Juvenile Justice Department	2,822,010	2,521,028	230,216	-	-	9,501	-	61,265
696 Texas Department of Criminal Justice	79,379,642	4,458,654	68,018,646	-	-	2,982,002	-	3,920,340
701 Texas Education Agency	261,926,355	261,547,174	39,856	338,650	-	-	-	675
709 Texas A&M University System Health Science Center	4,097	-	4,097	-	-	-	-	-
710 Texas A&M University System	200	-	-	-	-	-	-	200
711 Texas A&M University (Main University)	56,714	-	56,714	-	-	-	-	-
713 Tarleton State University	69,002	-	68,766	-	-	-	-	236
714 University of Texas at Arlington	71,983	-	71,983	-	-	-	-	-
715 Prairie View A&M University	269,752	-	159,110	110,642	-	-	-	-
716 Texas Engineering Extension Service	9,185	-	-	-	-	-	-	9,185

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH EAST TEXAS (concluded)								
717 Texas Southern University	\$ 144,496	\$ -	\$ 115,426	\$ -	\$ -	\$ 29,070	\$ -	\$ -
719 Texas State Technical College System	52,482	-	-	-	-	-	52,482	-
720 University of Texas System	50,474	-	50,474	-	-	-	-	-
721 University of Texas at Austin	225,655	-	197,901	-	-	1,385	19,356	7,014
723 University of Texas Medical Branch at Galveston	2,518,441	-	1,809,426	-	-	708,438	-	577
724 University of Texas at El Paso	17,627	-	17,627	-	-	-	-	-
727 Texas Transportation Institute	5,000	-	-	-	-	-	5,000	-
729 University of Texas Southwestern Medical Center at Dallas	70,574	-	68,521	-	-	-	-	2,053
730 University of Houston	216,164	-	135,436	-	-	58,261	22,466	-
731 Texas Woman's University	130,704	-	130,704	-	-	-	-	-
732 Texas A&M University – Kingsville	670	-	317	-	-	-	-	353
733 Texas Tech University	139,265	-	114,017	2,500	-	-	22,748	-
734 Lamar University	42,591,544	-	39,631,858	-	-	2,169,079	290,404	500,202
736 University of Texas – Pan American	3,355	-	-	-	-	310	-	3,045
738 University of Texas at Dallas	183,856	-	183,856	-	-	-	-	-
739 Texas Tech University Health Sciences Center	260,067	-	260,067	-	-	-	-	-
742 University of Texas of the Permian Basin	945	-	-	-	-	-	-	945
743 University of Texas at San Antonio	38,158	-	38,158	-	-	-	-	-
744 University of Texas Health Science Center at Houston	245,314	-	245,314	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	179,295	-	179,195	-	-	-	-	100
747 University of Texas at Brownsville	8,198	-	-	-	-	8,198	-	-
749 Texas A&M University – San Antonio	79,692	-	79,692	-	-	-	-	-
750 University of Texas at Tyler	3,856	-	3,856	-	-	-	-	-
751 Texas A&M University – Commerce	9,598	-	8,518	-	-	-	-	1,080
752 University of North Texas	17,275	-	12,556	4,719	-	-	-	-
753 Sam Houston State University	279,439	-	228,177	-	-	-	49,768	1,495
754 Texas State University – San Marcos	330,841	-	300,781	-	-	-	29,060	1,000
755 Stephen F. Austin State University	246,841	-	130,283	-	-	-	27,191	89,367
756 Sul Ross State University	22,868	-	22,718	-	-	-	-	150
757 West Texas A&M University	35,503	-	-	-	-	-	35,503	-
759 University of Houston – Clear Lake	108,570	-	72,847	-	-	3,125	29,855	2,743
760 Texas A&M University – Corpus Christi	71,030	-	71,030	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	797	-	547	-	-	-	-	250
764 Texas A&M University – Texarkana	2,700	-	-	-	-	2,700	-	-
765 University of Houston – Victoria	58,273	-	58,273	-	-	-	-	-
770 Texas A&M University – Central Texas	2,700	-	-	-	-	2,700	-	-
771 Texas School for the Blind and Visually Impaired	126	-	-	-	-	-	-	126
772 Texas School for the Deaf	3,481	-	1,530	272	-	1,679	-	-
773 University of North Texas – Dallas	13,835	-	13,835	-	-	-	-	-
781 Texas Higher Education Coordinating Board	585,643	-	6,617	-	-	-	-	579,026
784 University of Houston – Downtown	144,756	-	110,616	-	-	-	31,480	2,660
787 Lamar State College – Orange	7,487,215	-	7,342,687	-	-	108,599	10,202	25,727
788 Lamar State College – Port Arthur	9,650,490	-	9,281,052	43,849	-	175,625	112,003	37,961
789 Lamar Institute of Technology	11,872,229	-	8,477,533	-	-	922,825	2,055,406	416,466
802 Texas Parks and Wildlife Department	4,440,650	3,750	2,390,072	53,963	-	577,175	1,340,784	74,906
808 Texas Historical Commission	98,958	-	89,169	-	-	7,867	-	1,922
809 State Preservation Board	1,000	-	-	-	-	-	-	1,000
813 Texas Commission on the Arts	38,960	-	-	38,612	-	-	-	348
902 Comptroller – State Fiscal	4,211,842	1,833,733	224,688	(4,732)	-	-	-	2,158,154
907 Comptroller – State Energy Conservation Office	312,498	312,498	-	-	-	-	-	-
REGION TOTAL	1,369,623,498	310,975,246	274,057,738	687,440,629	48,924,591	20,880,926	6,541,977	20,802,393
SOUTH PLAINS								
101 Senate	298,541	-	265,708	-	-	32,833	-	-
102 House of Representatives	195,364	-	186,563	-	-	7,982	-	820
107 Commission on Uniform State Laws	5,668	-	4,518	-	-	-	-	1,150
