



Glenn Hegar Texas Comptroller of Public Accounts

Texas State Expenditures by County 2016

The Geography of State Spending



Glenn Hegar

Texas Comptroller of Public Accounts



August 15, 2017

The Honorable Greg Abbott, Governor
The Honorable Dan Patrick, Lieutenant Governor
The Honorable Joe Straus, Speaker of the House
Members of the 85th Legislature
Members of the Legislative Budget Board

Ladies and Gentlemen:

We are pleased to announce the publication of *Texas State Expenditures by County 2016*. 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 on the internet under Government Code, Chapter 2054.126 (d).

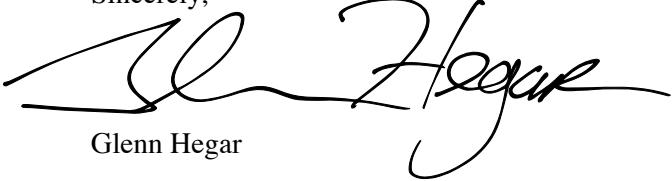
Texas State Expenditures by County 2016 shows where nearly \$128.6 billion in state funds were spent, listing state expenditures by agency and major category of expenditures in each county. The introduction explains the estimation method.

This document was created using information from the state's Uniform Statewide Accounting System, which includes data from the Centralized Accounting and Payroll/Personnel System (CAPPs). The report reflects actual net expenditures of funds from accounts held in the State Treasury during the 2016 fiscal year, Sept. 1, 2015 through Aug. 31, 2016.

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

I hope this information is helpful. Please let us know if we can be of further assistance.

Sincerely,



Glenn Hegar



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Texas State Expenditures by County 2016

Texas State Expenditures by County 2016 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.

This report contains a summary of net expenditures by county and agency for major spending categories. Unallocable expenditures include payments to out-of-state and foreign vendors and payments that cannot be assigned to a specific county.

The report presents net expenditures made from a cash accounting system during fiscal 2016, from Sept. 1, 2015 to Aug. 31, 2016, and includes only net expenditures as reflected in the Uniform Statewide Accounting System (USAS), which receives data from the Centralized Accounting and Payroll/Personnel System (CAPPs). 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.

In some cases, an expenditure category may include a negative amount. This may reflect a payment made in a prior fiscal year that has been partially or wholly refunded or a correction of a minor processing error.

In previous reports, Comptroller staff provided estimates to allocate certain expenses that were not associated with any particular county. Since the Comptroller's estimated allocations were based on data requested of and provided by the agencies that made the expenditures, those agencies will be allowed to produce their own estimates beginning with this report. The Comptroller will continue to furnish USAS data reflecting each agency's expenditures by county; each agency, then, will be able to determine which of their expenses need to be further allocated and on what criteria to base those allocations.

Major Spending Categories

The tables in this report list state expenditures by major categories that parallel those used in the *2016 Annual Cash Report*. Those categories are defined below.

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

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

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

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

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

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

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

Most of the data in this report comes from the Uniform Statewide Accounting System (USAS). The Comptroller's office uses USAS, a computerized accounting system to control and report all Texas state governmental expenditures. In several instances,

differences between the accounting system's requirements and the need for an accurate report of state expenditures by county required the Comptroller's office to adjust the distribution of state expenditures to counties.

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

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

Texas State Agency Expenditures by County

Texas State Agency Expenditures by County

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDERSON								
101 Senate	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ -	\$ -
102 House of Representatives	199	-	-	-	-	199	-	-
201 Supreme Court	2,310	-	747	1,563	-	-	-	-
212 Office of Court Administration	56,825	56,825	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	881,125	176,305	704,070	-	-	-	-	750
300 Governor - Fiscal	163,005	163,005	-	-	-	-	-	-
302 Attorney General of Texas	10,623,826	54,151	351,854	10,132,748	-	-	-	85,073
304 Comptroller of Public Accounts	362,433	-	361,905	-	-	-	-	528
305 Texas General Land Office	8,889,362	-	-	-	-	-	-	8,889,362
307 Secretary of State	33,558	5,745	-	27,813	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	47,493	-	-	-	-	-	-	47,493
320 Texas Workforce Commission	6,502,325	-	94,610	6,404,987	-	-	-	2,727
323 Teacher Retirement System of Texas	13,045,522	-	12,550,033	495,490	-	-	-	-
327 Employees Retirement System of Texas	8,514,853	-	7,343,976	1,170,877	-	-	-	-
332 Texas Department of Housing and Community Affairs	314,341	291,841	-	-	-	-	-	22,500
362 Texas Lottery Commission	632,388	-	6,651	-	-	-	-	625,737
401 Adjutant General's Department	16,524	-	7,436	-	-	9,088	-	-
403 Texas Veterans Commission	63,628	7,756	55,320	-	-	-	-	552
405 Texas Department of Public Safety	2,423,513	41,568	2,376,958	-	-	975	-	4,012
407 Commission on Law Enforcement Officer Standards and Education	80,436	-	79,648	-	-	788	-	-
454 Texas Department of Insurance	1,555	-	-	-	-	480	-	1,075
479 State Office of Risk Management	229,188	-	229,188	-	-	-	-	-
503 Texas Medical Board	850	-	850	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30	-	30	-	-	-	-	-
529 Health and Human Services Commission	24,303,254	-	1,494,629	22,804,753	-	1,453	-	2,420
530 Department of Family and Protective Services	1,971,399	-	1,389,709	577,373	-	464	-	3,853
537 Department of State Health Services	2,116,027	-	2,047,233	44,246	-	7,701	-	16,848
538 Department of Assistive and Rehabilitative Services	164,820	-	116,837	47,981	-	-	-	2
539 Department of Aging and Disability Services	7,896,655	-	515,190	7,381,465	-	-	-	-
551 Department of Agriculture	1,129,117	922,340	-	206,773	-	-	-	4
555 Texas AgriLife Extension Service	33,776	-	33,776	-	-	-	-	-
576 Texas Forest Service	153,541	87,337	60,604	-	-	5,515	-	85
580 Texas Water Development Board	11,907	-	-	-	-	-	-	11,907
582 Texas Commission on Environmental Quality	188,122	-	154,375	-	-	278	-	33,469
592 Soil and Water Conservation Board	47,252	12,462	-	16,350	-	-	-	18,440
601 Texas Department of Transportation	9,227,242	279,305	1,349,720	-	5,231,849	1,060,777	-	1,305,591
644 Texas Juvenile Justice Department	568,428	403,661	164,767	-	-	-	-	-
696 Texas Department of Criminal Justice	100,065,910	492,911	98,440,512	-	-	1,082,709	-	49,778
701 Texas Education Agency	53,245,529	53,245,529	-	-	-	-	-	-
711 Texas A&M University (Main University)	63,289	-	62,364	-	-	-	-	925
720 University of Texas System	32	-	32	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	154,412	-	154,412	-	-	-	-	-
734 Lamar University	630	-	630	-	-	-	-	-
738 University of Texas at Dallas	3,216	-	3,216	-	-	-	-	-
744 University of Texas Health Science Center at Houston	4,218	-	4,218	-	-	-	-	-
750 University of Texas at Tyler	667,992	-	667,992	-	-	-	-	-
753 Sam Houston State University	8,230	-	-	8,230	-	-	-	-
755 Stephen F. Austin State University	22,278	-	17,278	-	-	-	-	5,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	722,368	-	466,603	-	-	88,678	-	167,087
808 Texas Historical Commission	36,715	-	36,240	-	-	-	-	475
902 Comptroller - State Fiscal	585,098	310,130	1,350	-	-	-	-	273,618
COUNTY TOTAL	256,276,939	56,550,872	131,344,963	49,320,648	5,231,849	2,259,283	-	11,569,324

ANDREWS

102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	27,037	19,148	-	-	-	-	-	7,889
241 District Courts - Comptroller's Judiciary Section	450,036	66,157	383,879	-	-	-	-	-
302 Attorney General of Texas	4,090,546	7,133	-	4,068,472	-	-	-	14,941
304 Comptroller of Public Accounts	243,099	-	242,491	-	-	-	-	608
307 Secretary of State	9,578	2,288	-	6,791	-	500	-	-
320 Texas Workforce Commission	3,733,204	-	10,532	3,721,894	-	-	-	779
323 Teacher Retirement System of Texas	3,983,335	-	3,823,478	159,857	-	-	-	-
327 Employees Retirement System of Texas	305,490	-	239,623	65,866	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,000	-	-	-	-	-	-	5,000

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANDREWS (concluded)								
362 Texas Lottery Commission	\$ 93,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,041
401 Adjutant General's Department	16,621	- -	- -	- -	- -	\$ 16,621	- -	- -
403 Texas Veterans Commission	969	- -	- -	- -	- -	- -	- -	969
405 Texas Department of Public Safety	529,964	- -	529,469	- -	- -	495	- -	- -
529 Health and Human Services Commission	7,159,915	- -	131,826	6,476,533	- -	551,556	- -	- -
530 Department of Family and Protective Services	763,118	- -	591,739	171,139	- -	169	- -	70
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	1,884	- -	1,884	- -	- -	- -	- -	- -
537 Department of State Health Services	1,395,622	272,858	636	1,122,128	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	31,105	- -	- -	31,105	- -	- -	- -	- -
539 Department of Aging and Disability Services	726,335	- -	88,742	637,592	- -	- -	- -	- -
551 Department of Agriculture	389,272	298,675	- -	90,597	- -	- -	- -	- -
555 Texas AgriLife Extension Service	39,646	- -	39,646	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	76,137	- -	76,137	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	20,925	20,925	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	19,525,833	4,658,663	782,298	- -	13,266,004	818,868	- -	- -
644 Texas Juvenile Justice Department	172,346	172,346	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	197,197	124,688	72,009	- -	- -	500	- -	- -
701 Texas Education Agency	3,115,529	3,115,529	- -	- -	- -	- -	- -	- -
720 University of Texas System	6	- -	6	- -	- -	- -	- -	- -
721 University of Texas at Austin	32	- -	32	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	1	- -	1	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	165,189	- -	165,189	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	54,704	- -	54,704	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	2,927	- -	- -	- -	- -	2,927	- -	- -
902 Comptroller - State Fiscal	2,019,059	1,984,068	- -	- -	- -	- -	- -	34,991
COUNTY TOTAL	49,344,763	10,742,478	7,234,322	16,551,974	13,266,004	1,391,696	- -	158,288
ANGELINA								
101 Senate	6,659	- -	- -	- -	- -	6,659	- -	- -
102 House of Representatives	170,789	- -	164,130	- -	- -	6,659	- -	- -
201 Supreme Court	592	- -	- -	592	- -	- -	- -	- -
212 Office of Court Administration	71,765	71,765	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	907,245	339,202	561,828	- -	- -	- -	- -	6,215
242 State Commission on Judicial Conduct	1,507	- -	1,507	- -	- -	- -	- -	- -
300 Governor - Fiscal	370,261	200,381	2,142	162,688	- -	- -	- -	5,049
302 Attorney General of Texas	10,924,049	26,371	269,839	10,521,846	- -	- -	- -	105,992
304 Comptroller of Public Accounts	109,609	- -	92,451	- -	- -	16,198	- -	960
305 Texas General Land Office	3,362,442	480,995	291,431	- -	- -	- -	- -	2,590,016
306 Texas State Library and Archives Commission	705	- -	655	- -	- -	50	- -	- -
307 Secretary of State	77,419	20,350	741	55,329	- -	1,000	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	110,436	- -	- -	- -	- -	- -	- -	110,436
320 Texas Workforce Commission	29,487,444	1,199,655	345,219	27,923,943	- -	- -	- -	18,628
323 Teacher Retirement System of Texas	19,992,517	- -	19,232,621	759,896	- -	- -	- -	- -
327 Employees Retirement System of Texas	6,578,984	- -	5,568,265	1,010,719	- -	- -	- -	- -
329 Texas Real Estate Commission	798	- -	798	- -	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	501,721	- -	- -	501,721	- -	- -	- -	- -
347 Texas Public Finance Authority	2,831	- -	2,831	- -	- -	- -	- -	- -
362 Texas Lottery Commission	1,648,083	- -	- -	- -	- -	- -	- -	1,648,083
401 Adjutant General's Department	38,988	- -	38,489	- -	- -	- -	- -	499
403 Texas Veterans Commission	192,975	7,615	156,756	- -	- -	28,167	- -	437
405 Texas Department of Public Safety	6,948,938	1,104,076	5,783,581	- -	- -	44,252	- -	17,029
448 Office of Injured Employee Counsel	198,947	- -	198,947	- -	- -	- -	- -	- -
454 Texas Department of Insurance	192,366	- -	157,825	- -	- -	34,526	- -	15
458 Texas Alcoholic Beverage Commission	694,847	- -	693,794	- -	- -	703	- -	350
466 Office of Consumer Credit Commissioner	17,410	- -	- -	17,410	- -	- -	- -	- -
479 State Office of Risk Management	152,711	- -	152,711	- -	- -	- -	- -	- -
503 Texas Medical Board	12	- -	- -	- -	- -	- -	- -	12
504 Texas State Board of Dental Examiners	2,100	- -	2,100	- -	- -	- -	- -	- -
507 Texas Board of Nursing	426	- -	- -	- -	- -	- -	- -	426
515 Texas State Board of Pharmacy	5,541	- -	5,541	- -	- -	- -	- -	- -
529 Health and Human Services Commission	236,681,691	- -	2,819,928	233,494,926	- -	365,640	- -	1,198
530 Department of Family and Protective Services	4,603,803	- -	3,560,429	1,042,297	- -	1,077	- -	- -
537 Department of State Health Services	23,136,310	1,836,140	1,415,649	19,863,254	- -	3,236	- -	18,032
538 Department of Assistive and Rehabilitative Services	2,826,770	- -	671,731	2,154,226	- -	319	- -	494
539 Department of Aging and Disability Services	83,176,721	- -	41,234,482	40,864,970	- -	916,247	23,705	137,317
551 Department of Agriculture	11,928,954	231,436	219,462	11,478,357	- -	(305)	- -	3
554 Texas Animal Health Commission	822	- -	- -	- -	- -	821	- -	- -
555 Texas AgriLife Extension Service	134,563	- -	132,403	- -	- -	2,160	- -	- -
576 Texas Forest Service	1,328,178	293,641	968,494	- -	- -	40,716	12,825	12,503
582 Texas Commission on Environmental Quality	347,748	344,096	- -	- -	- -	2,796	- -	856

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ANGELINA (concluded)								
592 Soil and Water Conservation Board	\$ 72,893	\$ 10,678	\$ 62,214	\$ -	\$ 14,810,894	\$ -	\$ -	\$ -
601 Texas Department of Transportation	36,335,557	2,200	9,250,980	600	14,810,894	12,221,212	-	49,671
608 Texas Department of Motor Vehicles	70,471	-	70,471	-	-	-	-	-
644 Texas Juvenile Justice Department	848,258	805,948	40,534	-	-	1,776	-	-
696 Texas Department of Criminal Justice	25,685,934	1,306,173	15,505,635	-	-	851,919	-	8,022,206
701 Texas Education Agency	119,738,469	119,738,469	-	-	-	-	-	-
704 Public Community/Junior Colleges	7,386,487	7,386,487	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	12,532	-	10,842	-	-	1,445	-	245
715 Prairie View A&M University	17,772	-	-	17,772	-	-	-	-
719 Texas State Technical College System	27,706	-	27,706	-	-	-	-	-
720 University of Texas System	51	-	51	-	-	-	-	-
721 University of Texas at Austin	75,661	-	73,661	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	42,258	-	42,258	-	-	-	-	-
730 University of Houston	3,869	-	-	-	-	-	-	3,869
734 Lamar University	19,358	-	19,358	-	-	-	-	-
738 University of Texas at Dallas	105,321	-	105,321	-	-	-	-	-
743 University of Texas at San Antonio	25,217	-	25,217	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,550	-	1,550	-	-	-	-	-
753 Sam Houston State University	73,540	-	62,333	9,226	-	616	-	1,366
755 Stephen F. Austin State University	717,245	-	599,021	600	-	13,456	28,137	76,031
771 Texas School for the Blind and Visually Impaired	646	-	500	-	-	-	-	146
774 Texas Tech University Health Sciences Center – El Paso	500	-	500	-	-	-	-	-
781 Texas Higher Education Coordinating Board	890,273	1,001,658	-	(111,433)	-	-	-	48
787 Lamar State College - Orange	330	-	-	-	-	250	-	80
802 Texas Parks and Wildlife Department	1,525,747	7,200	1,233,614	5,000	-	257,674	227	22,031
808 Texas Historical Commission	10,799	-	3,851	-	-	4,080	-	2,868
813 Texas Commission on the Arts	8,531	-	-	8,531	-	-	-	-
902 Comptroller - State Fiscal	1,007,333	403,234	132,987	-	-	-	-	471,111
COUNTY TOTAL	641,640,982	136,817,768	112,015,385	349,782,470	14,810,894	14,823,351	64,894	13,326,221