201 Supreme Court	307,617	-	1,044	306,573	-	-	-	-
212 Office of Court Administration	5,058,578	4,583,952	358,249	-	-	1,215	-	115,161
227 Court of Appeals – Seventh Court of Appeals District	350,764	-	350,464	-	-	-	-	300
241 District Courts – Comptroller's Judiciary Section	4,165,996	1,124,589	2,988,602	-	-	-	-	52,805
300 Governor – Fiscal	1,221,657	643,237	49,360	526,627	-	-	-	2,433
302 Attorney General of Texas	66,127,243	224,354	4,665,281	59,598,602	-	357,882	-	1,281,123
303 Texas Facilities Commission	27,391	-	-	-	-	11,018	-	16,374
304 Comptroller of Public Accounts	1,527,872	-	1,448,546	-	-	70,794	-	8,533
305 Texas General Land Office	1,033,762	-	399,089	-	-	-	-	634,673
306 Texas State Library and Archives Commission	106,142	70,321	619	-	-	-	-	35,202
307 Secretary of State	132,737	103,375	731	26,827	-	1,805	-	-
308 State Auditor	9,600	-	9,600	-	-	-	-	-
312 Texas State Securities Board	268,462	-	252,280	-	-	14,446	-	1,735

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (continued)								
313 Department of Information Resources	\$ 184,805	\$ -	\$ -	\$ -	\$ -	\$ 184,800	\$ -	\$ 5
315 Comptroller – Prepaid Higher Education Tuition Board	12,347,648	-	-	-	-	-	-	12,347,648
320 Texas Workforce Commission	58,863,830	173,150	2,024,342	56,546,869	-	43,956	-	75,514
323 Teacher Retirement System of Texas	67,164,776	-	61,980,278	5,183,848	-	650	-	-
325 Fire Fighters' Pension Commissioner	11,986	-	-	-	-	11,986	-	-
327 Employees Retirement System of Texas	28,345,840	-	25,828,689	2,510,787	-	-	-	6,364
329 Texas Real Estate Commission	1,030	-	1,030	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,519,701	3,152,424	289,695	2,877,691	-	5,237	-	194,654
338 State Pension Review Board	2,050	-	2,050	-	-	-	-	-
347 Texas Public Finance Authority	10,838	-	3,170	-	-	-	-	7,668
357 Texas Department of Rural Affairs	193,724	166,111	-	27,613	-	-	-	-
360 State Office of Administrative Hearings	155,165	-	141,728	-	-	13,150	-	288
362 Texas Lottery Commission	4,773,727	617,309	89,907	-	-	7,433	-	4,059,077
401 Adjutant General's Department	344,296	-	135,989	36,321	-	150,739	-	21,247
403 Texas Veterans Commission	384,137	-	254,659	93,395	-	32,678	-	3,406
405 Texas Department of Public Safety	33,665,861	1,609,469	14,728,229	7,798	-	227,189	17,007,440	85,736
407 Commission on Law Enforcement Officer Standards and Education	75,486	-	74,817	-	-	669	-	-
411 Texas Commission on Fire Protection	2,988	-	2,454	-	-	534	-	-
448 Office of Injured Employee Counsel	377,578	-	377,553	-	-	25	-	-
450 Department of Savings and Mortgage Lending	152,101	-	152,101	-	-	-	-	-
451 Texas Department of Banking	2,319,247	-	2,292,979	-	-	26,008	-	260
452 Texas Department of Licensing and Regulation	115,597	-	110,918	-	-	132	-	4,547
454 Texas Department of Insurance	770,758	-	741,267	-	-	29,205	-	286
455 Railroad Commission of Texas	902,957	-	396,774	-	-	618	-	505,565
456 Board of Plumbing Examiners	52,859	-	52,859	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,695	3,695	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	813,150	-	765,644	-	-	45,956	-	1,550
459 Texas Board of Architectural Examiners	1,708	-	1,708	-	-	-	-	-
464 Texas Board of Professional Land Surveying	618	-	618	-	-	-	-	-
466 Office of Consumer Credit Commissioner	2,820	-	-	-	-	-	-	2,820
473 Public Utility Commission of Texas	44,607	-	-	44,607	-	-	-	-
477 Commission on State Emergency Communications	2,510,700	2,510,700	-	-	-	-	-	-
479 State Office of Risk Management	1,622,273	-	1,622,273	-	-	-	-	-
503 Texas Medical Board	191,229	-	186,661	-	-	3,160	-	1,407
506 University of Texas M.D. Anderson Cancer Center	91,531	-	91,531	-	-	-	-	-
507 Texas Board of Nursing	57,305	-	51,708	-	-	5,538	-	59
515 Texas State Board of Pharmacy	80	-	-	-	-	-	-	80
529 Health and Human Services Commission	485,271,016	-	9,852,048	472,652,739	-	2,560,862	-	205,368
530 Department of Family and Protective Services	34,262,713	-	17,180,218	17,045,607	-	9,999	-	26,890
537 Department of State Health Services	44,219,083	5,496,304	4,992,718	33,481,117	-	144,423	-	104,521
538 Department of Assistive and Rehabilitative Services	12,860,552	-	4,379,822	8,413,712	-	1,581	-	65,437
539 Department of Aging and Disability Services	139,071,895	1,612,069	37,717,035	98,330,055	-	927,696	24,957	460,084
542 Cancer Prevention and Research Institute of Texas	9,749	-	9,024	-	-	-	-	725
551 Department of Agriculture	10,823,458	3,778,160	1,401,680	5,563,774	-	36,222	-	43,621
554 Texas Animal Health Commission	98,688	-	97,837	-	-	725	-	127
555 Texas AgriLife Extension Service	1,880,637	-	1,828,147	-	-	35,483	-	17,007