ARANSAS

102 House of Representatives	77	-	-	-	-	77	-	-
212 Office of Court Administration	25,430	25,430	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	274,883	103,285	171,597	-	-	-	-	-
300 Governor - Fiscal	90,124	89,124	-	-	-	-	-	1,000
302 Attorney General of Texas	2,088,008	-	223,636	1,829,063	-	-	-	35,310
304 Comptroller of Public Accounts	392	-	-	-	-	-	-	392
305 Texas General Land Office	6,336,386	907,895	-	-	-	3,563	-	5,424,928
306 Texas State Library and Archives Commission	500	-	-	-	-	-	-	500
307 Secretary of State	15,095	2,213	-	12,882	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	40,852	-	-	-	-	-	-	40,852
320 Texas Workforce Commission	3,913,750	-	21,738	3,891,354	-	-	-	658
323 Teacher Retirement System of Texas	7,339,041	-	7,240,894	98,147	-	-	-	-
327 Employees Retirement System of Texas	874,056	-	827,970	46,086	-	-	-	-
362 Texas Lottery Commission	673,513	-	-	-	-	-	-	673,513
401 Adjutant General's Department	2,923	-	2,923	-	-	-	-	-
405 Texas Department of Public Safety	1,806,721	450,945	1,351,033	-	-	4,643	-	100
454 Texas Department of Insurance	77,367	-	77,252	-	-	115	-	-
458 Texas Alcoholic Beverage Commission	226,555	-	226,555	-	-	-	-	-
479 State Office of Risk Management	29,723	-	29,723	-	-	-	-	-
503 Texas Medical Board	3,450	-	3,450	-	-	-	-	-
529 Health and Human Services Commission	3,931,923	-	410,197	3,521,709	-	-	-	17
530 Department of Family and Protective Services	450,368	-	289,890	160,477	-	-	-	-
537 Department of State Health Services	13,213	-	1,812	6,965	-	4,026	-	410
538 Department of Assistive and Rehabilitative Services	128,648	-	698	127,950	-	-	-	-
539 Department of Aging and Disability Services	2,894,854	-	364,417	2,530,437	-	-	-	-
551 Department of Agriculture	668,759	539,434	-	129,325	-	-	-	-
554 Texas Animal Health Commission	142,357	-	142,277	-	-	-	-	80
555 Texas AgriLife Extension Service	37,343	-	37,343	-	-	-	-	-
576 Texas Forest Service	55,975	55,975	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	5,828	2,133	3,230	-	-	-	-	465
601 Texas Department of Transportation	8,947,256	16,494	2,467,452	-	6,297,226	162,667	-	3,416
644 Texas Juvenile Justice Department	36,350	-	35,870	-	-	480	-	-
696 Texas Department of Criminal Justice	197,282	-	197,170	-	-	-	-	113
701 Texas Education Agency	7,563,589	7,563,589	-	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	35,329	-	33,329	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
724 University of Texas at El Paso	500	-	500	-	-	-	-	-
734 Lamar University	57,425	-	-	-	-	-	-	57,425
742 University of Texas of the Permian Basin	1,218	-	1,218	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARANSAS (concluded)								
747 University of Texas at Brownsville	\$ 7,832	\$ -	\$ -	\$ -	\$ -	\$ 7,832	\$ -	\$ -
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	249,819	-	249,819	-	-	-	-	-
772 Texas School for the Deaf	1,251	-	-	-	-	-	-	1,251
802 Texas Parks and Wildlife Department	5,146,781	261,298	4,528,135	-	-	250,433	82,975	23,939
808 Texas Historical Commission	330,046	-	284,006	-	-	25,866	-	20,174
813 Texas Commission on the Arts	10,732	-	-	10,732	-	-	-	-
902 Comptroller - State Fiscal	572,162	303,282	1,600	-	-	-	-	267,280
COUNTY TOTAL	55,306,701	10,321,098	19,225,749	12,365,128	6,297,226	459,702	82,975	6,554,823
ARCHER								
101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,625	10,625	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,009	51,009	-	-	-	-	-	-
302 Attorney General of Texas	1,036,329	-	-	1,031,269	-	-	-	5,059
304 Comptroller of Public Accounts	53,526	-	53,350	-	-	-	-	176
305 Texas General Land Office	278,399	-	-	-	-	-	-	278,399
306 Texas State Library and Archives Commission	443	443	-	-	-	-	-	-
307 Secretary of State	4,116	2,729	-	1,387	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,603	-	-	-	-	-	-	2,603
320 Texas Workforce Commission	1,518,555	-	5,814	1,511,755	-	-	-	986
323 Teacher Retirement System of Texas	1,447,013	-	1,365,821	81,192	-	-	-	-
327 Employees Retirement System of Texas	403,700	-	328,723	74,977	-	-	-	-
362 Texas Lottery Commission	6,185	-	-	-	-	-	-	6,185
401 Adjutant General's Department	1,187	-	1,187	-	-	-	-	-
405 Texas Department of Public Safety	1,050,308	619,367	430,122	-	-	-	-	819
454 Texas Department of Insurance	35,428	-	35,428	-	-	-	-	-
455 Railroad Commission of Texas	117,554	-	117,554	-	-	-	-	-
479 State Office of Risk Management	15,599	-	15,599	-	-	-	-	-
529 Health and Human Services Commission	3,962,668	-	11,806	3,950,776	-	86	-	-
530 Department of Family and Protective Services	497,783	-	472,300	25,380	-	103	-	-
537 Department of State Health Services	1,279,973	-	1,250,304	25,494	-	4,136	-	40
538 Department of Assistive and Rehabilitative Services	111,538	-	109,395	2,143	-	-	-	-
539 Department of Aging and Disability Services	910,070	-	180,894	729,175	-	-	-	-
551 Department of Agriculture	393,831	316,482	-	77,349	-	-	-	-
555 Texas AgriLife Extension Service	58,431	-	58,431	-	-	-	-	-
556 Texas AgriLife Research	5,965	-	-	-	-	5,965	-	-
576 Texas Forest Service	5,478	5,478	-	-	-	-	-	-
592 Soil and Water Conservation Board	91,766	20,373	-	71,393	-	-	-	-
601 Texas Department of Transportation	5,069,328	430,695	1,285,041	-	2,937,032	405,253	-	11,305
696 Texas Department of Criminal Justice	1,266,988	-	1,266,988	-	-	-	-	-
701 Texas Education Agency	8,925,444	8,925,444	-	-	-	-	-	-
711 Texas A&M University (Main University)	33	-	33	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
735 Midwestern State University	34,036	-	31,736	-	-	-	-	2,300
781 Texas Higher Education Coordinating Board	100	-	-	-	-	-	-	100
802 Texas Parks and Wildlife Department	6,390	-	-	-	-	6,390	-	-
813 Texas Commission on the Arts	500	-	-	500	-	-	-	-
902 Comptroller - State Fiscal	139,225	70,475	-	-	-	-	-	68,750
COUNTY TOTAL	28,793,191	10,453,121	7,020,529	7,582,792	2,937,032	421,993	-	377,723
ARMSTRONG								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,195	6,195	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	26,016	26,016	-	-	-	-	-	-
302 Attorney General of Texas	372,876	-	-	371,672	-	-	-	1,204
320 Texas Workforce Commission	973,780	-	80,029	893,751	-	-	-	-
323 Teacher Retirement System of Texas	647,960	-	643,804	4,156	-	-	-	-
327 Employees Retirement System of Texas	131,145	-	126,347	4,798	-	-	-	-
362 Texas Lottery Commission	503,250	-	-	-	-	-	-	503,250
401 Adjutant General's Department	557	-	557	-	-	-	-	-
405 Texas Department of Public Safety	126,985	-	128,346	-	-	-	-	(1,360)
479 State Office of Risk Management	814	-	814	-	-	-	-	-
529 Health and Human Services Commission	815,690	-	-	815,690	-	-	-	-
530 Department of Family and Protective Services	27,669	-	-	27,669	-	-	-	-
537 Department of State Health Services	168,017	-	166,349	1,668	-	-	-	-
538 Department of Assistive and Rehabilitative Services	180	-	-	180	-	-	-	-
539 Department of Aging and Disability Services	498,782	-	100,591	398,191	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ARMSTRONG (concluded)								
551 Department of Agriculture	\$ 66,484	\$ 5,470	\$ 61,014	\$ -	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	24,580	-	24,580	-	-	-	-	-
576 Texas Forest Service	401,053	401,053	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,214	13,214	-	-	-	-	-	-
601 Texas Department of Transportation	858,902	6,738	750,353	-	9,563	90,818	-	1,430
696 Texas Department of Criminal Justice	531,417	-	531,417	-	-	-	-	-
701 Texas Education Agency	2,312,301	2,312,301	-	-	-	-	-	-
720 University of Texas System	1	1	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	103,914	-	99,410	-	-	3,307	-	1,197
813 Texas Commission on the Arts	6,274	-	-	6,274	-	-	-	-
902 Comptroller - State Fiscal	97,499	53,681	-	-	-	-	-	43,818
907 Comptroller - State Energy Conservation Office	121,847	121,847	-	-	-	-	-	-
COUNTY TOTAL	8,837,430	2,946,514	2,713,612	2,524,048	9,563	94,155	-	549,538
ATASCOSA								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	323,622	44,710	278,912	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	340,958	158,862	181,532	-	-	-	-	565
300 Governor - Fiscal	400,025	204,955	-	195,071	-	-	-	-
301 Governor - Executive	60,578	-	60,578	-	-	-	-	-
302 Attorney General of Texas	9,373,735	36,249	1,401,504	7,893,512	-	1,700	-	40,770
304 Comptroller of Public Accounts	72,640	-	71,600	-	-	-	-	1,040
305 Texas General Land Office	11,742,357	-	82,703	-	-	-	-	11,659,654
307 Secretary of State	32,883	5,211	-	26,972	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	38,343	-	-	-	-	-	-	38,343
320 Texas Workforce Commission	7,385,555	14,469	190,100	7,168,568	-	1,075	-	11,344
323 Teacher Retirement System of Texas	11,442,982	-	10,902,438	540,544	-	-	-	-
327 Employees Retirement System of Texas	1,078,171	-	982,777	95,395	-	-	-	-
332 Texas Department of Housing and Community Affairs	693,553	687,929	-	5,624	-	-	-	-
362 Texas Lottery Commission	639,958	-	-	-	-	9,000	-	630,958
401 Adjutant General's Department	139	-	139	-	-	-	-	-
403 Texas Veterans Commission	2,437	-	-	2,000	-	-	-	437
405 Texas Department of Public Safety	2,023,245	17,360	2,002,284	-	-	-	-	3,600
409 Commission on Jail Standards	84,055	-	84,055	-	-	-	-	-
455 Railroad Commission of Texas	125,630	-	101,677	-	-	-	-	23,954
458 Texas Alcoholic Beverage Commission	104,654	-	104,654	-	-	-	-	-
479 State Office of Risk Management	27,885	-	27,885	-	-	-	-	-
503 Texas Medical Board	(567)	-	(600)	-	-	-	-	33
529 Health and Human Services Commission	32,196,329	-	1,871,635	30,324,695	-	-	-	-
530 Department of Family and Protective Services	2,884,856	-	1,508,357	1,374,557	-	1,525	-	416
537 Department of State Health Services	6,980,876	-	1,103,069	5,877,807	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,614,788	-	65,374	3,549,413	-	-	-	-
539 Department of Aging and Disability Services	8,934,355	-	432,656	8,501,369	-	330	-	-
551 Department of Agriculture	696,778	413,115	61,675	221,675	-	-	-	313
554 Texas Animal Health Commission	31,833	-	25,783	-	-	1,469	-	4,581
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	79,132	79,132	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,292	21,292	-	-	-	-	-	-
601 Texas Department of Transportation	23,829,337	5,310	1,790,947	-	20,094,974	1,938,092	-	14
644 Texas Juvenile Justice Department	507,090	507,090	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,688,569	544,670	2,143,665	35	-	170	-	30
701 Texas Education Agency	47,154,941	47,154,294	647	-	-	-	-	-
720 University of Texas System	21	-	21	-	-	-	-	-
721 University of Texas at Austin	92,457	-	91,457	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
743 University of Texas at San Antonio	452,121	-	452,121	-	-	-	-	-
744 University of Texas Health Science Center at Houston	58,689	-	58,689	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	342,636	-	342,636	-	-	-	-	-
749 Texas A&M University - San Antonio	86,792	-	86,792	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	7,078	-	7,078	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	127	-	50	-	-	-	-	77
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	410,804	-	381,855	-	-	23,439	-	5,510
809 State Preservation Board	1,383	-	-	-	-	-	-	1,383
902 Comptroller - State Fiscal	523,205	388,588	-	-	-	-	-	134,617
COUNTY TOTAL	177,590,424	50,283,234	26,896,746	65,777,238	20,094,974	1,977,544	-	12,560,687

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
AUSTIN								
101 Senate	\$ 134	\$ -	\$ -	\$ -	\$ -	\$ 134	\$ -	\$ -
102 House of Representatives	30,286	-	30,184	-	-	102	-	-
212 Office of Court Administration	23,378	23,378	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	420,773	182,138	237,948	-	-	-	-	686
300 Governor - Fiscal	227,515	227,515	-	-	-	-	-	-
302 Attorney General of Texas	4,230,875	6,203	71,844	4,134,308	-	-	-	18,520
303 Texas Facilities Commission	2,077	-	2,077	-	-	-	-	-
304 Comptroller of Public Accounts	57,458	-	56,930	-	-	-	-	528
305 Texas General Land Office	574,265	-	-	-	-	-	-	574,265
307 Secretary of State	55,051	10,964	-	42,086	-	2,000	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,511	-	-	-	-	-	-	17,511
320 Texas Workforce Commission	5,360,946	-	30,458	5,328,655	-	-	-	1,832
323 Teacher Retirement System of Texas	9,686,302	-	9,514,506	171,796	-	-	-	-
327 Employees Retirement System of Texas	1,149,610	-	932,126	217,484	-	-	-	-
332 Texas Department of Housing and Community Affairs	48,768	-	-	48,768	-	-	-	-
360 State Office of Administrative Hearings	73,420	-	-	-	-	-	-	73,420
362 Texas Lottery Commission	848,830	-	-	-	-	-	-	848,830
401 Adjutant General's Department	143,221	-	142,247	-	-	954	-	20
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,207,935	425,032	782,497	-	-	-	-	406
454 Texas Department of Insurance	58,394	-	57,616	-	-	779	-	-
477 Commission on State Emergency Communications	147,678	147,678	-	-	-	-	-	-
479 State Office of Risk Management	47,310	-	47,310	-	-	-	-	-
503 Texas Medical Board	(3,650)	-	(3,650)	-	-	-	-	-
529 Health and Human Services Commission	18,132,460	-	433,749	17,503,695	-	176,015	-	19,000
530 Department of Family and Protective Services	4,518,988	-	1,108,707	3,410,009	-	271	-	-
537 Department of State Health Services	213,825	-	96,592	112,661	-	-	-	4,572
538 Department of Assistive and Rehabilitative Services	69,620	-	-	69,620	-	-	-	-
539 Department of Aging and Disability Services	8,973,948	-	6,143,733	2,819,828	-	10,350	-	38
551 Department of Agriculture	493,222	353,747	-	139,475	-	-	-	-
554 Texas Animal Health Commission	280,939	-	278,491	-	-	2,428	-	21
555 Texas AgriLife Extension Service	48,196	-	47,796	-	-	-	-	400
556 Texas AgriLife Research	18,707	-	18,707	-	-	-	-	-
576 Texas Forest Service	280,078	280,078	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	153,336	-	-	-	-	-	-	153,336
592 Soil and Water Conservation Board	22,560	22,560	-	-	-	-	-	-
601 Texas Department of Transportation	8,050,387	279,803	1,713,887	1,299	2,094,575	3,960,542	-	282
644 Texas Juvenile Justice Department	355,954	217,529	138,425	-	-	-	-	-
696 Texas Department of Criminal Justice	1,100,017	-	829,340	-	-	270,565	-	112
701 Texas Education Agency	27,335,491	27,335,491	-	-	-	-	-	-
711 Texas A&M University (Main University)	56,059	-	56,059	-	-	-	-	-
715 Prairie View A&M University	60,848	-	44,944	15,904	-	-	-	-
720 University of Texas System	18	-	18	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,420	-	3,420	-	-	-	-	-
743 University of Texas at San Antonio	49,965	-	49,965	-	-	-	-	-
744 University of Texas Health Science Center at Houston	11,268	-	11,268	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	89,148	-	89,148	-	-	-	-	-
753 Sam Houston State University	468	-	388	-	-	-	-	80
754 Texas State University - San Marcos	129,455	-	127,455	-	-	-	-	2,000
772 Texas School for the Deaf	1,436	-	-	-	-	1,265	-	171
802 Texas Parks and Wildlife Department	542,304	-	364,380	150,296	-	26,268	-	1,359
808 Texas Historical Commission	69,999	-	58,498	-	-	1,964	8,673	864
813 Texas Commission on the Arts	788	-	-	788	-	-	-	-
902 Comptroller - State Fiscal	495,983	261,247	-	-	-	-	-	234,735
COUNTY TOTAL	95,968,696	29,773,364	23,517,068	34,166,674	2,094,575	4,453,636	8,673	1,954,705

BAILEY

102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	10,679	10,679	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	246,558	67,422	179,112	-	-	-	-	23
302 Attorney General of Texas	855,037	6,203	-	848,091	-	-	-	743
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	2,727	507	-	2,220	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	15,849	-	-	-	-	-	-	15,849
320 Texas Workforce Commission	1,203,288	-	11,862	1,187,687	-	-	-	3,739
323 Teacher Retirement System of Texas	1,094,483	-	1,041,626	52,857	-	-	-	-
327 Employees Retirement System of Texas	109,623	-	62,241	47,382	-	-	-	-
362 Texas Lottery Commission	20,750	-	-	-	-	-	-	20,750