556 Texas AgriLife Research	2,616,699	-	2,153,962	-	-	316,165	112,630	33,942
557 Texas Veterinary Medical Diagnostic Laboratory	39,142	-	14,093	-	-	24,649	-	400
576 Texas Forest Service	527,585	370,243	127,033	-	-	25,824	-	4,485
580 Texas Water Development Board	36,807	35,604	-	-	-	126	-	1,077
582 Texas Commission on Environmental Quality	3,139,843	126,591	2,922,813	-	-	77,419	-	13,020
592 Soil and Water Conservation Board	945,692	201,129	464,923	160,871	-	13,102	-	105,667
601 Texas Department of Transportation	138,289,794	5,360,474	22,291,002	594,916	94,770,407	11,989,251	688,073	2,595,672
608 Texas Department of Motor Vehicles	695,038	337,783	353,163	-	-	4,093	-	-
644 Texas Juvenile Justice Department	4,950,540	3,766,640	282,451	-	-	27,096	-	874,353
696 Texas Department of Criminal Justice	170,383,715	7,933,204	154,340,822	-	-	2,758,030	130,000	5,221,659
701 Texas Education Agency	399,964,616	399,557,208	40,846	363,889	-	-	-	2,673
704 Public Community/Junior Colleges	13,434,783	13,434,783	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	591,889	-	461,764	-	-	108,123	-	22,001
711 Texas A&M University (Main University)	535,822	-	523,672	-	-	2,150	-	10,000
712 Texas Engineering Experiment Station	9,097	-	9,097	-	-	-	-	-
713 Tarleton State University	405,225	-	404,225	-	-	-	-	1,000
714 University of Texas at Arlington	105,886	-	105,886	-	-	-	-	-
715 Prairie View A&M University	207,459	-	179,574	27,885	-	-	-	-
716 Texas Engineering Extension Service	14,893	-	13,863	-	-	-	-	1,030
717 Texas Southern University	178,521	-	178,521	-	-	-	-	-
719 Texas State Technical College System	63,109	-	29,264	-	-	16,761	16,233	851
720 University of Texas System	22,000	-	-	-	-	-	-	22,000

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH PLAINS (concluded)								
721 University of Texas at Austin	\$ 1,136,609	\$ -	\$ 967,543	\$ -	\$ 165,164	\$ -	\$ -	\$ 3,902
723 University of Texas Medical Branch at Galveston	550,556	-	550,556	-	-	-	-	-
724 University of Texas at El Paso	781,431	-	781,431	-	-	-	-	-
727 Texas Transportation Institute	5,074	-	5,074	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	257,600	-	257,600	-	-	-	-	-
730 University of Houston	679,660	-	679,660	-	-	-	-	-
731 Texas Woman's University	397,864	-	397,864	-	-	-	-	-
732 Texas A&M University – Kingsville	174,995	-	169,650	-	-	152	-	5,193
733 Texas Tech University	140,563,928	-	135,602,437	190,600	-	2,328,765	1,457,853	984,273
734 Lamar University	115,577	-	115,577	-	-	-	-	-
735 Midwestern State University	126,790	-	126,790	-	-	-	-	-
736 University of Texas – Pan American	233,036	-	233,036	-	-	-	-	-
737 Angelo State University	364,236	-	84,726	-	-	123,990	-	155,519
738 University of Texas at Dallas	612,911	-	612,911	-	-	-	-	-
739 Texas Tech University Health Sciences Center	93,820,372	-	81,109,831	6,950	-	5,734,882	61,908	6,906,802
742 University of Texas of the Permian Basin	704,617	-	689,382	-	-	1,695	7,000	6,540
743 University of Texas at San Antonio	852,794	-	852,794	-	-	-	-	-
744 University of Texas Health Science Center at Houston	296,859	-	296,859	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	428,927	-	422,187	-	-	6,740	-	-
747 University of Texas at Brownsville	207,616	-	207,616	-	-	-	-	-
749 Texas A&M University – San Antonio	108,763	-	108,763	-	-	-	-	-
750 University of Texas at Tyler	138,830	-	138,830	-	-	-	-	-
751 Texas A&M University – Commerce	600,578	-	600,578	-	-	-	-	-
752 University of North Texas	807,676	-	789,142	18,534	-	-	-	-
753 Sam Houston State University	360,586	-	336,936	-	-	16,156	-	7,494
754 Texas State University – San Marcos	2,238,679	-	791,970	-	-	-	1,445,514	1,196
755 Stephen F. Austin State University	680,710	-	680,649	-	-	61	-	-
756 Sul Ross State University	137,968	-	133,968	1,800	-	-	-	2,200
757 West Texas A&M University	1,386,778	-	1,296,747	7,550	-	-	24,500	57,981
759 University of Houston – Clear Lake	172,793	-	172,793	-	-	-	-	-
760 Texas A&M University – Corpus Christi	201,255	-	201,255	-	-	-	-	-
761 Texas A&M International University	177,200	-	177,200	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	490,314	-	490,314	-	-	-	-	-
765 University of Houston – Victoria	158,130	-	158,130	-	-	-	-	-
768 Texas Tech University System	4,448,605	-	4,448,605	-	-	-	-	-
769 University of North Texas System	17,218	-	17,218	-	-	-	-	-
770 Texas A&M University – Central Texas	136,254	-	136,254	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	4,942	-	4,244	-	-	-	-	698
772 Texas School for the Deaf	101,804	-	-	-	-	14,188	-	87,616
773 University of North Texas – Dallas	428,915	-	428,915	-	-	-	-	-
781 Texas Higher Education Coordinating Board	14,719,103	4,706,679	18,787	-	-	-	-	9,993,637
784 University of Houston – Downtown	67,094	-	67,094	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	42,704	-	42,704	-	-	-	-	-
787 Lamar State College – Orange	27	-	27	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,495,198	(64,126)	1,069,497	9,060	-	313,887	1,138,734	28,147
808 Texas Historical Commission	79,807	2,201	-	75,000	-	1,858	-	748
809 State Preservation Board	7,550	-	7,550	-	-	-	-	-
813 Texas Commission on the Arts	32,893	-	-	32,152	-	-	-	741
902 Comptroller – State Fiscal	7,316,932	3,680,763	650,574	(825)	-	-	-	2,986,419
907 Comptroller – State Energy Conservation Office	1,754,949	1,754,949	-	-	-	-	-	-
REGION TOTAL	2,051,197,754	467,073,343	622,870,055	764,762,944	94,770,407	29,074,955	22,114,840	50,531,210
SOUTH TEXAS								
101 Senate	200,359	-	189,986	-	-	10,373	-	-
102 House of Representatives	182,565	-	180,913	-	-	537	-	1,115
201 Supreme Court	65,852	-	56,671	9,182	-	-	-	-
212 Office of Court Administration	695,093	321,145	373,948	-	-	-	-	-
224 Court of Appeals – Fourth Court of Appeals District	106,271	-	106,271	-	-	-	-	-
241 District Courts – Comptroller's Judiciary Section	1,719,280	531,331	1,184,941	-	-	-	-	3,007
300 Governor – Fiscal	2,344,859	2,069,551	41,685	233,622	-	-	-	-
302 Attorney General of Texas	62,446,025	133,770	1,242,844	60,713,326	-	86,996	-	269,089
303 Texas Facilities Commission	21,775	-	21,711	-	-	-	-	64
304 Comptroller of Public Accounts	493,852	-	451,639	-	-	38,538	-	3,675
305 Texas General Land Office	1,217,971	370,117	300	-	-	-	-	847,554
306 Texas State Library and Archives Commission	7,372	-	-	-	-	-	-	7,372
307 Secretary of State	206,373	58,417	128,757	17,389	-	1,810	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	380,356	-	-	-	-	-	-	380,356
320 Texas Workforce Commission	53,001,226	26,787	1,122,593	51,710,485	-	81,252	-	60,109
323 Teacher Retirement System of Texas	35,576,769	-	31,843,945	3,732,825	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOUTH TEXAS (continued)								
327 Employees Retirement System of Texas	\$ 5,599,723	\$ -	\$ 4,953,317	\$ 646,405	\$ -	\$ -	\$ -	\$ -
329 Texas Real Estate Commission	13,411	-	3,576	-	-	-	-	9,835
332 Texas Department of Housing and Community Affairs	4,351,199	450,104	69,951	3,701,730	-	215	-	129,199
362 Texas Lottery Commission	18,610,590	166,845	90,324	-	-	9,956	-	18,343,465
401 Adjutant General's Department	368,276	-	339,689	-	-	27,088	-	1,499
403 Texas Veterans Commission	102,751	-	86,133	-	-	12,522	-	4,096
405 Texas Department of Public Safety	24,053,539	9,852,704	14,056,054	(30,383)	-	155,218	-	19,946
448 Office of Injured Employee Counsel	157,005	-	157,005	-	-	-	-	-
452 Texas Department of Licensing and Regulation	69,478	-	69,478	-	-	-	-	-
454 Texas Department of Insurance	308,053	-	259,553	-	-	46,000	-	2,500
455 Railroad Commission of Texas	506,511	269,500	237,011	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,150,041	-	1,134,793	-	-	5,692	-	9,556
466 Office of Consumer Credit Commissioner	22,571	-	22,571	-	-	-	-	-
476 Texas Racing Commission	27,133	-	27,133	-	-	-	-	-
477 Commission on State Emergency Communications	1,841,837	1,841,837	-	-	-	-	-	-
479 State Office of Risk Management	89,991	-	89,991	-	-	-	-	-
503 Texas Medical Board	13,895	-	13,160	-	-	-	-	735
504 Texas State Board of Dental Examiners	11	-	-	-	-	-	-	11
506 University of Texas M.D. Anderson Cancer Center	61,096	-	61,096	-	-	-	-	-
529 Health and Human Services Commission	131,200,068	-	12,940,938	117,115,038	-	1,116,803	-	27,289
530 Department of Family and Protective Services	8,912,756	-	6,488,746	2,410,554	-	9,696	-	3,759
537 Department of State Health Services	43,434,335	10,223,351	3,221,981	29,772,053	-	136,871	-	80,078
538 Department of Assistive and Rehabilitative Services	2,480,249	-	1,192,304	1,287,879	-	-	-	65
539 Department of Aging and Disability Services	73,398,288	1,654,251	1,830,838	69,909,800	-	-	-	3,400
542 Cancer Prevention and Research Institute of Texas	921,785	-	-	921,785	-	-	-	-
551 Department of Agriculture	13,407,339	3,941,801	205,586	9,224,492	-	34,456	-	1,003
554 Texas Animal Health Commission	103,510	-	103,426	-	-	35	-	49
555 Texas AgriLife Extension Service	225,117	-	225,117	-	-	-	-	-
576 Texas Forest Service	34,175	34,175	-	-	-	-	-	-
580 Texas Water Development Board	63,588	63,588	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	962,564	115,000	744,553	-	-	100,747	-	2,264
592 Soil and Water Conservation Board	105,002	78,267	3,663	20,000	-	-	-	3,072