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAILEY (concluded)								
405 Texas Department of Public Safety	\$ 373,721	\$ 73,569	\$ 298,662	\$ -	\$ -	\$ 1,490	\$ -	\$ -
529 Health and Human Services Commission	2,588,319	-	47,352	2,540,967	-	-	-	-
530 Department of Family and Protective Services	180,875	-	91,687	89,188	-	-	-	-
537 Department of State Health Services	14,305	-	-	13,976	-	-	-	329
538 Department of Assistive and Rehabilitative Services	3,180	-	-	3,180	-	-	-	-
539 Department of Aging and Disability Services	371,503	-	-	371,503	-	-	-	-
551 Department of Agriculture	23,345	-	-	23,345	-	-	-	-
555 Texas AgriLife Extension Service	36,472	-	36,472	-	-	-	-	-
556 Texas AgriLife Research	3,272	-	-	-	-	3,272	-	-
576 Texas Forest Service	16,408	16,408	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,996	18,996	-	-	-	-	-	-
601 Texas Department of Transportation	1,076,283	158,907	309,165	-	502,120	106,045	-	46
644 Texas Juvenile Justice Department	146,641	146,641	-	-	-	-	-	-
696 Texas Department of Criminal Justice	591,311	124,024	-	-	-	467,287	-	-
701 Texas Education Agency	12,013,989	12,013,989	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	419	-	419	-	-	-	-	-
802 Texas Parks and Wildlife Department	50,540	-	-	-	-	50,540	-	-
902 Comptroller - State Fiscal	135,018	116,056	-	-	-	-	-	18,962
COUNTY TOTAL	21,203,670	12,753,400	2,078,601	5,180,395	502,120	628,664	-	60,490
BANDERA								
102 House of Representatives	1,696	-	-	-	-	1,696	-	-
212 Office of Court Administration	21,029	21,029	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	68,235	67,357	763	-	-	-	-	115
302 Attorney General of Texas	2,130,779	5,273	116,817	2,003,908	-	-	-	4,781
304 Comptroller of Public Accounts	172,509	-	172,240	-	-	-	-	269
305 Texas General Land Office	11,549,100	-	92,658	-	-	-	-	11,456,443
306 Texas State Library and Archives Commission	117	-	-	117	-	-	-	-
307 Secretary of State	12,126	2,339	-	9,186	-	600	-	-
320 Texas Workforce Commission	2,176,021	-	17,230	2,156,807	-	-	-	1,983
323 Teacher Retirement System of Texas	7,345,716	-	7,152,491	193,225	-	-	-	-
327 Employees Retirement System of Texas	676,640	-	628,998	47,641	-	-	-	-
332 Texas Department of Housing and Community Affairs	14,542	-	-	14,542	-	-	-	-
362 Texas Lottery Commission	296,786	1,160	-	-	-	-	-	295,626
401 Adjutant General's Department	5,730	-	5,730	-	-	-	-	-
403 Texas Veterans Commission	70,267	-	-	70,267	-	-	-	-
405 Texas Department of Public Safety	810,468	-	810,222	-	-	-	-	246
455 Railroad Commission of Texas	79,649	-	63,566	-	-	-	-	16,083
458 Texas Alcoholic Beverage Commission	80,018	-	80,018	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
479 State Office of Risk Management	7,491	-	7,491	-	-	-	-	-
503 Texas Medical Board	3	-	3	-	-	-	-	-
529 Health and Human Services Commission	4,885,298	-	288,197	4,596,884	-	200	-	17
530 Department of Family and Protective Services	976,372	-	522,802	453,419	-	150	-	-
537 Department of State Health Services	1,636,102	-	1,630,194	5,908	-	-	-	-
538 Department of Assistive and Rehabilitative Services	53,431	-	-	53,431	-	-	-	-
539 Department of Aging and Disability Services	2,031,764	-	365,263	1,666,407	-	94	-	-
551 Department of Agriculture	373,320	338,544	-	34,777	-	-	-	-
554 Texas Animal Health Commission	57,351	-	57,281	-	-	-	-	70
555 Texas AgriLife Extension Service	16,243	-	16,243	-	-	-	-	-
576 Texas Forest Service	133,747	58,372	72,917	-	-	2,382	-	76
582 Texas Commission on Environmental Quality	57,856	-	57,856	-	-	-	-	-
592 Soil and Water Conservation Board	65,572	23,298	-	42,274	-	-	-	-
601 Texas Department of Transportation	1,237,694	-	535,927	-	321,210	369,691	-	10,866
644 Texas Juvenile Justice Department	166,540	166,540	-	-	-	-	-	-
696 Texas Department of Criminal Justice	761,536	-	761,536	-	-	-	-	-
701 Texas Education Agency	5,388,442	5,255,117	133,325	-	-	-	-	-
719 Texas State Technical College System	696	-	696	-	-	-	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
724 University of Texas at El Paso	9,222	-	9,222	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	74,634	-	74,634	-	-	-	-	-
743 University of Texas at San Antonio	340,415	-	340,415	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	693,670	-	693,670	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	10,979	-	10,979	-	-	-	-	-
760 Texas A&M University - Corpus Christi	2,367	-	2,367	-	-	-	-	-
772 Texas School for the Deaf	55,860	-	55,860	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BANDERA (concluded)								
781 Texas Higher Education Coordinating Board	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32
802 Texas Parks and Wildlife Department	1,700,397	-	1,546,533	-	-	130,805	19,600	3,458
813 Texas Commission on the Arts	2,050	-	-	2,050	-	-	-	-
902 Comptroller - State Fiscal	568,345	314,091	-	-	-	-	-	254,254
COUNTY TOTAL	46,821,362	6,253,120	16,324,152	11,350,843	321,210	505,618	19,600	12,046,819
BASTROP								
101 Senate	550,292	-	547,805	-	-	2,400	-	87
102 House of Representatives	373,407	-	373,282	-	-	126	-	-
103 Texas Legislative Council	727,862	-	727,862	-	-	-	-	-
104 Legislative Budget Board	400,608	-	400,608	-	-	-	-	-
116 Sunset Advisory Commission	108,383	-	108,383	-	-	-	-	-
201 Supreme Court	196	-	-	196	-	-	-	-
211 Court of Criminal Appeals	117,939	-	117,939	-	-	-	-	-
212 Office of Court Administration	335,207	65,222	268,802	-	-	1,183	-	-
215 Office of Capital Writs	70,341	-	70,341	-	-	-	-	-
223 Court of Appeals - Third Court of Appeals District	102,158	-	102,158	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	498,547	152,728	343,609	-	-	-	-	2,210
300 Governor - Fiscal	418,203	27,054	215,805	175,184	-	-	-	160
301 Governor - Executive	72,590	-	72,390	-	-	-	-	200
302 Attorney General of Texas	17,790,608	17,039	6,113,478	11,527,802	-	350	-	131,940
303 Texas Facilities Commission	1,336,405	-	1,326,389	-	-	10,016	-	-
304 Comptroller of Public Accounts	5,780,226	-	5,775,617	-	-	2,173	-	2,437
305 Texas General Land Office	11,849,123	2,638,868	1,930,679	-	-	400	-	7,279,177
306 Texas State Library and Archives Commission	98,316	20,625	74,872	-	-	-	-	2,820
307 Secretary of State	482,515	35,299	384,051	62,464	-	700	-	-
308 State Auditor	377,427	-	377,227	-	-	-	-	200
312 Texas State Securities Board	68,635	-	68,635	-	-	-	-	-
313 Department of Information Resources	640,239	-	640,239	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	76,710	-	-	-	-	-	-	76,710
320 Texas Workforce Commission	9,745,699	-	3,302,970	6,274,829	-	151,297	-	16,603
323 Teacher Retirement System of Texas	22,096,142	-	21,192,435	880,939	-	5,482	-	17,286
326 Texas Emergency Services Retirement System	105,184	-	105,063	-	-	-	-	121
327 Employees Retirement System of Texas	24,070,621	-	23,135,169	931,742	-	-	-	3,710
329 Texas Real Estate Commission	236,632	-	236,632	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,132,017	25,368	734,364	372,285	-	-	-	-
338 State Pension Review Board	14,000	-	-	-	-	-	-	14,000
352 Bond Review Board	122,308	-	122,308	-	-	-	-	-
356 Texas Ethics Commission	63,426	-	63,426	-	-	-	-	-
359 Office of Public Insurance Counsel	55,172	-	55,172	-	-	-	-	-
360 State Office of Administrative Hearings	249,764	-	249,764	-	-	-	-	-
362 Texas Lottery Commission	1,512,349	8,060	734,868	-	-	-	-	769,422
401 Adjutant General's Department	1,234,935	-	1,110,057	-	-	120,900	-	3,977
403 Texas Veterans Commission	137,325	-	136,608	-	-	-	-	717
405 Texas Department of Public Safety	4,853,456	2,461,332	2,260,156	15,401	-	92,135	1,400	23,033
407 Commission on Law Enforcement Officer Standards and Education	115,221	-	114,873	-	-	298	-	50
409 Commission on Jail Standards	18,465	-	18,465	-	-	-	-	-
411 Texas Commission on Fire Protection	148,341	-	148,341	-	-	-	-	-
448 Office of Injured Employee Counsel	132,657	-	132,657	-	-	-	-	-
451 Texas Department of Banking	189,668	-	189,668	-	-	-	-	-
452 Texas Department of Licensing and Regulation	474,922	-	474,922	-	-	-	-	-
454 Texas Department of Insurance	3,262,467	-	3,261,311	-	-	20	-	1,136
455 Railroad Commission of Texas	1,398,984	-	1,397,622	-	-	1,372	-	(10)
457 Texas State Board of Public Accountancy	67,241	-	67,241	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	789,207	-	788,547	-	-	60	-	600
464 Texas Board of Professional Land Surveying	66,194	-	66,194	-	-	-	-	-
466 Office of Consumer Credit Commissioner	8,599	-	8,599	-	-	-	-	-
473 Public Utility Commission of Texas	717,381	-	716,781	-	-	600	-	-
476 Texas Racing Commission	95,517	-	95,517	-	-	-	-	-
477 Commission on State Emergency Communications	32,880	-	32,880	-	-	-	-	-
479 State Office of Risk Management	702,050	-	702,050	-	-	-	-	-
503 Texas Medical Board	526,613	-	526,159	-	-	454	-	-
504 Texas State Board of Dental Examiners	154,872	-	154,872	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	104,973	-	104,973	-	-	-	-	-
507 Texas Board of Nursing	449,277	-	449,277	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	98	-	98	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	91,954	-	91,954	-	-	-	-	-
515 Texas State Board of Pharmacy	70,268	-	70,171	-	-	97	-	-
529 Health and Human Services Commission	69,324,030	-	8,926,672	60,368,379	-	28,260	-	719
530 Department of Family and Protective Services	6,893,590	-	5,184,977	1,706,864	-	1,579	-	170

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BASTROP (concluded)								
537 Department of State Health Services	\$ 10,446,865	\$ -	\$ 10,220,159	\$ 64,016	\$ -	\$ 147,143	\$ -	\$ 15,547
538 Department of Assistive and Rehabilitative Services	3,234,734	-	3,085,607	129,374	-	19,746	-	7
539 Department of Aging and Disability Services	14,425,122	-	6,541,630	7,810,925	-	63,292	-	9,275
542 Cancer Prevention and Research Institute of Texas	77,143	-	76,170	-	-	973	-	-
551 Department of Agriculture	2,094,006	272,737	1,358,158	371,694	-	91,270	-	146
554 Texas Animal Health Commission	177,625	-	177,529	-	-	16	-	80
555 Texas AgriLife Extension Service	85,585	-	85,585	-	-	-	-	-
556 Texas AgriLife Research	18,114	-	16,336	-	-	-	-	1,778
576 Texas Forest Service	227,068	89,358	90,997	-	-	38,672	-	8,042
578 Texas State Board of Veterinary Medical Examiners	155,600	-	155,600	-	-	-	-	-
580 Texas Water Development Board	803,683	23,611	779,327	-	-	-	-	745
582 Texas Commission on Environmental Quality	4,469,365	-	4,305,578	-	-	-	-	163,788
592 Soil and Water Conservation Board	25,431	25,431	-	-	-	-	-	-
601 Texas Department of Transportation	44,741,932	9,127	11,331,376	436	21,925,162	5,968,490	-	5,507,341
608 Texas Department of Motor Vehicles	2,037,386	-	2,037,386	-	-	-	-	-
644 Texas Juvenile Justice Department	4,649,277	982,632	3,631,469	-	-	23,435	-	11,742
696 Texas Department of Criminal Justice	2,850,489	746,918	2,079,479	-	-	23,038	-	1,054
701 Texas Education Agency	103,264,349	100,504,287	2,759,861	-	-	-	-	200
710 Texas A&M University System	24,534	-	24,534	-	-	-	-	-
711 Texas A&M University (Main University)	23,645	-	17,006	-	-	2,648	-	3,991
715 Prairie View A&M University	22,833	-	-	22,833	-	-	-	-
719 Texas State Technical College System	98,064	-	97,875	-	-	-	-	189
720 University of Texas System	393,774	-	393,774	-	-	-	-	-
721 University of Texas at Austin	1,421,204	-	1,413,772	-	-	199	3,047	4,186
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
727 Texas Transportation Institute	3,893	-	3,893	-	-	-	-	-
730 University of Houston	52,059	-	52,059	-	-	-	-	-
733 Texas Tech University	126,218	-	-	-	-	-	126,198	21
739 Texas Tech University Health Sciences Center	20,824	-	-	-	-	-	-	20,824
743 University of Texas at San Antonio	160,378	-	160,378	-	-	-	-	-
744 University of Texas Health Science Center at Houston	1,208	-	1,208	-	-	-	-	-
752 University of North Texas	23,349	-	23,349	-	-	-	-	-
753 Sam Houston State University	84,831	-	29,442	2,389	-	-	-	53,000
754 Texas State University - San Marcos	309,887	-	304,887	-	-	-	-	5,000
755 Stephen F. Austin State University	64	-	64	-	-	-	-	-
765 University of Houston - Victoria	111,072	-	111,072	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	675,091	-	674,578	-	-	-	-	513
772 Texas School for the Deaf	652,743	-	651,782	-	-	160	-	801
774 Texas Tech University Health Sciences Center – El Paso	768	-	-	-	-	571	-	197
781 Texas Higher Education Coordinating Board	852,146	-	851,829	-	-	-	-	317
802 Texas Parks and Wildlife Department	4,096,122	21,627	3,357,523	10,921	-	594,495	77,042	34,513
808 Texas Historical Commission	333,103	-	325,353	7,750	-	-	-	-
809 State Preservation Board	451,580	-	382,533	-	-	24,386	-	44,661
813 Texas Commission on the Arts	8,851	-	-	8,851	-	-	-	-
902 Comptroller - State Fiscal	1,080,625	589,932	-	-	-	-	-	490,693
930 Treasury Safekeeping Trust Company	322,984	-	322,984	-	-	-	-	-
COUNTY TOTAL	398,876,075	108,717,255	155,136,139	90,745,273	21,925,162	7,418,436	207,686	14,726,124

BAYLOR

102 House of Representatives	28	-	-	-	-	28	-	-
212 Office of Court Administration	9,265	9,265	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	260,815	76,908	183,907	-	-	-	-	-
300 Governor - Fiscal	38,853	38,853	-	-	-	-	-	-
302 Attorney General of Texas	699,730	-	-	695,200	-	-	-	4,530
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	6,522	715	-	5,807	-	-	-	-
320 Texas Workforce Commission	988,525	-	3,160	985,055	-	-	-	311
323 Teacher Retirement System of Texas	1,400,580	-	1,329,866	70,714	-	-	-	-
327 Employees Retirement System of Texas	309,191	-	308,596	596	-	-	-	-
362 Texas Lottery Commission	61,751	-	-	-	-	-	-	61,751
405 Texas Department of Public Safety	148,359	100,601	47,757	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	94,576	-	94,576	-	-	-	-	-
479 State Office of Risk Management	330	-	330	-	-	-	-	-
529 Health and Human Services Commission	2,895,432	-	386,359	2,491,696	-	8,378	-	9,000
530 Department of Family and Protective Services	160,469	-	157,624	2,845	-	-	-	-
537 Department of State Health Services	327,335	-	286,336	40,476	-	28	-	495
538 Department of Assistive and Rehabilitative Services	112,358	-	104,230	8,127	-	-	-	-
539 Department of Aging and Disability Services	597,234	-	-	597,234	-	-	-	-
551 Department of Agriculture	58,204	44,410	-	13,794	-	-	-	-
555 Texas AgriLife Extension Service	53,451	-	53,451	-	-	-	-	-
576 Texas Forest Service	9,051	9,051	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BAYLOR (concluded)								
592 Soil and Water Conservation Board	\$ 78,962	\$ 18,814	\$ -	\$ 60,148	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	7,626,023	11,567	971,514	-	5,480,483	1,150,626	3,808	8,026
644 Texas Juvenile Justice Department	84,712	84,712	-	-	-	-	-	-
696 Texas Department of Criminal Justice	390,782	60,981	329,802	-	-	-	-	-
701 Texas Education Agency	4,550,878	4,550,878	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	41,985	-	41,985	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,062	-	91,967	-	-	951	-	144
808 Texas Historical Commission	488	-	-	-	-	488	-	-
902 Comptroller - State Fiscal	68,385	61,806	-	-	-	-	-	6,579
COUNTY TOTAL	21,167,370	5,068,560	4,391,462	4,971,691	5,480,483	1,160,498	3,808	90,868
BEE								
101 Senate	175	-	-	-	-	175	-	-
102 House of Representatives	190	-	-	-	-	190	-	-
212 Office of Court Administration	429,340	429,340	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	438,888	93,747	345,141	-	-	-	-	-
300 Governor - Fiscal	303,821	303,821	-	-	-	-	-	-
302 Attorney General of Texas	5,028,690	16,570	44,877	4,863,995	-	-	-	103,247
304 Comptroller of Public Accounts	528	-	-	-	-	-	-	528
305 Texas General Land Office	1,922,873	-	144,636	-	-	-	-	1,778,237
306 Texas State Library and Archives Commission	1,746	-	994	751	-	-	-	-
307 Secretary of State	38,453	3,835	-	33,918	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	44,059	-	-	-	-	-	-	44,059
320 Texas Workforce Commission	5,963,440	65,671	30,627	5,866,997	-	-	-	146
323 Teacher Retirement System of Texas	7,517,666	-	6,910,844	606,822	-	-	-	-
327 Employees Retirement System of Texas	5,528,479	-	4,776,181	752,298	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,056,344	116,212	-	38,704	-	-	-	901,428
362 Texas Lottery Commission	1,104,258	-	-	-	-	-	-	1,104,258
401 Adjutant General's Department	139	-	139	-	-	-	-	-
403 Texas Veterans Commission	19,956	18,754	-	-	-	-	-	1,202
405 Texas Department of Public Safety	1,730,529	201,546	1,516,442	-	-	11,282	-	1,259
452 Texas Department of Licensing and Regulation	(332)	-	(332)	-	-	-	-	-
454 Texas Department of Insurance	89,591	-	88,596	-	-	988	-	7
455 Railroad Commission of Texas	130,285	-	130,049	-	-	35	-	201
458 Texas Alcoholic Beverage Commission	157,321	-	157,321	-	-	-	-	-
479 State Office of Risk Management	207,806	-	207,806	-	-	-	-	-
503 Texas Medical Board	1,762	-	1,762	-	-	-	-	-
529 Health and Human Services Commission	15,237,223	-	593,779	14,641,445	-	2,000	-	-
530 Department of Family and Protective Services	1,840,933	-	1,511,853	328,780	-	110	-	191
537 Department of State Health Services	193,282	-	133,702	59,476	-	68	-	35
538 Department of Assistive and Rehabilitative Services	238,136	-	133,783	104,353	-	-	-	-
539 Department of Aging and Disability Services	3,996,496	-	360,850	3,635,646	-	-	-	-
551 Department of Agriculture	981,197	264,640	78,747	637,809	-	-	-	1
554 Texas Animal Health Commission	86,569	-	79,161	-	-	3,088	-	4,320
555 Texas AgriLife Extension Service	68,014	-	68,014	-	-	-	-	-
556 Texas AgriLife Research	247,177	-	244,032	-	-	3,144	-	-
576 Texas Forest Service	221,005	217,550	3,455	-	-	-	-	-
580 Texas Water Development Board	9,434	9,434	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,496	-	-	-	-	-	-	1,496
592 Soil and Water Conservation Board	30,462	20,756	-	-	-	-	-	9,706
601 Texas Department of Transportation	5,415,457	9,994	1,378,882	-	2,978,194	1,038,451	-	9,936
644 Texas Juvenile Justice Department	88,984	-	88,984	-	-	-	-	-
696 Texas Department of Criminal Justice	67,732,196	-	64,937,148	-	-	2,793,131	-	1,918
701 Texas Education Agency	34,193,444	34,193,444	-	-	-	-	-	-
704 Public Community/Junior Colleges	6,410,023	6,410,023	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	9,350	-	-	-	-	-	-	9,350
711 Texas A&M University (Main University)	70,243	-	70,243	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	18	-	18	-	-	-	-	-
721 University of Texas at Austin	8,516	-	2,698	-	-	-	-	5,817
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
732 Texas A&M University - Kingsville	9,602	-	9,602	-	-	-	-	-
743 University of Texas at San Antonio	78	-	78	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	11,974	-	11,974	-	-	-	-	-
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	89,857	-	89,857	-	-	-	-	-
781 Texas Higher Education Coordinating Board	529,458	529,372	-	-	-	-	-	86
802 Texas Parks and Wildlife Department	83,070	-	71,699	-	-	9,214	489	1,668
902 Comptroller - State Fiscal	622,017	262,071	49,638	-	-	-	-	310,308
COUNTY TOTAL	170,143,724	43,166,781	84,273,285	31,570,994	2,978,194	3,862,576	489	4,291,405