601 Texas Department of Transportation	86,973,452	5,523,701	13,490,210	132,215	60,603,732	6,893,496	-	330,099
608 Texas Department of Motor Vehicles	447,627	446,727	-	-	-	900	-	-
644 Texas Juvenile Justice Department	3,995,650	3,913,893	81,057	-	-	699	-	-
696 Texas Department of Criminal Justice	4,159,469	1,993,645	1,534,010	-	-	631,124	-	690
701 Texas Education Agency	625,480,362	625,014,252	1,989	463,631	-	-	-	490
704 Public Community/Junior Colleges	10,859,888	10,859,888	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,095	-	-	-	-	-	-	4,095
710 Texas A&M University System	81,455	-	-	81,455	-	-	-	-
711 Texas A&M University (Main University)	134,904	-	134,454	-	-	-	-	450
715 Prairie View A&M University	46,679	-	46,679	-	-	-	-	-
716 Texas Engineering Extension Service	3,543	-	3,259	-	-	-	-	285
720 University of Texas System	58,461	-	58,461	-	-	-	-	-
721 University of Texas at Austin	207,039	-	203,039	-	-	-	-	4,000
723 University of Texas Medical Branch at Galveston	16,398	-	16,398	-	-	-	-	-
724 University of Texas at El Paso	213,975	-	213,975	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	52,894	-	52,894	-	-	-	-	-
731 Texas Woman's University	9,947	-	9,947	-	-	-	-	-
732 Texas A&M University – Kingsville	72,927	-	72,927	-	-	-	-	-
734 Lamar University	3,125	-	-	-	-	-	-	3,125
735 Midwestern State University	34,729	-	34,729	-	-	-	-	-
736 University of Texas – Pan American	222,592	-	190,092	-	-	32,500	-	-
743 University of Texas at San Antonio	365,228	-	365,228	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,559,713	-	1,243,813	-	-	16,128	-	299,772
749 Texas A&M University – San Antonio	3,207	-	3,207	-	-	-	-	-
751 Texas A&M University – Commerce	11,180	-	11,180	-	-	-	-	-
752 University of North Texas	26,879	-	26,879	-	-	-	-	-
753 Sam Houston State University	302,202	-	302,202	-	-	-	-	-
754 Texas State University – San Marcos	223,393	-	222,393	-	-	-	-	1,000
755 Stephen F. Austin State University	3,387	-	3,387	-	-	-	-	-
756 Sul Ross State University	204,097	-	203,876	-	-	-	-	221
760 Texas A&M University – Corpus Christi	21,585	-	21,585	-	-	-	-	-
761 Texas A&M International University	22,722,648	-	22,494,087	34,167	-	75,258	-	119,137
771 Texas School for the Blind and Visually Impaired	5,262	-	4,799	-	-	-	-	463
781 Texas Higher Education Coordinating Board	3,163,998	1,954,900	1,169	2,500	-	-	-	1,205,428
784 University of Houston – Downtown	37,635	-	37,635	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,764,415	40,000	2,492,200	7,880	-	210,922	2,880	10,534
808 Texas Historical Commission	230	-	-	-	-	-	-	230

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – 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	\$ 700	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ -	\$ -
902 Comptroller – State Fiscal	2,806,901	1,187,475	588,668	(4,010)	-	-	-	1,034,768
907 Comptroller – State Energy Conservation Office	37,923	37,923	-	-	-	-	-	-
REGION TOTAL	1,258,601,679	683,174,947	129,740,616	352,114,721	60,603,732	9,735,833	2,880	23,228,951
TEXOMA								
101 Senate	130,552	-	124,900	-	-	5,652	-	-
102 House of Representatives	151,535	-	143,478	-	-	8,057	-	-
103 Texas Legislative Council	91	-	-	-	-	91	-	-
107 Commission on Uniform State Laws	3,569	-	2,994	-	-	-	-	575
212 Office of Court Administration	151,910	151,660	-	-	-	-	-	250
241 District Courts – Comptroller's Judiciary Section	1,823,121	569,995	1,240,314	-	-	-	-	12,813
300 Governor – Fiscal	537,044	300,861	43,203	192,980	-	-	-	-
302 Attorney General of Texas	30,987,150	78,709	227,957	30,473,733	-	-	-	206,750
303 Texas Facilities Commission	630	-	-	-	-	-	-	630
304 Comptroller of Public Accounts	300,609	-	299,486	-	-	-	-	1,123
305 Texas General Land Office	9,444,543	-	70,786	-	-	359	35,116	9,338,282
306 Texas State Library and Archives Commission	13,341	250	-	9,316	-	-	-	3,776
307 Secretary of State	64,599	15,231	-	47,463	-	1,905	-	-
308 State Auditor	33,966	-	33,966	-	-	-	-	-
315 Comptroller – Prepaid Higher Education Tuition Board	739,932	-	-	-	-	-	-	739,932
320 Texas Workforce Commission	35,929,257	321,830	674,107	34,920,518	-	311	-	12,491
323 Teacher Retirement System of Texas	28,561,246	-	26,613,650	1,947,597	-	-	-	-
327 Employees Retirement System of Texas	4,331,790	-	3,411,694	920,095	-	-	-	-
329 Texas Real Estate Commission	172,514	-	171,803	-	-	711	-	-
332 Texas Department of Housing and Community Affairs	3,482,602	2,638,680	73,859	770,062	-	-	-	-
360 State Office of Administrative Hearings	1,166	-	-	-	-	1,166	-	-
362 Texas Lottery Commission	26,974,711	50,985	-	-	-	-	-	26,923,726
401 Adjutant General's Department	12,421	-	8,521	-	-	3,897	-	3
403 Texas Veterans Commission	104,625	-	74,335	-	-	28,043	-	2,247
405 Texas Department of Public Safety	5,131,923	1,347,768	3,764,387	-	-	18,889	-	880
411 Texas Commission on Fire Protection	65,761	-	65,761	-	-	-	-	-
451 Texas Department of Banking	183,979	-	183,979	-	-	-	-	-
452 Texas Department of Licensing and Regulation	38	-	-	-	-	-	-	38
454 Texas Department of Insurance	137,295	-	51,770	-	-	-	85,478	47
455 Railroad Commission of Texas	173,928	99,322	71,106	-	-	-	-	3,500
458 Texas Alcoholic Beverage Commission	238,880	-	238,880	-	-	-	-	-
476 Texas Racing Commission	7,605	-	7,605	-	-	-	-	-
477 Commission on State Emergency Communications	914,571	914,571	-	-	-	-	-	-
479 State Office of Risk Management	340,370	-	340,370	-	-	-	-	-
503 Texas Medical Board	163,827	-	163,574	-	-	159	-	94
504 Texas State Board of Dental Examiners	55,409	-	55,409	-	-	-	-	-
507 Texas Board of Nursing	198	-	-	-	-	-	-	198
515 Texas State Board of Pharmacy	62,440	-	62,366	-	-	73	-	-
529 Health and Human Services Commission	93,244,640	-	2,498,229	90,618,086	-	115,717	-	12,608
530 Department of Family and Protective Services	6,460,106	-	4,007,136	2,451,311	-	1,555	-	104
537 Department of State Health Services	8,087,427	1,062,753	329,175	6,271,146	-	411,400	-	12,954
538 Department of Assistive and Rehabilitative Services	2,794,755	-	861,625	1,932,938	-	-	-	192
539 Department of Aging and Disability Services	63,646,613	1,180,193	3,988,212	58,460,635	-	375	-	17,198
551 Department of Agriculture	3,325,679	1,185,306	61,897	2,073,084	-	-	-	5,392
554 Texas Animal Health Commission	112,989	-	112,038	-	-	861	-	90
555 Texas AgriLife Extension Service	230,083	-	230,083	-	-	-	-	-
556 Texas AgriLife Research	36,768	-	36,768	-	-	-	-	-
576 Texas Forest Service	223,689	134,771	-	-	-	-	88,918	-
580 Texas Water Development Board	40,741	40,741	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(1,449,182)	115,000	66,763	-	-	100	-	(1,631,044)
592 Soil and Water Conservation Board	74,644	38,984	5,419	30,240	-	-	-	-
601 Texas Department of Transportation	75,471,095	3,926,153	8,962,777	601,927	50,391,611	10,759,024	794,423	35,179
608 Texas Department of Motor Vehicles	68,389	-	68,359	-	-	-	-	30
644 Texas Juvenile Justice Department	14,123,433	1,771,625	11,942,977	75	-	370,296	-	38,460
694 Texas Youth Commission	16,864	-	-	-	-	9,580	7,284	-
696 Texas Department of Criminal Justice	20,271,649	1,587,025	16,940,082	-	-	817,124	916,849	10,569
701 Texas Education Agency	161,600,713	161,598,704	2,009	-	-	-	-	-
704 Public Community/Junior Colleges	17,600,354	17,600,354	-	-	-	-	-	-
714 University of Texas at Arlington	192,194	-	192,194	-	-	-	-	-
716 Texas Engineering Extension Service	16,532	-	-	-	-	-	-	16,532
719 Texas State Technical College System	48,969	-	-	-	-	99	48,587	283
721 University of Texas at Austin	83,905	-	70,370	-	-	-	-	13,535
723 University of Texas Medical Branch at Galveston	6,886	-	6,886	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TEXOMA (concluded)								
729 University of Texas Southwestern Medical Center at Dallas	\$ 14,876	\$ -	\$ 14,876	\$ -	\$ -	\$ -	\$ -	\$ -
731 Texas Woman's University	1,004,880	-	978,385	26,000	-	-	-	494
733 Texas Tech University	30,845	-	812	-	-	-	30,033	-
734 Lamar University	7,211	-	7,211	-	-	-	-	-
735 Midwestern State University	62,508	-	62,508	-	-	-	-	-
739 Texas Tech University Health Sciences Center	7,744	-	4,144	-	-	-	-	3,600
743 University of Texas at San Antonio	1,630	-	1,630	-	-	-	-	-
750 University of Texas at Tyler	66,769	-	66,769	-	-	-	-	-
751 Texas A&M University – Commerce	65,632	-	65,632	-	-	-	-	-
752 University of North Texas	262,043	-	257,043	5,000	-	-	-	-
754 Texas State University – San Marcos	39,110	-	38,110	-	-	-	-	1,000
755 Stephen F. Austin State University	31,093	-	29,093	-	-	-	-	2,000
756 Sul Ross State University	7,715	-	2,175	900	-	-	-	4,640
757 West Texas A&M University	59,080	-	58,970	110	-	-	-	-
761 Texas A&M International University	63,686	-	63,686	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	375	-	-	-	-	-	-	375
764 Texas A&M University – Texarkana	450	-	-	-	-	450	-	-
771 Texas School for the Blind and Visually Impaired	2,954	-	2,779	-	-	-	-	175
781 Texas Higher Education Coordinating Board	5,379,646	4,020,950	817	-	-	-	-	1,357,880
802 Texas Parks and Wildlife Department	2,139,263	90	1,975,058	11,380	-	117,771	-	34,964
808 Texas Historical Commission	632,171	408,590	166,885	-	-	27,615	18,983	10,098
809 State Preservation Board	3,105	-	-	-	-	-	-	3,105
813 Texas Commission on the Arts	697	-	-	160	-	-	-	537
902 Comptroller – State Fiscal	3,051,600	1,898,441	421,286	-	-	-	-	731,873