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL								
101 Senate	\$ 91,857	\$ -	\$ 81,417	\$ -	\$ -	\$ 10,440	\$ -	\$ -
102 House of Representatives	119,983	- -	108,193	- -	- -	11,790	- -	- -
103 Texas Legislative Council	1,498	- -	- -	- -	- -	1,498	- -	- -
201 Supreme Court	68,843	- -	68,188	655	- -	- -	- -	- -
212 Office of Court Administration	1,196,812	550,437	646,375	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	1,634,002	528,343	1,072,196	- -	- -	- -	- -	33,464
300 Governor - Fiscal	914,082	420,464	162,122	331,476	- -	- -	- -	20
301 Governor - Executive	70,108	- -	70,108	- -	- -	- -	- -	- -
302 Attorney General of Texas	58,265,139	29,129	2,078,176	55,245,730	- -	57,896	- -	854,207
303 Texas Facilities Commission	7,164	- -	- -	- -	- -	4,357	- -	2,807
304 Comptroller of Public Accounts	1,197,693	- -	1,194,243	- -	- -	1,364	- -	2,086
305 Texas General Land Office	20,309,266	- -	216,716	- -	- -	13,624	430,647	19,648,279
306 Texas State Library and Archives Commission	7,061	6,741	- -	- -	- -	320	- -	- -
307 Secretary of State	201,593	13,411	114,977	72,506	- -	700	- -	- -
308 State Auditor	146,691	- -	146,691	- -	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	642,033	- -	- -	- -	- -	- -	- -	642,033
320 Texas Workforce Commission	52,456,902	1,324,354	1,615,841	49,491,679	- -	3,843	- -	21,185
323 Teacher Retirement System of Texas	150,224,418	- -	146,744,933	3,479,485	- -	- -	- -	- -
327 Employees Retirement System of Texas	11,040,636	- -	9,586,220	1,454,417	- -	- -	- -	- -
329 Texas Real Estate Commission	119,045	- -	60,819	- -	- -	- -	- -	58,225
332 Texas Department of Housing and Community Affairs	307,048	123,698	- -	- -	- -	- -	- -	183,350
347 Texas Public Finance Authority	98,045	- -	- -	- -	- -	97,979	- -	66
362 Texas Lottery Commission	3,371,643	647,793	31,641	- -	- -	- -	- -	2,692,208
401 Adjutant General's Department	1,091,535	- -	1,037,581	10,981	- -	40,944	250	1,780
403 Texas Veterans Commission	1,848,812	40,350	1,107,335	480,320	- -	160,378	- -	60,429
405 Texas Department of Public Safety	7,937,847	657,513	7,206,115	- -	- -	57,070	- -	17,149
407 Commission on Law Enforcement Officer Standards and Education	142,077	- -	141,660	- -	- -	417	- -	- -
448 Office of Injured Employee Counsel	1,607	- -	1,607	- -	- -	- -	- -	- -
450 Department of Savings and Mortgage Lending	47,030	- -	47,030	- -	- -	- -	- -	- -
451 Texas Department of Banking	1,107	- -	- -	- -	- -	1,107	- -	- -
452 Texas Department of Licensing and Regulation	268,168	- -	268,168	- -	- -	- -	- -	- -
454 Texas Department of Insurance	85,305	- -	74,788	- -	- -	1,209	- -	9,307
455 Railroad Commission of Texas	63,700	- -	63,700	- -	- -	- -	- -	- -
457 Texas State Board of Public Accountancy	3,000	3,000	- -	- -	- -	- -	- -	- -
458 Texas Alcoholic Beverage Commission	285,969	- -	285,867	- -	- -	102	- -	- -
473 Public Utility Commission of Texas	114,903	- -	114,903	- -	- -	- -	- -	- -
476 Texas Racing Commission	45,173	- -	40,023	- -	- -	- -	- -	5,150
477 Commission on State Emergency Communications	4,218,620	3,418,800	- -	799,820	- -	- -	- -	- -
479 State Office of Risk Management	316,837	- -	316,837	- -	- -	- -	- -	- -
503 Texas Medical Board	171,296	- -	170,545	- -	- -	573	- -	178
506 University of Texas M.D. Anderson Cancer Center	73,430	- -	73,430	- -	- -	- -	- -	- -
507 Texas Board of Nursing	77,265	- -	77,265	- -	- -	- -	- -	- -
508 Texas Board of Chiropractic Examiners	73	- -	73	- -	- -	- -	- -	- -
512 Texas State Board of Podiatric Medical Examiners	1,758	- -	1,758	- -	- -	- -	- -	- -
520 Board of Examiners of Psychologists	400	- -	400	- -	- -	- -	- -	- -
529 Health and Human Services Commission	455,177,812	- -	7,947,601	446,745,202	- -	480,420	- -	4,588
530 Department of Family and Protective Services	20,198,487	- -	12,748,304	7,444,668	- -	5,008	- -	506
533 Executive Council of Physical and Occupational Therapy Examiners	78,910	- -	78,910	- -	- -	- -	- -	- -
537 Department of State Health Services	19,727,836	4,166,975	5,190,223	10,311,196	- -	43,639	- -	15,803
538 Department of Assistive and Rehabilitative Services	4,653,963	- -	1,281,202	3,371,773	- -	960	- -	28
539 Department of Aging and Disability Services	28,605,997	1,754,852	2,218,762	24,491,571	- -	2,029	- -	138,783
542 Cancer Prevention and Research Institute of Texas	127,649	- -	- -	127,649	- -	- -	- -	- -
551 Department of Agriculture	3,637,155	889,239	212,329	2,530,694	- -	- -	- -	4,893
555 Texas AgriLife Extension Service	221,379	- -	221,176	- -	- -	- -	- -	203
556 Texas AgriLife Research	742,046	- -	640,315	- -	- -	46,723	- -	55,007
557 Texas Veterinary Medical Diagnostic Laboratory	1,238	- -	1,238	- -	- -	- -	- -	- -
576 Texas Forest Service	787,247	553,464	106,496	- -	- -	98,263	- -	29,025
578 Texas State Board of Veterinary Medical Examiners	40,125	- -	40,125	- -	- -	- -	- -	- -
580 Texas Water Development Board	95,607	- -	94,979	- -	- -	513	- -	115
582 Texas Commission on Environmental Quality	2,123,787	317,576	1,550,208	- -	- -	500	- -	255,504
592 Soil and Water Conservation Board	1,854,836	53,959	1,448,092	- -	- -	103,156	7,571	242,059
601 Texas Department of Transportation	153,540,276	881,685	29,503,427	67,822	117,743,839	4,520,390	- -	823,114
608 Texas Department of Motor Vehicles	181,073	- -	180,823	- -	- -	250	- -	- -
644 Texas Juvenile Justice Department	4,844,509	1,464,629	3,348,242	- -	- -	24,091	- -	7,548
696 Texas Department of Criminal Justice	71,115,321	1,914,349	66,934,498	6,743	- -	524,087	- -	1,735,644
701 Texas Education Agency	428,505,736	426,900,815	537,048	1,067,873	- -	- -	- -	- -
704 Public Community/Junior Colleges	26,135,731	- -	- -	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	8,681,161	- -	2,237,580	- -	- -	1,715,646	- -	4,727,936
710 Texas A&M University System	46,802	- -	26,618	20,184	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BELL (concluded)								
711 Texas A&M University (Main University)	\$ 505,078	\$ -	\$ 503,274	\$ -	\$ -	\$ 42	\$ -	\$ 1,762
713 Tarleton State University	355,185	-	353,185	-	-	-	-	2,000
714 University of Texas at Arlington	41,818	-	41,818	-	-	-	-	-
715 Prairie View A&M University	143,881	-	71,072	72,809	-	-	-	-
716 Texas Engineering Extension Service	6,896	-	-	-	-	6,755	-	141
717 Texas Southern University	7,101	-	7,101	-	-	-	-	-
719 Texas State Technical College System	767,303	-	760,203	1,000	-	322	-	5,778
720 University of Texas System	462,686	-	462,436	-	-	-	-	250
721 University of Texas at Austin	407,663	-	313,565	-	-	27,815	-	66,283
723 University of Texas Medical Branch at Galveston	166,626	-	166,626	-	-	-	-	-
727 Texas Transportation Institute	139	-	-	-	-	-	-	139
730 University of Houston	116,945	-	116,945	-	-	-	-	-
731 Texas Woman's University	89,846	-	89,846	-	-	-	-	-
734 Lamar University	54,763	-	54,763	-	-	-	-	-
735 Midwestern State University	66,535	-	-	-	-	-	66,535	-
739 Texas Tech University Health Sciences Center	140,028	-	139,828	-	-	-	-	200
743 University of Texas at San Antonio	78,578	-	78,578	-	-	-	-	-
744 University of Texas Health Science Center at Houston	8,216	-	8,216	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	114,873	-	114,873	-	-	-	-	-
746 University of Texas at Rio Grande Valley	122,815	-	122,815	-	-	-	-	-
749 Texas A&M University - San Antonio	93,488	-	93,488	-	-	-	-	-
750 University of Texas at Tyler	2	-	2	-	-	-	-	-
751 Texas A&M University - Commerce	4,300	-	2,828	-	-	-	-	1,472
752 University of North Texas	5,521	-	-	5,521	-	-	-	-
753 Sam Houston State University	38,555	-	21,339	15,617	-	-	-	1,600
754 Texas State University - San Marcos	100,209	-	88,209	-	-	-	-	12,000
755 Stephen F. Austin State University	101,768	-	100,289	-	-	478	-	1,000
757 West Texas A&M University	32,225	-	1,129	-	-	-	31,096	-
759 University of Houston - Clear Lake	45,120	-	45,120	-	-	-	-	-
760 Texas A&M University - Corpus Christi	28,557	-	28,557	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	54,498	-	54,498	-	-	-	-	-
770 Texas A&M University - Central Texas	7,343,562	-	7,287,031	-	-	46,222	-	10,309
771 Texas School for the Blind and Visually Impaired	76,154	-	73,233	-	-	2,920	-	1
772 Texas School for the Deaf	114,816	-	102,737	3,772	-	176	-	8,132
773 University of North Texas - Dallas	41,349	-	41,349	-	-	-	-	-
781 Texas Higher Education Coordinating Board	11,029,309	6,921,353	406,166	514,626	-	-	-	3,187,163
785 University of Texas Health Science Center at Tyler	17,120	-	17,120	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,202,115	-	1,149,814	889,258	-	120,510	2,050	40,483
808 Texas Historical Commission	76,379	-	73,812	-	-	2,565	-	2
809 State Preservation Board	17,035	-	-	-	-	1,530	-	15,505
813 Texas Commission on the Arts	31,468	-	-	30,923	-	-	-	545
902 Comptroller - State Fiscal	5,402,149	3,626,958	357,152	-	-	-	-	1,418,039
907 Comptroller - State Energy Conservation Office	242,000	-	-	-	-	-	-	242,000
COUNTY TOTAL	1,581,166,830	483,345,618	324,925,155	609,085,968	117,743,839	8,240,620	538,148	37,287,481
BEXAR								
101 Senate	861,862	-	770,029	-	-	91,005	-	828
102 House of Representatives	1,355,784	-	1,224,953	-	-	125,215	-	5,616
103 Texas Legislative Council	6,473	-	1,973	-	-	2,851	-	1,648
104 Legislative Budget Board	48,476	-	17,379	-	-	-	-	31,097
105 Legislative Reference Library	50	-	-	-	-	50	-	-
201 Supreme Court	486,744	-	212,890	273,253	-	601	-	-
211 Court of Criminal Appeals	542,041	-	541,546	-	-	-	-	495
212 Office of Court Administration	2,502,826	1,536,042	908,832	-	-	11,590	-	46,362
213 State Prosecuting Attorney, Office of	21	-	-	-	-	21	-	-
215 Office of Capital Writs	1,041	-	-	-	-	979	-	62
222 Court of Appeals - Second Court of Appeals District	312	-	-	-	-	50	-	262
224 Court of Appeals - Fourth Court of Appeals District	3,955,547	-	3,936,014	-	-	19,103	-	430
226 Court of Appeals - Sixth Court of Appeals District	85	-	-	-	-	40	-	45
241 District Courts - Comptroller's Judiciary Section	7,535,196	2,362,423	5,082,084	-	-	-	-	90,689
242 State Commission on Judicial Conduct	105	-	105	-	-	-	-	-
300 Governor - Fiscal	8,203,144	5,384,253	374,498	2,145,504	-	12,266	-	286,624
301 Governor - Executive	170,733	-	50,886	-	-	56,756	30,720	32,371
302 Attorney General of Texas	327,411,884	454,726	16,122,009	304,916,883	-	762,032	30,688	5,125,545
303 Texas Facilities Commission	2,192,564	-	551,039	-	-	1,547,276	44,926	49,322
304 Comptroller of Public Accounts	8,077,886	-	7,496,998	-	-	394,554	135,103	51,232
305 Texas General Land Office	103,032,382	-	75,508,332	331,033	-	209,097	4,954,025	22,029,893
306 Texas State Library and Archives Commission	455,598	72,553	333,275	-	-	6,494	42,571	705
307 Secretary of State	982,502	264,279	140,481	535,617	-	41,688	-	438
308 State Auditor	188,088	-	187,493	-	-	-	-	595

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
312 Texas State Securities Board	\$ 321,609	\$ -	\$ 287,564	\$ -	\$ -	\$ 23,162	\$ -	\$ 10,883
313 Department of Information Resources	712,526	- -	521,368	- -	- -	5,030	130,410	55,717
315 Comptroller - Prepaid Higher Education Tuition Board	8,858,733	- -	- -	- -	- -	25	- -	8,858,708
320 Texas Workforce Commission	226,784,342	3,879,017	10,769,418	210,963,220	- -	486,473	21,960	664,255
323 Teacher Retirement System of Texas	355,103,959	- -	337,156,155	17,859,060	- -	23,840	- -	64,904
326 Texas Emergency Services Retirement System	889	- -	64	- -	- -	763	- -	62
327 Employees Retirement System of Texas	78,350,489	- -	73,009,803	5,330,320	- -	4,452	- -	5,914
329 Texas Real Estate Commission	143,686	- -	118,367	- -	- -	461	- -	24,857
332 Texas Department of Housing and Community Affairs	13,780,482	10,208,606	322,875	2,103,458	- -	102,852	8,540	1,034,150
338 State Pension Review Board	64,719	- -	57,844	- -	- -	508	- -	6,368
347 Texas Public Finance Authority	136,490	- -	497	- -	- -	25	78,478	57,489
356 Texas Ethics Commission	9,735	- -	- -	- -	- -	1,657	- -	8,078
359 Office of Public Insurance Counsel	832	- -	- -	- -	- -	92	- -	740
360 State Office of Administrative Hearings	293,488	- -	280,392	- -	- -	3,899	5,577	3,620
362 Texas Lottery Commission	35,340,452	2,829,619	434,427	- -	- -	63,112	9,446	32,003,848
364 Health Professions Council	315	- -	- -	- -	- -	21	- -	294
401 Adjutant General's Department	5,597,806	- -	2,679,314	110,287	- -	2,480,882	187,394	139,929
403 Texas Veterans Commission	4,698,289	286,751	2,161,028	1,947,023	- -	298,190	- -	5,297
405 Texas Department of Public Safety	31,004,834	1,878,427	24,859,087	16,541	- -	2,135,023	270,696	1,845,059
407 Commission on Law Enforcement Officer Standards and Education	67,823	- -	55,820	- -	- -	3,345	- -	8,658
411 Texas Commission on Fire Protection	362	- -	362	- -	- -	- -	- -	- -
448 Office of Injured Employee Counsel	791,277	- -	790,135	- -	- -	413	- -	728
450 Department of Savings and Mortgage Lending	21,220	- -	20,726	- -	- -	319	- -	175
451 Texas Department of Banking	1,997,939	- -	1,984,966	- -	- -	10,971	- -	2,002
452 Texas Department of Licensing and Regulation	529,828	- -	380,724	- -	- -	81,544	51,240	16,321
454 Texas Department of Insurance	3,499,434	- -	3,111,925	- -	- -	212,219	- -	175,289
455 Railroad Commission of Texas	1,539,619	- -	1,242,190	- -	- -	89,969	- -	207,460
456 Board of Plumbing Examiners	60,522	- -	60,517	- -	- -	- -	- -	5
457 Texas State Board of Public Accountancy	83,314	71,638	9,343	- -	- -	1,397	- -	937
458 Texas Alcoholic Beverage Commission	2,465,134	- -	2,412,814	- -	- -	3,713	- -	48,606
459 Texas Board of Architectural Examiners	6,919	- -	2,561	- -	- -	1,358	- -	3,000
460 Texas Board of Professional Engineers	8,068	- -	- -	- -	- -	6,693	- -	1,375
464 Texas Board of Professional Land Surveying	75	- -	- -	- -	- -	75	- -	- -
466 Office of Consumer Credit Commissioner	707,141	- -	598,548	- -	- -	82,185	- -	26,408
469 Credit Union Department	664	- -	- -	- -	- -	389	- -	275
473 Public Utility Commission of Texas	139,812	- -	136,342	- -	- -	234	- -	3,235
475 Office of Public Utility Counsel	51	- -	- -	- -	- -	51	- -	- -
476 Texas Racing Commission	278,065	- -	257,091	- -	- -	8,045	- -	12,929
477 Commission on State Emergency Communications	12,218,376	12,186,921	29,996	- -	- -	455	- -	1,003
479 State Office of Risk Management	1,793,349	- -	1,792,269	- -	- -	- -	- -	1,080
481 Texas Board of Professional Geoscientists	2,015	- -	- -	- -	- -	2,015	- -	- -
503 Texas Medical Board	184,311	- -	132,347	- -	- -	806	- -	51,159
504 Texas State Board of Dental Examiners	142,518	- -	141,128	- -	- -	135	- -	1,255
506 University of Texas M.D. Anderson Cancer Center	118,460	- -	118,460	- -	- -	- -	- -	- -
507 Texas Board of Nursing	20,086	- -	2,976	- -	- -	4,024	- -	13,086
508 Texas Board of Chiropractic Examiners	991	- -	211	- -	- -	474	- -	306
512 Texas State Board of Podiatric Medical Examiners	294	- -	- -	- -	- -	- -	- -	294
513 Texas Funeral Service Commission	1,868	- -	1,574	- -	- -	294	- -	- -
514 Texas Optometry Board	2,539	- -	1,951	- -	- -	- -	- -	588
515 Texas State Board of Pharmacy	257,974	- -	253,314	- -	- -	3,954	- -	706
520 Board of Examiners of Psychologists	2,344	- -	2,050	- -	- -	294	- -	- -
529 Health and Human Services Commission	4,597,289,954	- -	56,390,965	4,529,859,800	- -	9,518,513	204,973	1,315,702
530 Department of Family and Protective Services	154,174,533	- -	66,377,300	87,065,637	- -	102,923	- -	628,673
533 Executive Council of Physical and Occupational Therapy Examiners	2,770	- -	2,182	- -	- -	- -	- -	588
537 Department of State Health Services	294,458,043	17,175,393	59,804,173	209,009,102	- -	7,385,198	271,990	812,186
538 Department of Assistive and Rehabilitative Services	37,746,467	- -	9,233,791	28,267,629	- -	80,993	27,418	136,635
539 Department of Aging and Disability Services	307,997,209	9,968,654	46,023,639	239,882,492	- -	10,404,823	163,260	1,554,341
542 Cancer Prevention and Research Institute of Texas	934,365	- -	91	928,400	- -	- -	- -	5,873
551 Department of Agriculture	26,310,865	1,625,469	1,485,142	22,854,350	- -	109,061	- -	236,843
554 Texas Animal Health Commission	65,163	- -	29,385	- -	- -	19,952	- -	15,826
555 Texas AgriLife Extension Service	774,167	- -	525,879	- -	- -	237,986	5,372	4,930
556 Texas AgriLife Research	155,160	- -	117,088	- -	- -	23,456	12,819	1,797
557 Texas Veterinary Medical Diagnostic Laboratory	8,317	- -	3,411	- -	- -	3,856	- -	1,050
576 Texas Forest Service	1,537,419	206,663	123,248	- -	- -	53,491	1,104,235	49,782
578 Texas State Board of Veterinary Medical Examiners	828	- -	- -	- -	- -	823	- -	5
580 Texas Water Development Board	825,456	88,583	725,009	- -	- -	1,581	- -	10,282
582 Texas Commission on Environmental Quality	11,042,153	1,589,968	4,059,156	- -	- -	701,471	253,438	4,438,119
592 Soil and Water Conservation Board	1,054,084	21,388	- -	109,659	- -	- -	- -	923,037
601 Texas Department of Transportation	584,393,598	20,042,346	40,801,811	760,451	482,325,768	25,867,029	2,692,195	11,903,998

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (continued)								
608 Texas Department of Motor Vehicles	\$ 3,229,369	\$ 709,980	\$ 2,090,642	\$ -	\$ -	\$ 205,357	\$ -	\$ 223,389
644 Texas Juvenile Justice Department	16,162,604	9,940,433	2,414,947	-	-	3,249,261	479,010	78,954
696 Texas Department of Criminal Justice	77,619,465	17,121,710	49,742,851	-	-	6,969,103	2,717,245	1,068,556
701 Texas Education Agency	2,003,006,404	1,997,624,880	1,650,043	3,328,723	-	253,866	-	148,892
704 Public Community/Junior Colleges	64,283,294	64,283,294	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	573,771	-	435,657	-	-	26,719	-	111,395
710 Texas A&M University System	46,344	-	12,242	31,349	-	2,384	-	369
711 Texas A&M University (Main University)	746,272	-	657,576	-	-	19,473	(15,224)	84,447
712 Texas Engineering Experiment Station	5,254	-	396	-	-	4,857	-	1
713 Tarleton State University	249,280	-	236,008	-	-	-	-	13,272
714 University of Texas at Arlington	233,261	-	233,261	-	-	-	-	-
715 Prairie View A&M University	804,727	-	461,544	227,560	-	75,861	12,765	26,998
716 Texas Engineering Extension Service	45,572	-	10,481	-	-	5,264	-	29,827
717 Texas Southern University	152,237	-	88,768	-	-	58,710	-	4,760
718 Texas A&M University at Galveston	5,671	-	5,671	-	-	-	-	-
719 Texas State Technical College System	157,735	-	7,593	-	-	26,063	21,163	102,916
720 University of Texas System	4,021,292	-	2,377,183	-	-	33,335	-	1,610,774
721 University of Texas at Austin	4,841,032	-	4,038,645	-	-	92,873	317,558	391,955
723 University of Texas Medical Branch at Galveston	1,031,454	-	1,031,454	-	-	-	-	-
724 University of Texas at El Paso	383,801	-	362,947	-	-	17,808	-	3,046
727 Texas Transportation Institute	167,408	-	22,782	-	-	32,725	-	111,901
729 University of Texas Southwestern Medical Center at Dallas	303,286	-	303,234	-	-	52	-	-
730 University of Houston	726,978	-	359,171	-	-	4,300	-	363,508
731 Texas Woman's University	244,530	-	244,530	-	-	-	-	-
732 Texas A&M University - Kingsville	827,828	-	431,710	-	-	223,525	126,184	46,409
733 Texas Tech University	568,706	-	460,879	4,260	-	-	34,236	69,331
734 Lamar University	139,650	-	139,650	-	-	-	-	-
735 Midwestern State University	15,020	-	12,811	-	-	-	-	2,209
736 University of Texas - Pan American	21,592	-	-	-	-	-	-	21,592
737 Angelo State University	7,117	-	3,782	-	-	800	-	2,535
738 University of Texas at Dallas	338,029	-	338,029	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,625,785	-	589,147	-	-	250,360	1,763,118	23,160
742 University of Texas of the Permian Basin	186,483	-	181,551	-	-	-	-	4,932
743 University of Texas at San Antonio	132,871,411	-	132,713,893	1,236	-	83,389	-	72,893
744 University of Texas Health Science Center at Houston	1,780,098	-	1,780,098	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	123,101,771	-	116,827,685	-	-	2,532,480	(319,867)	4,061,473
746 University of Texas at Rio Grande Valley	5,042,522	-	5,020,831	-	-	7,813	-	13,878
747 University of Texas at Brownsville	962,919	-	31,435	-	-	482,503	81,355	367,627
749 Texas A&M University - San Antonio	14,539,715	-	12,976,555	-	-	1,395,679	-	167,481
750 University of Texas at Tyler	317,955	-	317,955	-	-	-	-	-
751 Texas A&M University - Commerce	253,653	-	215,657	-	-	-	-	37,996
752 University of North Texas	313,241	-	304,949	5,245	-	-	-	3,047
753 Sam Houston State University	295,959	-	195,821	66,024	-	10,465	9,886	13,763
754 Texas State University - San Marcos	4,378,527	-	3,255,029	-	-	3,622	599,524	520,352
755 Stephen F. Austin State University	264,006	-	95,971	-	-	155,882	-	12,152
756 Sul Ross State University	807,317	-	158,724	-	-	-	33,665	614,928
757 West Texas A&M University	11,556	-	3,958	-	-	-	-	7,598
758 Board of Regents, Texas State University System	26,406	-	26,406	-	-	-	-	-
759 University of Houston - Clear Lake	125,148	-	119,098	-	-	1,004	-	5,046
760 Texas A&M University - Corpus Christi	1,081,928	-	441,539	-	-	637,622	-	2,767
761 Texas A&M International University	604,942	-	160,951	-	-	-	21,823	422,168
763 University of North Texas Health Science Center at Fort Worth	772,723	-	735,104	-	-	7,517	30,102	-
764 Texas A&M University - Texarkana	164,019	-	105,772	-	-	23,928	12,276	22,043
765 University of Houston - Victoria	297,608	-	297,608	-	-	-	-	-
769 University of North Texas System	10,866	-	10,866	-	-	-	-	-
770 Texas A&M University - Central Texas	37,473	-	37,473	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	92,572	-	5,353	-	-	82,989	-	4,229
772 Texas School for the Deaf	766,992	-	301,787	-	-	450,505	-	14,700
773 University of North Texas - Dallas	23,811	-	23,811	-	-	-	-	-
774 Texas Tech University Health Sciences Center - El Paso	998,728	-	992,809	-	-	459	-	5,459
781 Texas Higher Education Coordinating Board	40,745,291	23,514,213	6,464	1,919,729	-	49,244	-	15,255,642
784 University of Houston - Downtown	722,673	-	71,187	-	-	90,531	134,361	426,594
787 Lamar State College - Orange	486,718	-	486,202	-	-	416	-	99
788 Lamar State College - Port Arthur	181,130	-	-	-	-	119,200	58,350	3,580
789 Lamar Institute of Technology	146,577	-	127,803	-	-	18,773	-	-
802 Texas Parks and Wildlife Department	5,346,897	41,275	2,392,024	298,248	-	1,328,885	544,747	741,718
808 Texas Historical Commission	1,939,645	-	331,284	7,609	-	170,728	1,053,254	376,769
809 State Preservation Board	394,677	-	85,397	-	-	249,489	-	59,790
813 Texas Commission on the Arts	518,227	-	1,040	514,344	-	-	-	2,842