907 Comptroller – State Energy Conservation Office	651,271	651,271	-	-	-	-	-	-
REGION TOTAL	631,345,439	203,710,814	92,821,130	231,764,756	50,391,611	12,701,281	2,025,670	37,930,178

WEST CENTRAL TEXAS

101 Senate	76,324	-	67,608	-	-	8,716	-	-
102 House of Representatives	155,021	-	149,077	-	-	5,848	-	96
201 Supreme Court	473	-	473	-	-	-	-	-
212 Office of Court Administration	579,030	390,918	187,918	-	-	-	-	194
231 Court of Appeals – Eleventh Court of Appeals District	1,371,223	-	1,369,984	-	-	1,240	-	-
241 District Courts – Comptroller's Judiciary Section	4,213,543	1,376,787	2,817,075	-	-	-	-	19,680
300 Governor – Fiscal	789,074	318,971	33,410	436,692	-	-	-	-
302 Attorney General of Texas	62,552,219	273,643	1,267,511	60,479,945	-	9,000	-	522,120
303 Texas Facilities Commission	1,650	-	-	-	-	400	-	1,250
304 Comptroller of Public Accounts	1,183,508	-	1,148,136	-	-	32,117	-	3,255
305 Texas General Land Office	36,385,999	-	25,538,683	-	-	59,237	-	10,788,079
306 Texas State Library and Archives Commission	182,681	163,825	-	1,766	-	-	-	17,090
307 Secretary of State	134,254	57,711	-	74,432	-	2,110	-	-
312 Texas State Securities Board	81	-	-	-	-	50	-	31
315 Comptroller – Prepaid Higher Education Tuition Board	1,593,272	-	-	-	-	-	-	1,593,272
320 Texas Workforce Commission	39,012,377	466,468	1,183,776	37,288,406	-	47,520	-	26,207
323 Teacher Retirement System of Texas	56,371,745	-	53,276,894	3,094,851	-	-	-	-
327 Employees Retirement System of Texas	19,586,768	-	15,876,984	3,709,784	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,104,643	43,134	-	3,059,592	-	-	-	1,917
357 Texas Department of Rural Affairs	989,409	979,109	-	10,300	-	-	-	-
362 Texas Lottery Commission	13,111,327	290,340	113,511	-	-	3,957	-	12,703,520
401 Adjutant General's Department	800,310	-	558,379	2,134	-	236,196	-	3,601
403 Texas Veterans Commission	179,596	-	99,565	43,833	-	22,606	-	13,592
405 Texas Department of Public Safety	14,117,621	1,664,523	12,372,322	-	-	44,494	-	36,282
407 Commission on Law Enforcement Officer Standards and Education	334,701	-	334,041	-	-	415	-	245
409 Commission on Jail Standards	3,291	-	3,291	-	-	-	-	-
448 Office of Injured Employee Counsel	149,699	-	149,699	-	-	-	-	-
451 Texas Department of Banking	15,853	-	15,853	-	-	-	-	-
454 Texas Department of Insurance	606,926	-	563,596	-	-	25,322	-	18,008
455 Railroad Commission of Texas	3,525,077	-	1,892,496	-	-	14,182	-	1,618,399
457 Texas State Board of Public Accountancy	24,190	17,526	6,664	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	393,295	-	356,578	-	-	36,644	-	72
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
477 Commission on State Emergency Communications	2,158,017	2,156,612	1,144	-	-	-	-	260
479 State Office of Risk Management	1,160,123	-	1,160,123	-	-	-	-	-
503 Texas Medical Board	66,979	-	66,391	-	-	16	-	571
506 University of Texas M.D. Anderson Cancer Center	94,877	-	94,877	-	-	-	-	-
507 Texas Board of Nursing	15,486	-	15,320	-	-	-	-	166
515 Texas State Board of Pharmacy	76,381	-	75,756	-	-	530	-	95
520 Board of Examiners of Psychologists	1,854	-	1,854	-	-	-	-	-

Section II – E

State Agency Expenditures by Council of Governments Region (continued)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEST CENTRAL TEXAS (concluded)								
529 Health and Human Services Commission	\$ 466,421,674	\$ -	\$ 8,637,339	\$ 456,944,683	\$ -	\$ 755,625	\$ -	\$ 84,027
530 Department of Family and Protective Services	27,862,567	-	12,588,640	15,254,894	-	11,506	-	7,527
537 Department of State Health Services	22,330,910	3,035,110	2,563,715	16,587,319	-	103,464	-	41,302
538 Department of Assistive and Rehabilitative Services	4,481,935	-	1,527,243	2,952,885	-	20	-	1,787
539 Department of Aging and Disability Services	186,039,092	1,414,046	59,418,396	124,297,910	-	566,162	-	342,577
551 Department of Agriculture	15,385,504	2,717,316	293,916	12,373,737	-	452	-	83
554 Texas Animal Health Commission	192,845	-	192,077	-	-	468	-	300
555 Texas AgriLife Extension Service	1,310,156	-	1,309,357	-	-	799	-	-
556 Texas AgriLife Research	45,043	-	-	-	-	8,168	35,250	1,625
557 Texas Veterinary Medical Diagnostic Laboratory	1,534	-	-	-	-	1,534	-	-
576 Texas Forest Service	722,241	500,472	176,336	-	-	31,264	-	14,170
578 Texas State Board of Veterinary Medical Examiners	3,268	-	3,268	-	-	-	-	-
580 Texas Water Development Board	7,200,500	-	-	-	-	500	-	7,200,000
582 Texas Commission on Environmental Quality	3,256,998	134,045	2,938,901	-	-	122,670	-	61,382
592 Soil and Water Conservation Board	598,239	337,991	229	253,392	-	6,627	-	-