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BEXAR (concluded)								
902 Comptroller - State Fiscal	\$ 38,273,495	\$ 24,562,652	\$ 1,125,843	\$ -	\$ -	\$ -	\$ -	\$ 12,584,999
930 Treasury Safekeeping Trust Company	94,977	-	94,977	-	-	-	-	-
COUNTY TOTAL	<u>9,837,493,382</u>	<u>2,229,932,156</u>	<u>1,216,186,179</u>	<u>5,671,674,046</u>	<u>482,325,768</u>	<u>83,394,485</u>	<u>18,453,009</u>	<u>135,527,740</u>
BLANCO								
102 House of Representatives	28,837	-	28,759	-	-	78	-	-
103 Texas Legislative Council	113,096	-	113,096	-	-	-	-	-
212 Office of Court Administration	11,958	11,958	-	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	512	-	512	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	66,417	52,524	13,552	-	-	-	-	342
301 Governor - Executive	70,398	-	70,398	-	-	-	-	-
302 Attorney General of Texas	1,584,120	-	64,102	1,512,948	-	-	-	7,071
304 Comptroller of Public Accounts	335,315	-	335,011	-	-	-	-	304
305 Texas General Land Office	9,943,690	-	83,924	-	-	-	-	9,859,766
306 Texas State Library and Archives Commission	28,208	-	-	28,208	-	-	-	-
307 Secretary of State	13,049	1,910	-	11,139	-	-	-	-
308 State Auditor	154,834	-	154,834	-	-	-	-	-
313 Department of Information Resources	69,013	-	69,013	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	5,958	-	-	-	-	-	-	5,958
320 Texas Workforce Commission	1,393,005	24,192	10,237	1,355,039	-	-	-	3,537
323 Teacher Retirement System of Texas	4,150,835	-	4,078,433	72,402	-	-	-	-
327 Employees Retirement System of Texas	5,453,903	-	5,399,516	54,387	-	-	-	-
332 Texas Department of Housing and Community Affairs	94,765	-	86,443	8,322	-	-	-	-
360 State Office of Administrative Hearings	194,295	-	194,295	-	-	-	-	-
362 Texas Lottery Commission	60,447	30	-	-	-	-	-	60,417
401 Adjutant General's Department	1,887	-	1,918	-	-	(31)	-	-
405 Texas Department of Public Safety	389,133	220,027	59,176	5,253	-	104,677	-	-
407 Commission on Law Enforcement Officer Standards and Education	82,874	-	82,874	-	-	-	-	-
450 Department of Savings and Mortgage Lending	5,803	-	5,803	-	-	-	-	-
454 Texas Department of Insurance	201,961	-	201,961	-	-	-	-	-
455 Railroad Commission of Texas	56,797	-	56,797	-	-	-	-	-
513 Texas Funeral Service Commission	767	-	767	-	-	-	-	-
529 Health and Human Services Commission	2,307,872	-	66,451	2,237,749	-	3,672	-	-
530 Department of Family and Protective Services	321,223	-	157,599	163,611	-	13	-	-
537 Department of State Health Services	111,608	-	102,094	9,513	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,486	-	-	1,486	-	-	-	-
539 Department of Aging and Disability Services	542,366	-	104,192	437,947	-	227	-	-
551 Department of Agriculture	137,401	26,616	4,717	104,568	-	-	-	1,500
555 Texas AgriLife Extension Service	136,580	-	136,580	-	-	-	-	-
576 Texas Forest Service	105,738	104,538	-	-	-	1,200	-	-
582 Texas Commission on Environmental Quality	1,902	-	-	-	-	1,902	-	-
592 Soil and Water Conservation Board	181,608	84,630	68,465	22,588	-	5,820	-	105
601 Texas Department of Transportation	7,448,965	-	1,669,704	-	2,562,071	3,217,186	-	4
644 Texas Juvenile Justice Department	178,446	-	178,446	-	-	-	-	-
696 Texas Department of Criminal Justice	76,815	-	76,815	-	-	-	-	-
701 Texas Education Agency	3,153,359	3,144,668	8,691	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
721 University of Texas at Austin	111,038	-	110,837	-	-	-	-	201
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	23,437	-	16,287	-	-	7,151	-	-
754 Texas State University - San Marcos	116,402	-	115,402	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	529	-	500	-	-	-	-	29
802 Texas Parks and Wildlife Department	1,613,261	-	1,238,984	74,942	-	281,929	5,432	11,973
808 Texas Historical Commission	870	-	-	-	-	-	-	870
809 State Preservation Board	2,493	-	-	-	-	-	-	2,493
813 Texas Commission on the Arts	4,486	-	-	4,486	-	-	-	-
902 Comptroller - State Fiscal	324,492	90,036	-	-	-	-	-	234,456
COUNTY TOTAL	<u>41,414,260</u>	<u>3,761,129</u>	<u>15,167,192</u>	<u>6,104,587</u>	<u>2,562,071</u>	<u>3,616,672</u>	<u>12,583</u>	<u>10,190,025</u>
BORDEN								
212 Office of Court Administration	2,494	2,494	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	61,050	61,050	-	-	-	-	-	-
302 Attorney General of Texas	221,114	-	-	221,114	-	-	-	-
320 Texas Workforce Commission	915,125	-	337	914,788	-	-	-	-
323 Teacher Retirement System of Texas	114,966	-	114,966	-	-	-	-	-
326 Texas Emergency Services Retirement System	9	-	-	-	-	9	-	-
327 Employees Retirement System of Texas	49,038	-	49,038	-	-	-	-	-
401 Adjutant General's Department	181	-	181	-	-	-	-	-
539 Department of Aging and Disability Services	30,888	-	-	30,888	-	-	-	-
551 Department of Agriculture	1,000	-	-	1,000	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BORDEN (concluded)								
555 Texas AgriLife Extension Service	\$ 31,665	\$ -	\$ 31,665	\$ -	\$ -	\$ -	\$ -	\$ -
601 Texas Department of Transportation	1,961,201	676,202	524,740	-	5,649	754,610	-	-
696 Texas Department of Criminal Justice	73,814	-	73,814	-	-	-	-	-
701 Texas Education Agency	603,694	603,694	-	-	-	-	-	-
720 University of Texas System	-	-	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	118,404	-	118,404	-	-	-	-	-
902 Comptroller - State Fiscal	37,873	35,668	-	-	-	-	-	2,205
COUNTY TOTAL	4,222,516	1,379,108	913,145	1,167,789	5,649	754,619	-	2,205
BOSQUE								
101 Senate	102	-	-	-	-	102	-	-
102 House of Representatives	248	-	-	-	-	248	-	-
212 Office of Court Administration	16,022	16,022	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	527,431	166,365	360,188	-	-	-	-	878
302 Attorney General of Texas	2,434,003	-	50,005	2,376,575	-	-	-	7,423
304 Comptroller of Public Accounts	128,535	-	128,311	-	-	-	-	224
305 Texas General Land Office	13,831,888	-	-	-	-	-	-	13,831,888
306 Texas State Library and Archives Commission	9	9	-	-	-	-	-	-
307 Secretary of State	18,663	5,062	-	13,101	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,791	-	-	-	-	-	-	22,791
320 Texas Workforce Commission	2,178,784	-	14,408	2,163,053	-	-	-	1,324
323 Teacher Retirement System of Texas	6,529,053	-	6,389,472	139,581	-	-	-	-
327 Employees Retirement System of Texas	529,360	-	501,704	27,656	-	-	-	-
362 Texas Lottery Commission	194,424	461	-	-	-	-	-	193,963
401 Adjutant General's Department	1,948	-	1,948	-	-	-	-	-
403 Texas Veterans Commission	39,608	-	39,608	-	-	-	-	-
405 Texas Department of Public Safety	403,013	210,082	190,441	-	-	2,489	-	-
411 Texas Commission on Fire Protection	1,111	-	1,111	-	-	-	-	-
448 Office of Injured Employee Counsel	26,549	-	26,549	-	-	-	-	-
454 Texas Department of Insurance	108,422	-	100,421	-	-	-	-	8,000
455 Railroad Commission of Texas	940	-	720	-	-	220	-	-
479 State Office of Risk Management	656	-	656	-	-	-	-	-
503 Texas Medical Board	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	4,216,292	-	832,779	3,374,594	-	8,920	-	-
530 Department of Family and Protective Services	521,542	-	332,808	184,734	-	3,997	-	3
537 Department of State Health Services	386,280	-	336,410	49,582	-	-	-	288
538 Department of Assistive and Rehabilitative Services	7,370	-	-	5,495	-	1,875	-	-
539 Department of Aging and Disability Services	1,741,294	-	253,187	1,488,107	-	-	-	-
551 Department of Agriculture	677,319	675,819	-	1,500	-	-	-	-
555 Texas AgriLife Extension Service	39,946	-	39,946	-	-	-	-	-
576 Texas Forest Service	114,530	91,008	23,522	-	-	-	-	-
582 Texas Commission on Environmental Quality	50,907	-	50,907	-	-	-	-	-
592 Soil and Water Conservation Board	179,624	17,380	139,151	23,092	-	-	-	-
601 Texas Department of Transportation	7,747,593	109,743	1,320,245	500	3,556,762	2,758,977	-	1,366
644 Texas Juvenile Justice Department	63,608	-	63,608	-	-	-	-	-
696 Texas Department of Criminal Justice	1,843,013	-	1,842,810	-	-	-	-	203
701 Texas Education Agency	14,872,962	14,872,962	-	-	-	-	-	-
711 Texas A&M University (Main University)	150,795	-	150,795	-	-	-	-	-
713 Tarleton State University	48,481	-	48,481	-	-	-	-	-
714 University of Texas at Arlington	2,410	-	2,410	-	-	-	-	-
715 Prairie View A&M University	24,098	-	-	24,098	-	-	-	-
719 Texas State Technical College System	858,805	-	858,305	500	-	-	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	71,116	-	71,116	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
751 Texas A&M University - Commerce	58,878	-	58,878	-	-	-	-	-
752 University of North Texas	34,615	-	34,615	-	-	-	-	-
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	2,342	-	342	-	-	-	-	2,000
802 Texas Parks and Wildlife Department	408,104	-	388,503	-	-	18,603	789	209
808 Texas Historical Commission	8,400	-	-	-	-	-	-	8,400
902 Comptroller - State Fiscal	262,135	160,890	-	-	-	-	-	101,245
COUNTY TOTAL	61,387,043	16,325,804	14,654,370	9,872,167	3,556,762	2,795,931	789	14,181,220
BOWIE								
101 Senate	7,351	-	-	-	-	7,351	-	-
102 House of Representatives	47,378	-	47,043	-	-	335	-	-
105 Legislative Reference Library	300	-	-	-	-	300	-	-
212 Office of Court Administration	85,368	80,880	4,171	-	-	318	-	-
226 Court of Appeals - Sixth Court of Appeals District	1,641,542	-	1,639,724	-	-	588	-	1,230

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (continued)								
241 District Courts - Comptroller's Judiciary Section	\$ 888,277	\$ 172,781	\$ 714,869	\$ -	\$ -	\$ -	\$ -	\$ 627
300 Governor - Fiscal	900,517	652,790	84,083	163,644	-	-	-	-
302 Attorney General of Texas	13,494,603	59,403	807,558	12,467,967	-	69,156	-	90,519
303 Texas Facilities Commission	3,169	-	-	-	-	3,083	-	86
304 Comptroller of Public Accounts	1,088	-	-	-	-	-	-	1,088
305 Texas General Land Office	447,713	-	-	-	-	-	-	447,713
306 Texas State Library and Archives Commission	2,309	2,309	-	-	-	-	-	-
307 Secretary of State	76,171	19,595	-	54,488	-	2,088	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	99,331	-	-	-	-	-	-	99,331
320 Texas Workforce Commission	18,730,094	715,289	238,568	17,753,169	-	15,300	-	7,769
323 Teacher Retirement System of Texas	21,843,395	-	21,110,449	732,946	-	-	-	-
327 Employees Retirement System of Texas	3,895,263	-	3,443,281	451,982	-	-	-	-
329 Texas Real Estate Commission	101,058	-	986	-	-	-	-	100,072
332 Texas Department of Housing and Community Affairs	359,403	359,031	-	372	-	-	-	-
362 Texas Lottery Commission	1,820,424	60,880	-	-	-	-	-	1,759,544
401 Adjutant General's Department	3,296	-	-	3,296	-	-	-	-
403 Texas Veterans Commission	131,802	7,020	78,576	-	-	45,500	-	706
405 Texas Department of Public Safety	6,212,999	750,590	4,190,685	-	-	1,255,617	-	16,107
454 Texas Department of Insurance	1,970	-	-	-	-	1,970	-	-
457 Texas State Board of Public Accountancy	20,158	-	20,158	-	-	-	-	-
477 Commission on State Emergency Communications	1,859,957	1,859,957	-	-	-	-	-	-
479 State Office of Risk Management	150,282	-	150,282	-	-	-	-	-
503 Texas Medical Board	(6,174)	-	(6,500)	-	-	-	-	326
504 Texas State Board of Dental Examiners	6,186	-	6,186	-	-	-	-	-
520 Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	99,319,735	-	1,091,718	98,179,430	-	48,306	-	280
530 Department of Family and Protective Services	2,910,451	-	2,210,578	695,173	-	4,701	-	-
537 Department of State Health Services	2,023,891	609,781	173,834	529,797	-	501,565	208,049	864
538 Department of Assistive and Rehabilitative Services	1,948,887	-	886,927	1,061,946	-	-	-	14
539 Department of Aging and Disability Services	13,959,813	1,568,321	601,089	11,162,526	-	627,871	-	5
551 Department of Agriculture	1,596,287	1,088,159	-	508,104	-	-	-	24
554 Texas Animal Health Commission	42,241	-	41,784	-	-	-	-	457
555 Texas AgriLife Extension Service	78,012	-	78,012	-	-	-	-	-
556 Texas AgriLife Research	18,022	-	-	-	-	18,022	-	-
576 Texas Forest Service	500,835	292,382	194,619	-	-	3,202	-	10,632
582 Texas Commission on Environmental Quality	242,325	242,138	-	-	-	72	-	115
592 Soil and Water Conservation Board	23,171	23,171	-	-	-	-	-	-
601 Texas Department of Transportation	19,872,918	2,528,774	4,137,872	-	4,389,359	8,785,077	15,359	16,476
644 Texas Juvenile Justice Department	809,682	733,273	-	-	-	76,409	-	-
696 Texas Department of Criminal Justice	31,789,357	3,513,049	23,109,777	-	-	5,156,632	-	9,899
701 Texas Education Agency	113,506,310	113,502,353	3,956	-	-	-	-	-
704 Public Community/Junior Colleges	6,948,013	6,948,013	-	-	-	-	-	-
710 Texas A&M University System	17,515	-	-	17,515	-	-	-	-
711 Texas A&M University (Main University)	6,342	-	6,342	-	-	-	-	-
713 Tarleton State University	102,665	-	102,665	-	-	-	-	-
714 University of Texas at Arlington	81,710	-	81,710	-	-	-	-	-
715 Prairie View A&M University	4,000	-	-	4,000	-	-	-	-
719 Texas State Technical College System	4,224	-	-	-	-	4,223	-	1
720 University of Texas System	36	-	36	-	-	-	-	-
721 University of Texas at Austin	7,722	-	1,845	-	-	-	-	5,878
723 University of Texas Medical Branch at Galveston	76,498	-	76,498	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	5,466	-	5,466	-	-	-	-	-
731 Texas Woman's University	112,907	-	112,907	-	-	-	-	-
742 University of Texas of the Permian Basin	9,579	-	9,579	-	-	-	-	-
751 Texas A&M University - Commerce	70,674	-	70,674	-	-	-	-	-
752 University of North Texas	2,500	-	-	-	-	-	-	2,500
753 Sam Houston State University	1,756	-	1,033	-	-	-	-	722
754 Texas State University - San Marcos	636	-	-	-	-	636	-	-
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
757 West Texas A&M University	267,215	-	267,215	-	-	-	-	-
759 University of Houston - Clear Lake	175,622	-	175,622	-	-	-	-	-
764 Texas A&M University - Texarkana	7,947,326	-	7,739,441	86,308	-	71,292	-	50,285
770 Texas A&M University - Central Texas	6,299	-	6,299	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	23,914	-	-	-	-	23,914	-	-
773 University of North Texas - Dallas	62,885	-	62,885	-	-	-	-	-
781 Texas Higher Education Coordinating Board	635,085	473,435	(6,256)	130,761	-	-	-	37,146
785 University of Texas Health Science Center at Tyler	1,251,592	-	1,251,592	-	-	-	-	-
802 Texas Parks and Wildlife Department	815,453	-	308,149	-	-	22,432	478,517	6,356
808 Texas Historical Commission	1,947	-	-	-	-	1,797	-	150
813 Texas Commission on the Arts	31,123	-	-	31,123	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BOWIE (concluded)								
902 Comptroller - State Fiscal	\$ 1,616,126	\$ 404,303	\$ 104,747	\$ -	\$ -	\$ -	\$ -	\$ 1,107,075
COUNTY TOTAL								
	381,756,247	136,667,676	75,438,985	144,034,548	4,389,359	16,747,755	701,925	3,776,000
BRAZORIA								
101 Senate	159,197	-	117,533	-	-	41,664	-	-
102 House of Representatives	130,452	-	119,461	-	-	10,391	-	600
212 Office of Court Administration	402,680	254,274	148,406	-	-	-	-	-
215 Office of Capital Writs	265	-	-	-	-	-	-	265
221 Court of Appeals - First Court of Appeals District	123,564	-	123,564	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	133,196	-	133,196	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,597,899	515,797	1,072,540	-	-	-	-	9,563
300 Governor - Fiscal	1,296,423	1,162,838	981,722	55,740,844	-	-	-	-
302 Attorney General of Texas	57,019,520	107,949	-	133,585	-	-	-	189,006
304 Comptroller of Public Accounts	1,705,468	-	1,699,268	-	-	1,020	-	5,179
305 Texas General Land Office	11,119,629	4,672,477	268,510	-	-	1,130	-	6,177,513
307 Secretary of State	41,348	15,413	273	23,761	-	1,900	-	-
312 Texas State Securities Board	561	-	561	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	390,767	-	-	-	-	-	-	390,767
320 Texas Workforce Commission	54,422,048	1,831,225	729,026	51,810,437	-	3,820	-	47,539
323 Teacher Retirement System of Texas	75,927,657	-	71,135,750	4,791,906	-	-	-	-
326 Texas Emergency Services Retirement System	3,003	-	3,003	-	-	-	-	-
327 Employees Retirement System of Texas	9,628,651	-	8,150,899	1,477,752	-	-	-	-
329 Texas Real Estate Commission	69,175	-	69,063	-	-	112	-	-
332 Texas Department of Housing and Community Affairs	57,187	-	-	57,187	-	-	-	-
347 Texas Public Finance Authority	20,800	-	-	-	-	-	-	20,800
362 Texas Lottery Commission	9,400,595	2,961	130,157	-	-	-	-	9,267,477
401 Adjutant General's Department	858,591	-	791,315	823	-	14,017	47,615	4,821
403 Texas Veterans Commission	665,314	14,633	649,577	-	-	-	-	1,104
405 Texas Department of Public Safety	6,881,643	1,617,692	5,259,219	-	-	4,917	-	(185)
448 Office of Injured Employee Counsel	166,347	-	166,347	-	-	-	-	-
451 Texas Department of Banking	139,102	-	139,102	-	-	-	-	-
452 Texas Department of Licensing and Regulation	184,283	-	184,223	-	-	60	-	-
454 Texas Department of Insurance	1,154,272	-	1,132,490	-	-	21,524	-	259
455 Railroad Commission of Texas	165,811	-	165,811	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	507,367	-	505,692	-	-	1,675	-	-
466 Office of Consumer Credit Commissioner	158,356	-	158,356	-	-	-	-	-
469 Credit Union Department	36,165	-	36,165	-	-	-	-	-
476 Texas Racing Commission	127,712	-	127,712	-	-	-	-	-
479 State Office of Risk Management	321,191	-	321,191	-	-	-	-	-
503 Texas Medical Board	81,959	-	81,709	-	-	-	-	250
504 Texas State Board of Dental Examiners	2,250	-	2,250	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	1,040,109	-	1,040,109	-	-	-	-	-
507 Texas Board of Nursing	6,581	-	6,327	-	-	-	-	255
520 Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	249,887,669	-	3,797,221	245,777,224	-	273,031	8,099	32,094
530 Department of Family and Protective Services	13,582,055	-	7,959,619	5,619,637	-	2,181	-	618
537 Department of State Health Services	4,240,550	2,193,069	474,896	1,508,752	-	25,212	29,000	9,621
538 Department of Assistive and Rehabilitative Services	3,065,457	-	1,199,420	1,864,657	-	780	-	600
539 Department of Aging and Disability Services	50,172,183	-	2,103,474	47,482,885	-	62,537	34,432	488,856
551 Department of Agriculture	2,279,829	-	454,833	1,824,995	-	-	-	1
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	91,187	-	90,615	-	-	550	-	22
556 Texas AgriLife Research	10,445	-	2,982	-	-	-	7,462	-
576 Texas Forest Service	169,161	169,161	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	6,734	-	6,734	-	-	-	-	-
580 Texas Water Development Board	266,389	266,389	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,863,565	1,028,426	739,027	-	-	-	-	96,112
592 Soil and Water Conservation Board	52,247	23,162	-	29,086	-	-	-	-
601 Texas Department of Transportation	41,822,214	223,082	6,094,427	8,877	22,496,584	12,846,386	135,249	17,609
608 Texas Department of Motor Vehicles	117,155	-	108,554	-	-	-	-	8,602
644 Texas Juvenile Justice Department	1,728,829	1,651,254	55,616	-	-	189	20,470	1,300
696 Texas Department of Criminal Justice	56,882,990	2,271,159	51,862,573	-	-	2,393,389	252,480	103,388
701 Texas Education Agency	333,327,376	330,031,028	13,340	3,214,281	-	-	-	68,726
704 Public Community/Junior Colleges	12,917,280	12,917,280	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	230,341	-	117,190	-	-	-	-	113,150
711 Texas A&M University (Main University)	60,766	-	49,956	-	-	10,009	-	801
712 Texas Engineering Experiment Station	20,500	-	-	4,500	-	-	-	16,000
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	66,549	-	66,549	-	-	-	-	-
715 Prairie View A&M University	208,498	-	61,276	140,517	-	302	-	6,403
717 Texas Southern University	1,287,795	-	1,287,795	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZORIA (concluded)								
718 Texas A&M University at Galveston	\$ 195,806	\$ -	\$ 195,431	\$ -	\$ -	\$ 11,193	\$ 194,777	\$ 375
719 Texas State Technical College System	206,320	-	-	-	-	-	-	350
720 University of Texas System	25,276	-	25,276	-	-	-	-	-
721 University of Texas at Austin	113,446	-	107,086	-	-	-	-	6,360
723 University of Texas Medical Branch at Galveston	10,559,174	-	10,559,174	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	74,394	-	74,394	-	-	-	-	-
730 University of Houston	3,706,724	-	3,697,805	-	-	1,017	-	7,902
731 Texas Woman's University	267,753	-	221,073	-	-	-	46,180	500
734 Lamar University	76,577	-	76,577	-	-	-	-	-
736 University of Texas - Pan American	8,750	-	-	-	-	-	-	8,750
737 Angelo State University	50	-	-	-	-	-	-	50
742 University of Texas of the Permian Basin	50,773	-	50,773	-	-	-	-	-
743 University of Texas at San Antonio	184,453	-	184,453	-	-	-	-	-
744 University of Texas Health Science Center at Houston	7,999,543	-	7,999,543	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	2,993	-	1,803	-	-	-	-	1,190
750 University of Texas at Tyler	84,195	-	84,195	-	-	-	-	-
752 University of North Texas	148,974	-	132,784	16,190	-	-	-	-
753 Sam Houston State University	307,450	-	261,870	41,225	-	-	-	4,355
754 Texas State University - San Marcos	10,943	-	1,943	-	-	-	-	9,000
755 Stephen F. Austin State University	124,741	-	113,741	-	-	-	-	11,000
756 Sul Ross State University	5,493	-	5,493	-	-	-	-	-
757 West Texas A&M University	239	-	239	-	-	-	-	-
759 University of Houston - Clear Lake	1,103,673	-	907,708	5,359	-	-	25,580	165,026
760 Texas A&M University - Corpus Christi	4,434	-	4,434	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	602	-	500	-	-	-	-	102
772 Texas School for the Deaf	1,340	-	-	1,340	-	-	-	-
773 University of North Texas - Dallas	82,158	-	82,158	-	-	-	-	-
781 Texas Higher Education Coordinating Board	792,457	776,995	1,095	-	-	-	-	14,367
783 University of Houston System	141,266	-	141,266	-	-	-	-	-
784 University of Houston - Downtown	371,557	-	370,457	1,100	-	-	-	-
787 Lamar State College - Orange	4,260	-	4,260	-	-	-	-	-
789 Lamar Institute of Technology	4,258	-	4,258	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,892,773	205,293	2,148,337	3,014	-	276,304	154,956	104,869
808 Texas Historical Commission	628,421	-	420,908	-	-	28,928	166,944	11,640
809 State Preservation Board	600	-	-	-	-	-	-	600
813 Texas Commission on the Arts	21,029	-	-	21,029	-	-	-	-
902 Comptroller - State Fiscal	4,545,481	1,851,632	508,129	-	-	-	-	2,185,720
COUNTY TOTAL	1,045,254,526	363,803,189	200,584,037	421,600,963	22,496,584	16,034,239	1,123,244	19,612,271

BRAZOS

101 Senate	84,053	-	55,058	-	-	28,995	-	-
102 House of Representatives	193,522	-	174,118	-	-	19,404	-	-
103 Texas Legislative Council	545	-	-	-	-	-	-	545
105 Legislative Reference Library	262	-	-	-	-	224	-	39
201 Supreme Court	101,656	-	118	101,538	-	-	-	-
212 Office of Court Administration	606,449	220,361	219,740	-	-	-	-	166,348
215 Office of Capital Writs	212	-	-	-	-	-	-	212
227 Court of Appeals - Seventh Court of Appeals District	647	-	-	-	-	-	-	647
241 District Courts - Comptroller's Judiciary Section	1,180,817	415,767	758,909	-	-	-	-	6,141
242 State Commission on Judicial Conduct	1,325	-	1,325	-	-	-	-	-
300 Governor - Fiscal	8,380,954	508,581	551,956	319,916	-	-	-	7,000,501
301 Governor - Executive	3,394	-	3,394	-	-	-	-	-
302 Attorney General of Texas	28,440,330	27,991	1,231,305	26,722,427	-	184,394	-	274,213
303 Texas Facilities Commission	25	-	-	-	-	-	-	25
304 Comptroller of Public Accounts	143,986	-	111,561	-	-	1,250	-	31,175
305 Texas General Land Office	3,206,053	-	1,106,399	-	-	-	-	2,099,654
306 Texas State Library and Archives Commission	12,793	11,140	1,637	-	-	16	-	-
307 Secretary of State	129,546	35,134	-	86,515	-	7,898	-	-
313 Department of Information Resources	668	-	-	-	-	668	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,745,610	-	-	-	-	-	-	23,745,610
320 Texas Workforce Commission	23,424,509	31,104	797,194	22,543,053	-	23,525	-	29,633
323 Teacher Retirement System of Texas	66,720,521	-	63,566,948	3,091,200	-	-	-	62,374
327 Employees Retirement System of Texas	57,401,412	-	56,958,243	443,169	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,875,774	-	-	5,871,499	-	-	-	4,275
347 Texas Public Finance Authority	19,107	-	-	-	-	-	19,100	7
352 Bond Review Board	171	-	-	-	-	171	-	-
362 Texas Lottery Commission	2,651,253	261,986	-	-	-	-	-	2,389,267
401 Adjutant General's Department	867,804	-	301,597	278,273	-	51,095	95,290	141,549
403 Texas Veterans Commission	66,036	-	48,835	-	-	15,730	-	1,470
405 Texas Department of Public Safety	7,918,612	513,860	5,600,049	-	-	67,824	-	1,736,879

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (continued)								
451 Texas Department of Banking	\$ 168,872	\$ -	\$ 168,823	\$ -	\$ -	\$ 49	\$ -	\$ -
452 Texas Department of Licensing and Regulation	1,747	-	-	-	-	-	-	1,747
454 Texas Department of Insurance	339,949	-	335,098	-	-	4,031	-	820
455 Railroad Commission of Texas	77,007	-	75,857	-	-	-	-	1,150
458 Texas Alcoholic Beverage Commission	360,848	-	322,963	-	-	36,835	-	1,050
473 Public Utility Commission of Texas	85,603	-	85,603	-	-	-	-	-
476 Texas Racing Commission	1,620	-	1,620	-	-	-	-	-
477 Commission on State Emergency Communications	2,142,297	2,060,342	81,955	-	-	-	-	-
479 State Office of Risk Management	356,529	-	356,529	-	-	-	-	-
481 Texas Board of Professional Geoscientists	7,719	-	7,719	-	-	-	-	-
503 Texas Medical Board	9,658	-	9,480	-	-	-	-	178
504 Texas State Board of Dental Examiners	2,250	-	2,250	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	604,926	-	604,926	-	-	-	-	-
507 Texas Board of Nursing	3,225	-	3,225	-	-	-	-	-
508 Texas Board of Chiropractic Examiners	6,047	-	6,047	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	213	-	213	-	-	-	-	-
520 Board of Examiners of Psychologists	650	-	650	-	-	-	-	-
529 Health and Human Services Commission	152,660,196	-	6,589,732	146,010,445	-	52,864	-	7,155
530 Department of Family and Protective Services	8,303,077	-	3,065,305	4,139,031	-	1,135	-	1,097,605
535 Texas Low-Level Radioactive Waste Disposal Compact								
Commission	12,263	-	12,263	-	-	-	-	-
537 Department of State Health Services	20,530,641	6,012,120	2,173,477	12,180,887	-	51,583	-	112,573
538 Department of Assistive and Rehabilitative Services	4,540,899	-	906,570	3,603,153	-	1,793	-	29,382
539 Department of Aging and Disability Services	17,698,025	1,595,589	2,777,543	12,455,673	-	799,177	-	70,042
542 Cancer Prevention and Research Institute of Texas	5,725,018	-	-	5,725,018	-	-	-	-
551 Department of Agriculture	2,188,863	122,534	771,987	903,034	-	363,130	-	28,177
554 Texas Animal Health Commission	206,257	-	143,816	-	-	700	-	61,741
555 Texas AgriLife Extension Service	35,712,231	-	33,479,434	5,396	-	1,089,260	22,515	1,115,626
556 Texas AgriLife Research	42,944,081	-	36,272,999	-	-	5,958,188	11,185	701,709
557 Texas Veterinary Medical Diagnostic Laboratory	4,169,005	-	3,255,390	-	-	743,769	-	169,846
576 Texas Forest Service	24,276,785	52,363	21,522,725	-	-	1,195,044	28,544	1,478,108
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	284	-	-	-	-	-	-	284
582 Texas Commission on Environmental Quality	820,892	115,000	469,877	-	-	712	-	235,303
592 Soil and Water Conservation Board	101,689	28,279	63,619	8,241	-	-	-	1,549
601 Texas Department of Transportation	87,546,841	8,641,434	13,646,953	2,757,947	20,134,403	10,385,968	(7,831)	31,987,965
608 Texas Department of Motor Vehicles	450	-	-	-	-	-	-	450
644 Texas Juvenile Justice Department	2,287,112	1,170,199	1,012,394	-	-	81,063	-	23,456
696 Texas Department of Criminal Justice	25,734,409	1,355,662	19,653,942	-	-	2,259,214	-	2,465,591
701 Texas Education Agency	107,888,288	107,814,460	73,708	-	-	-	-	120
709 Texas A&M University System Health Science Center	85,613,526	-	76,070,470	31,634	-	1,560,066	75,803	7,875,553
710 Texas A&M University System	15,153,732	-	13,050,962	182,548	-	1,247,161	-	673,061
711 Texas A&M University (Main University)	465,158,501	4,800,000	452,099,416	4,883,751	-	2,390,900	97,452	886,982
712 Texas Engineering Experiment Station	19,894,240	-	18,157,305	206	-	46,190	-	1,690,539
713 Tarleton State University	8,293,938	-	8,252,993	-	-	1,020	-	39,924
714 University of Texas at Arlington	633,112	-	633,112	-	-	-	-	-
715 Prairie View A&M University	9,023,503	-	8,939,969	56,016	-	1,838	3,434	22,246
716 Texas Engineering Extension Service	5,244,594	-	3,868,704	-	-	667,084	-	708,806
717 Texas Southern University	176,204	-	176,204	-	-	-	-	-
718 Texas A&M University at Galveston	7,108,530	-	7,108,077	-	-	-	-	453
719 Texas State Technical College System	147,328	-	144,358	-	-	-	-	2,970
720 University of Texas System	1,301,268	-	1,285,793	-	-	-	-	15,475
721 University of Texas at Austin	3,042,539	-	3,026,382	-	-	9,084	-	7,073
723 University of Texas Medical Branch at Galveston	1,039,254	-	1,039,254	-	-	-	-	-
724 University of Texas at El Paso	878,357	-	878,357	-	-	-	-	-
727 Texas Transportation Institute	8,869,248	-	6,169,003	-	-	819,793	76,886	1,803,565
729 University of Texas Southwestern Medical Center at Dallas	66,298	-	66,298	-	-	-	-	-
730 University of Houston	1,857,453	-	1,850,527	-	-	5,969	-	957
731 Texas Woman's University	873,211	-	873,211	-	-	-	-	-
732 Texas A&M University - Kingsville	8,726,484	-	8,703,668	-	-	6,227	11,416	5,173
733 Texas Tech University	1,366,243	-	1,366,243	-	-	-	-	-
734 Lamar University	487,219	-	464,396	-	-	-	-	22,823
738 University of Texas at Dallas	1,165,712	-	1,165,262	-	-	-	-	450
739 Texas Tech University Health Sciences Center	1,518	-	518	-	-	-	-	1,000
742 University of Texas of the Permian Basin	82,315	-	82,265	-	-	-	-	50
743 University of Texas at San Antonio	3,268,414	-	3,162,064	-	-	31,500	-	74,850
744 University of Texas Health Science Center at Houston	1,037,485	-	1,035,895	-	-	-	-	1,590
745 University of Texas Health Science Center at San Antonio	777,549	-	777,549	-	-	-	-	-
746 University of Texas at Rio Grande Valley	1,421,057	-	1,421,057	-	-	-	-	-
747 University of Texas at Brownsville	6,159	-	6,136	-	-	-	-	23

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BRAZOS (concluded)								
749 Texas A&M University - San Antonio	\$ 5,560,809	\$ -	\$ 5,560,578	\$ -	\$ -	\$ -	\$ -	\$ 231
750 University of Texas at Tyler	343,033	-	343,033	-	-	-	-	-
751 Texas A&M University - Commerce	9,293,988	-	9,294,105	-	-	-	-	(545)
752 University of North Texas	1,319,351	-	1,319,351	-	-	-	-	-
753 Sam Houston State University	2,643,654	-	2,041,739	46,588	-	1,677	42,163	511,486
754 Texas State University - San Marcos	1,874,640	-	1,871,245	-	-	-	-	3,395
755 Stephen F. Austin State University	1,139,189	-	1,111,336	-	-	-	-	27,853
756 Sul Ross State University	116,580	-	115,928	-	-	-	-	652
757 West Texas A&M University	403,644	-	399,399	-	-	1,479	-	2,765
759 University of Houston - Clear Lake	569,055	-	569,055	-	-	-	-	-
760 Texas A&M University - Corpus Christi	7,344,914	-	7,180,788	-	-	19,787	-	144,339
761 Texas A&M International University	4,112,055	-	4,110,213	-	-	-	-	1,842
763 University of North Texas Health Science Center at Fort Worth	71,505	-	70,798	-	-	-	-	707
764 Texas A&M University - Texarkana	2,801,144	-	2,372,278	-	-	90,016	-	338,849
765 University of Houston - Victoria	148,834	-	148,834	-	-	-	-	-
770 Texas A&M University - Central Texas	1,208,931	-	1,136,836	-	-	15,802	-	56,293
771 Texas School for the Blind and Visually Impaired	8,247	-	3,614	-	-	-	-	4,633
774 Texas Tech University Health Sciences Center - El Paso	1,432	-	-	-	-	-	-	1,432
781 Texas Higher Education Coordinating Board	13,455,129	-	87,683	-	-	587	-	13,366,859
784 University of Houston - Downtown	386,460	-	383,810	-	-	2,650	-	-
785 University of Texas Health Science Center at Tyler	31,974	-	31,974	-	-	-	-	-
787 Lamar State College - Orange	101,623	-	101,623	-	-	-	-	-
789 Lamar Institute of Technology	4,278	-	-	-	-	4,278	-	-
802 Texas Parks and Wildlife Department	2,413,637	-	1,363,599	5,000	-	512,557	79,058	453,423
808 Texas Historical Commission	68,995	-	2,808	-	-	687	-	65,500
809 State Preservation Board	58,116	-	-	-	-	800	-	57,316
813 Texas Commission on the Arts	46,420	-	-	46,420	-	-	-	-
902 Comptroller - State Fiscal	3,557,721	1,805,778	-	-	-	-	-	1,751,943
907 Comptroller - State Energy Conservation Office	15,705	-	-	15,000	-	-	-	705
COUNTY TOTAL	1,490,510,619	137,599,686	940,939,160	252,513,580	20,134,403	30,863,290	555,015	107,905,484