601 Texas Department of Transportation	111,043,606	6,003,003	29,704,940	465,884	47,946,136	25,896,281	21,134	1,006,228
608 Texas Department of Motor Vehicles	301,064	-	300,707	-	-	357	-	-
644 Texas Juvenile Justice Department	16,202,963	2,449,361	13,590,301	-	-	114,843	-	48,458
694 Texas Youth Commission	25,284	-	-	-	-	18,792	6,492	-
696 Texas Department of Criminal Justice	118,100,412	4,706,283	103,515,145	-	-	5,707,574	12,360	4,159,050
701 Texas Education Agency	311,068,431	311,033,963	34,458	-	-	10	-	-
704 Public Community/Junior Colleges	11,507,345	11,507,345	-	-	-	-	-	-
711 Texas A&M University (Main University)	234,432	-	233,684	-	-	748	-	-
713 Tarleton State University	472,141	-	433,308	-	-	1,709	35,125	2,000
714 University of Texas at Arlington	99,405	-	99,405	-	-	-	-	-
716 Texas Engineering Extension Service	1,434	-	290	-	-	-	-	1,144
719 Texas State Technical College System	9,933,426	-	9,616,695	-	-	187,812	15,000	113,920
721 University of Texas at Austin	160,062	-	159,022	-	-	-	-	1,040
723 University of Texas Medical Branch at Galveston	88,851	-	88,733	-	-	106	-	12
724 University of Texas at El Paso	45,218	-	45,218	-	-	-	-	-
731 Texas Woman's University	16,506	-	16,506	-	-	-	-	-
732 Texas A&M University – Kingsville	222,973	-	222,973	-	-	-	-	-
733 Texas Tech University	321,127	-	269,310	2,765	-	4,052	45,000	-
734 Lamar University	47,180	-	47,180	-	-	-	-	-
735 Midwestern State University	48	-	48	-	-	-	-	-
737 Angelo State University	4,325	-	640	-	-	100	-	3,585
739 Texas Tech University Health Sciences Center	1,571,791	-	1,358,169	-	-	29,399	81,186	103,037
742 University of Texas of the Permian Basin	97,451	-	97,451	-	-	-	-	-
743 University of Texas at San Antonio	22,242	-	22,242	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	39	-	39	-	-	-	-	-
750 University of Texas at Tyler	38	-	-	-	-	-	-	38
752 University of North Texas	19,211	-	14,525	4,686	-	-	-	-
753 Sam Houston State University	81,103	-	72,602	-	-	-	-	8,500
754 Texas State University – San Marcos	82,476	-	82,476	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	22,047	-	12,752	3,600	-	-	-	5,695
757 West Texas A&M University	73,000	-	71,250	750	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	50,608	-	49,858	-	-	-	-	750
764 Texas A&M University – Texarkana	119,216	-	12,150	-	-	-	107,066	-
770 Texas A&M University – Central Texas	10,431	-	10,431	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,403	-	1,648	-	-	-	-	755
772 Texas School for the Deaf	3,654	-	-	-	-	-	-	3,654
773 University of North Texas – Dallas	36,753	-	36,753	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18,401,920	9,051,495	-	(2,821)	-	-	-	9,353,246
802 Texas Parks and Wildlife Department	5,223,850	97,256	4,540,810	44,070	-	402,366	30,991	108,357
808 Texas Historical Commission	522,912	2,783	343,733	98,274	-	57,937	6,489	13,696
809 State Preservation Board	2,000	-	-	-	-	-	-	2,000
813 Texas Commission on the Arts	52,455	-	1,006	50,248	-	-	-	1,201
902 Comptroller – State Fiscal	4,297,117	2,644,884	330,101	-	-	-	-	1,322,133
907 Comptroller – State Energy Conservation Office	2,539,822	2,539,822	-	-	-	-	-	-
REGION TOTAL	1,614,101,673	366,374,744	375,884,965	737,534,011	47,946,136	34,581,941	396,094	51,383,781
TOTAL FOR COUNCIL OF GOVERNMENTS	\$ 101,744,998,780	\$ 27,457,142,643	\$ 21,242,003,053	\$ 42,358,494,675	\$ 4,491,456,827	\$ 1,906,721,289	\$ 412,836,102	\$ 3,876,344,191

Section II – E

State Agency Expenditures by Council of Governments Region (concluded)

Fiscal Year 2013 – All Funds

COG Region/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
Expenditures Unallocable to Council of Governments								
SALARIES & WAGES (OBJECT CODES 7001-7048)	\$ 437,064,233	\$ -	\$ 437,064,233	\$ -	\$ -	\$ -	\$ -	\$ -
LOTTERY Winnings - INSTALLMENT	165,398,935	-	-	-	-	-	-	165,398,935
OTHER PROFESSIONAL SVC	456,647,168	-	456,647,168	-	-	-	-	-
MEDICAL SUPPLIES	212,665,286	-	-	-	-	212,665,286	-	-
SUPPLEMENTARY MEDICAL INSURANCE BENEFITS	506,241,429	-	-	506,241,429	-	-	-	-
INTEREST ON GOVERNMENTAL AND FIDUCIARY								
LONG-TERM DEBT	245,734,188	-	-	-	-	-	-	245,734,188
INTEREST - OTHER	260,365,869	-	-	-	-	-	-	260,365,869
DISPROPORTIONATE SHARE	578,084,624	-	-	578,084,624	-	-	-	-
DIR PAYMENTS-TECH CTR	174,789,525	-	-	-	-	-	-	174,789,525
EMERGENCY ABATEMENT	130,808,274	-	-	-	-	-	-	130,808,274
OTHER	2,235,225,560	32,987,946	251,760,295	395,962,992	-	707,883,899	154,182,272	692,448,155
TOTAL EXPENDITURES	\$ 107,148,023,870	\$ 27,490,130,589	\$ 22,387,474,749	\$ 43,838,783,721	\$ 4,491,456,827	\$ 2,827,270,474	\$ 567,018,374	\$ 5,545,889,137



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