BREWSTER

102 House of Representatives	76	-	-	-	-	76	-	-
212 Office of Court Administration	12,829	12,167	-	-	-	-	-	662
241 District Courts - Comptroller's Judiciary Section	263,785	76,146	186,812	-	-	-	-	827
300 Governor - Fiscal	210,290	117,305	-	83,498	-	9,487	-	-
302 Attorney General of Texas	961,483	40,573	95,970	772,448	-	43,200	-	9,292
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	1,104,755	-	210,031	-	-	20,590	-	874,134
306 Texas State Library and Archives Commission	1,531	-	-	1,531	-	-	-	-
307 Secretary of State	18,696	-	-	18,696	-	-	-	-
313 Department of Information Resources	14,108	-	-	-	-	14,108	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	95,696	-	-	-	-	-	-	95,696
320 Texas Workforce Commission	1,293,777	-	59,416	1,234,032	-	-	-	329
323 Teacher Retirement System of Texas	4,123,463	-	4,026,006	97,456	-	-	-	-
327 Employees Retirement System of Texas	1,356,094	-	1,331,999	24,095	-	-	-	-
362 Texas Lottery Commission	12,186	-	-	-	-	-	-	12,186
401 Adjutant General's Department	27,343	-	-	1,913	-	21,152	-	4,278
405 Texas Department of Public Safety	3,204,295	417,005	2,730,336	-	-	32,481	-	24,473
454 Texas Department of Insurance	54	-	-	-	-	54	-	-
455 Railroad Commission of Texas	60,545	-	60,545	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,324	-	-	-	-	1,324	-	-
479 State Office of Risk Management	75,025	-	75,025	-	-	-	-	-
529 Health and Human Services Commission	3,993,220	-	301,771	3,612,237	-	79,212	-	-
530 Department of Family and Protective Services	442,204	-	361,149	80,304	-	200	-	551
537 Department of State Health Services	424,008	-	351,696	71,092	-	330	-	891
538 Department of Assistive and Rehabilitative Services	289,053	-	194,788	94,265	-	-	-	-
539 Department of Aging and Disability Services	715,386	-	82,851	623,798	-	-	7,271	1,465
551 Department of Agriculture	141,163	101,008	30,824	9,319	-	12	-	-
554 Texas Animal Health Commission	354	-	-	-	-	354	-	-
555 Texas AgriLife Extension Service	181,861	-	181,861	-	-	-	-	-
556 Texas AgriLife Research	9,220	-	9,220	-	-	-	-	-
576 Texas Forest Service	298,821	211,100	76,846	-	-	10,875	-	-
582 Texas Commission on Environmental Quality	579	-	-	-	-	579	-	-
592 Soil and Water Conservation Board	25,558	25,558	-	-	-	-	-	-
601 Texas Department of Transportation	4,011,150	184,697	1,725,840	-	1,089,234	989,059	-	22,320
644 Texas Juvenile Justice Department	182,645	182,072	-	-	-	-	-	573
696 Texas Department of Criminal Justice	207,578	-	178,465	-	-	29,113	-	-
701 Texas Education Agency	8,623,040	8,623,040	-	-	-	-	-	-
711 Texas A&M University (Main University)	97,736	-	97,736	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BREWSTER (concluded)								
713 Tarleton State University	\$ 53,556	\$ -	\$ 53,556	\$ -	\$ -	\$ -	\$ -	\$ -
718 Texas A&M University at Galveston	68,244	-	68,244	-	-	-	-	-
719 Texas State Technical College System	2,895	-	-	-	-	-	-	2,895
720 University of Texas System	7	-	7	-	-	-	-	-
721 University of Texas at Austin	90,428	-	90,428	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	63,413	-	63,413	-	-	-	-	-
733 Texas Tech University	16,594	-	16,594	-	-	-	-	-
742 University of Texas of the Permian Basin	167,527	-	167,527	-	-	-	-	-
743 University of Texas at San Antonio	81,290	-	81,290	-	-	-	-	-
744 University of Texas Health Science Center at Houston	41,061	-	41,061	-	-	-	-	-
751 Texas A&M University - Commerce	67,992	-	67,992	-	-	-	-	-
752 University of North Texas	15,614	-	15,614	-	-	-	-	-
755 Stephen F. Austin State University	4,580	-	4,580	-	-	-	-	-
756 Sul Ross State University	9,906,444	-	9,758,937	63,578	-	55,360	-	28,569
757 West Texas A&M University	73,518	-	73,518	-	-	-	-	-
760 Texas A&M University - Corpus Christi	187,741	-	187,741	-	-	-	-	-
781 Texas Higher Education Coordinating Board	187,177	-	-	-	-	-	-	187,177
802 Texas Parks and Wildlife Department	2,948,635	-	2,196,570	-	-	503,495	876	247,695
808 Texas Historical Commission	9,041	-	4,392	-	-	4,649	-	-
809 State Preservation Board	930	-	-	-	-	-	-	930
902 Comptroller - State Fiscal	210,613	158,836	-	-	-	-	-	51,777
COUNTY TOTAL	46,678,357	10,149,506	25,260,651	6,788,262	1,089,234	1,815,709	8,147	1,566,847
BRISCOE								
102 House of Representatives	80	-	-	-	-	80	-	-
212 Office of Court Administration	3,707	3,707	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	221,076	48,592	172,484	-	-	-	-	-
302 Attorney General of Texas	193,276	-	-	192,241	-	-	-	1,035
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	8,270	467	-	7,803	-	-	-	-
320 Texas Workforce Commission	863,639	-	1,517	862,122	-	-	-	-
323 Teacher Retirement System of Texas	634,024	-	633,475	548	-	-	-	-
327 Employees Retirement System of Texas	192,212	-	186,460	5,753	-	-	-	-
403 Texas Veterans Commission	44,634	44,634	-	-	-	-	-	-
405 Texas Department of Public Safety	114,573	-	114,573	-	-	-	-	-
530 Department of Family and Protective Services	5,427	-	-	5,427	-	-	-	-
539 Department of Aging and Disability Services	127,421	-	-	127,421	-	-	-	-
551 Department of Agriculture	183,095	167,170	-	15,926	-	-	-	-
555 Texas AgriLife Extension Service	50,627	-	50,627	-	-	-	-	-
576 Texas Forest Service	4,248	4,248	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,711	18,711	-	-	-	-	-	-
601 Texas Department of Transportation	1,345,439	600	830,664	-	256,369	257,656	-	150
696 Texas Department of Criminal Justice	917,395	-	917,347	-	-	48	-	-
701 Texas Education Agency	394,208	394,208	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	795,016	-	761,179	-	-	33,169	-	668
902 Comptroller - State Fiscal	46,300	43,324	-	-	-	-	-	2,976
COUNTY TOTAL	6,163,414	725,661	3,668,328	1,217,242	256,369	290,953	-	4,860
BROOKS								
102 House of Representatives	70	-	-	-	-	70	-	-
212 Office of Court Administration	10,157	10,157	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	61,332	61,332	-	-	-	-	-	-
300 Governor - Fiscal	141,753	141,753	-	-	-	-	-	-
302 Attorney General of Texas	1,774,838	-	-	1,769,244	-	-	-	5,594
304 Comptroller of Public Accounts	33	-	-	-	-	-	-	33
305 Texas General Land Office	2,669,397	1,277,400	-	-	-	-	-	1,391,997
307 Secretary of State	2,149	1,849	-	-	-	300	-	-
320 Texas Workforce Commission	2,871,188	-	5,308	2,865,791	-	-	-	89
323 Teacher Retirement System of Texas	2,815,533	-	2,727,787	87,746	-	-	-	-
327 Employees Retirement System of Texas	218,623	-	206,326	12,297	-	-	-	-
362 Texas Lottery Commission	15,499	-	-	-	-	-	-	15,499
405 Texas Department of Public Safety	1,394,662	19,806	1,374,856	-	-	-	-	-
479 State Office of Risk Management	1,566	-	1,566	-	-	-	-	-
529 Health and Human Services Commission	2,844,824	-	253,482	2,591,342	-	-	-	-
530 Department of Family and Protective Services	169,242	-	111,478	57,690	-	74	-	-
537 Department of State Health Services	323,992	63,125	257,579	3,227	-	-	-	60
538 Department of Assistive and Rehabilitative Services	1,778	-	-	1,778	-	-	-	-
539 Department of Aging and Disability Services	2,485,431	-	161,402	2,324,030	-	-	-	-
551 Department of Agriculture	760,837	760,837	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROOKS (concluded)								
554 Texas Animal Health Commission	\$ 46,856	\$ -	\$ 46,781	\$ -	\$ -	\$ 75	\$ -	\$ -
555 Texas AgriLife Extension Service	20,659	-	20,659	-	-	-	-	-
576 Texas Forest Service	44,276	44,276	-	-	-	-	-	-
592 Soil and Water Conservation Board	15,954	15,954	-	-	-	-	-	-
601 Texas Department of Transportation	5,108,702	5,339	1,246,448	-	2,927,711	929,205	-	-
644 Texas Juvenile Justice Department	132,754	132,754	-	-	-	-	-	-
696 Texas Department of Criminal Justice	202,203	-	202,203	-	-	-	-	-
701 Texas Education Agency	11,835,473	11,835,473	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
721 University of Texas at Austin	1,075	-	1,075	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
732 Texas A&M University - Kingsville	8,113	-	8,113	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,698	-	71,372	-	-	3,326	-	-
902 Comptroller - State Fiscal	98,348	47,881	-	-	-	-	-	50,467
COUNTY TOTAL	36,152,020	14,417,936	6,696,438	9,713,145	2,927,711	933,050	-	1,463,740
BROWN								
102 House of Representatives	210	-	-	-	-	210	-	-
212 Office of Court Administration	97,257	45,508	51,749	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	584,069	196,974	385,710	-	-	-	-	1,385
300 Governor - Fiscal	198,542	-	-	198,542	-	-	-	-
302 Attorney General of Texas	7,436,379	16,763	26,046	7,329,842	-	-	-	63,728
303 Texas Facilities Commission	98	-	-	-	-	-	-	98
304 Comptroller of Public Accounts	60,410	-	59,055	-	-	660	-	695
305 Texas General Land Office	29,012	-	-	-	-	-	-	29,012
307 Secretary of State	68,810	9,751	32,537	25,822	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	151,100	-	-	-	-	-	-	151,100
320 Texas Workforce Commission	3,973,038	-	234,100	3,709,349	-	28,640	-	948
323 Teacher Retirement System of Texas	12,385,451	-	12,123,190	262,262	-	-	-	-
327 Employees Retirement System of Texas	3,661,235	-	2,882,370	778,865	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,330	-	-	3,330	-	-	-	-
362 Texas Lottery Commission	439,500	46,202	-	-	-	-	-	393,297
401 Adjutant General's Department	748,524	-	599,796	-	-	142,176	-	6,552
403 Texas Veterans Commission	3,679	-	-	-	-	-	-	3,679
405 Texas Department of Public Safety	2,358,412	565,584	1,779,836	-	-	5,124	-	7,868
407 Commission on Law Enforcement Officer Standards and Education	85,657	-	84,981	-	-	676	-	-
454 Texas Department of Insurance	107,087	-	107,087	-	-	-	-	-
455 Railroad Commission of Texas	647,376	-	100,575	-	-	-	-	546,801
457 Texas State Board of Public Accountancy	12,779	8,404	4,375	-	-	-	-	-
479 State Office of Risk Management	130,572	-	130,572	-	-	-	-	-
503 Texas Medical Board	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	88,322,817	-	1,345,385	86,975,929	-	800	-	703
530 Department of Family and Protective Services	4,037,690	-	2,366,266	1,669,554	-	272	-	1,597
537 Department of State Health Services	3,487,401	630,509	74,306	2,782,547	-	30	-	8
538 Department of Assistive and Rehabilitative Services	1,146,571	-	308,084	837,936	-	550	-	1
539 Department of Aging and Disability Services	10,856,483	-	423,814	10,432,445	-	224	-	-
551 Department of Agriculture	466,491	88,220	97,320	280,946	-	-	-	4
554 Texas Animal Health Commission	1,781	-	1,781	-	-	-	-	-
555 Texas AgriLife Extension Service	352,523	-	352,523	-	-	-	-	-
576 Texas Forest Service	81,277	68,329	9,645	-	-	2,308	-	995
582 Texas Commission on Environmental Quality	77,747	-	77,747	-	-	-	-	-
592 Soil and Water Conservation Board	183,933	166,903	-	17,030	-	-	-	-
601 Texas Department of Transportation	17,862,368	202,016	5,617,288	-	8,979,451	3,026,632	5,970	31,012
644 Texas Juvenile Justice Department	20,292,998	342,329	19,633,663	-	-	239,157	47,629	30,220
696 Texas Department of Criminal Justice	8,561,708	250,878	7,990,370	-	-	320,238	-	222
701 Texas Education Agency	38,196,858	38,195,874	983	-	-	-	-	-
711 Texas A&M University (Main University)	92,203	-	92,203	-	-	-	-	-
713 Tarleton State University	135,301	-	134,358	-	-	943	-	-
714 University of Texas at Arlington	90,578	-	90,578	-	-	-	-	-
719 Texas State Technical College System	645,874	-	619,858	2,950	-	17,084	-	5,981
720 University of Texas System	26	-	26	-	-	-	-	-
721 University of Texas at Austin	5,172	-	4,172	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	36,586	-	36,586	-	-	-	-	-
737 Angelo State University	1,500	-	-	-	-	-	-	1,500
743 University of Texas at San Antonio	24,032	-	24,032	-	-	-	-	-
753 Sam Houston State University	9,487	-	-	9,487	-	-	-	-
754 Texas State University - San Marcos	59,826	-	58,826	-	-	-	-	1,000
755 Stephen F. Austin State University	7	-	-	-	-	7	-	-
756 Sul Ross State University	79,727	-	79,727	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	238	-	238	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BROWN (concluded)								
781 Texas Higher Education Coordinating Board	\$ 3,159,600	\$ 1,406,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,753,248
802 Texas Parks and Wildlife Department	1,955,170	100,000	1,696,995	-	-	110,131	-	48,044
808 Texas Historical Commission	792	-	-	-	-	792	-	-
813 Texas Commission on the Arts	125	-	-	125	-	-	-	-
902 Comptroller - State Fiscal	355,722	231,869	-	-	-	-	-	123,853
COUNTY TOTAL	233,763,537	42,572,465	59,739,153	115,316,962	8,979,451	3,897,355	53,599	3,204,553
BURLESON								
101 Senate	50	-	-	-	-	50	-	-
102 House of Representatives	9,726	-	9,676	-	-	50	-	-
212 Office of Court Administration	27,111	27,111	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	268,492	72,259	196,190	-	-	-	-	43
302 Attorney General of Texas	2,344,050	6,592	143,521	2,171,549	-	-	-	22,389
304 Comptroller of Public Accounts	162,780	-	127,050	-	-	-	35,490	240
305 Texas General Land Office	1,093,712	-	-	-	-	-	-	1,093,712
307 Secretary of State	22,661	3,559	-	19,101	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	25,192	-	-	-	-	-	-	25,192
320 Texas Workforce Commission	2,592,921	-	16,177	2,576,448	-	-	-	296
323 Teacher Retirement System of Texas	7,604,748	-	7,423,513	181,235	-	-	-	-
327 Employees Retirement System of Texas	1,257,204	-	1,051,437	205,767	-	-	-	-
362 Texas Lottery Commission	92,139	24	-	-	-	-	-	92,115
401 Adjutant General's Department	221,799	-	2,658	-	-	-	219,046	95
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	16,342,075	682,750	1,089,598	-	-	618	14,560,974	8,136
454 Texas Department of Insurance	1,553	-	982	-	-	291	-	280
455 Railroad Commission of Texas	76,370	-	76,370	-	-	-	-	-
456 Board of Plumbing Examiners	66,865	-	-	-	-	6,433	60,432	-
458 Texas Alcoholic Beverage Commission	74,148	-	-	-	-	-	74,145	3
479 State Office of Risk Management	32,056	-	32,056	-	-	-	-	-
515 Texas State Board of Pharmacy	19,767	-	-	-	-	-	19,760	7
529 Health and Human Services Commission	7,786,546	-	178,368	7,607,864	-	314	-	-
530 Department of Family and Protective Services	472,159	-	212,847	259,192	-	120	-	-
537 Department of State Health Services	183,174	-	63,254	50,072	-	-	69,579	269
538 Department of Assistive and Rehabilitative Services	102,813	-	76,694	2,434	-	-	23,685	-
539 Department of Aging and Disability Services	5,470,009	-	3,486,223	1,981,358	-	2,429	-	-
551 Department of Agriculture	994,491	245,195	-	18,632	-	6,731	723,797	136
554 Texas Animal Health Commission	170,945	-	71,222	-	-	-	99,723	-
555 Texas AgriLife Extension Service	593,562	-	466,255	-	-	4,053	123,216	38
556 Texas AgriLife Research	302,854	-	145,972	-	-	62,835	93,647	400
557 Texas Veterinary Medical Diagnostic Laboratory	65,059	-	44,569	-	-	-	20,490	-
576 Texas Forest Service	105,098	7,862	16,076	-	-	503	80,657	-
580 Texas Water Development Board	77,771	-	-	-	-	-	77,771	-
582 Texas Commission on Environmental Quality	594,227	-	307,183	-	-	-	265,683	21,361
592 Soil and Water Conservation Board	23,246	-	23,246	-	-	-	-	-
601 Texas Department of Transportation	20,560,882	179,459	5,629,483	2,502	8,087,651	1,841,780	4,767,349	52,659
644 Texas Juvenile Justice Department	1,385,361	-	1,186,245	-	-	267	197,805	1,044
696 Texas Department of Criminal Justice	4,295,781	-	2,452,841	-	-	1,200,878	640,905	1,156
701 Texas Education Agency	11,737,337	11,638,128	99,209	-	-	-	-	-
709 Texas A&M University System Health Science Center	113,896	-	113,896	-	-	-	-	-
710 Texas A&M University System	1,081	-	1,081	-	-	-	-	-
711 Texas A&M University (Main University)	1,707,451	-	1,702,978	-	-	3,068	-	1,405
712 Texas Engineering Experiment Station	36,862	-	36,862	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	140,414	-	139,414	1,000	-	-	-	-
716 Texas Engineering Extension Service	68,341	-	68,341	-	-	-	-	-
717 Texas Southern University	37,391	-	-	-	-	-	37,391	-
720 University of Texas System	10	-	10	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
727 Texas Transportation Institute	73,136	-	73,136	-	-	-	-	-
730 University of Houston	285,688	-	-	-	-	1,100	284,554	34
733 Texas Tech University	47,082	-	-	-	-	-	47,067	15
739 Texas Tech University Health Sciences Center	146,315	-	-	-	-	-	145,915	400
747 University of Texas at Brownsville	351,128	-	-	-	-	-	351,128	-
754 Texas State University - San Marcos	19,138	-	-	-	-	-	19,138	-
755 Stephen F. Austin State University	141,944	-	-	-	-	-	140,944	1,000
761 Texas A&M International University	70,075	-	-	-	-	-	70,075	-
763 University of North Texas Health Science Center at Fort Worth	25,035	-	-	-	-	-	25,035	-
772 Texas School for the Deaf	77,839	-	-	-	-	-	77,751	88
781 Texas Higher Education Coordinating Board	162,867	-	162,867	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,348,362	-	1,023,573	-	-	42,412	278,953	3,424

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
BURLESON (concluded)								
808 Texas Historical Commission	\$ 1,545	\$ -	\$ 1,545	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	251,420	167,473	-	-	-	-	-	83,947
907 Comptroller - State Energy Conservation Office	239,920	-	-	-	-	-	-	239,920
COUNTY TOTAL	<u>92,605,394</u>	<u>13,053,658</u>	<u>27,929,376</u>	<u>15,077,153</u>	<u>8,087,651</u>	<u>3,173,930</u>	<u>23,632,105</u>	<u>1,651,519</u>
BURNET								
102 House of Representatives	9,018	-	8,902	-	-	116	-	-
211 Court of Criminal Appeals	69,888	-	69,888	-	-	-	-	-
212 Office of Court Administration	107,397	107,397	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	528,934	170,955	353,143	-	-	-	-	4,836
300 Governor - Fiscal	340,966	224,172	-	116,794	-	-	-	-
302 Attorney General of Texas	5,064,509	21,687	735,908	4,258,318	-	2,850	-	45,745
303 Texas Facilities Commission	25,471	-	25,471	-	-	-	-	-
304 Comptroller of Public Accounts	438,170	-	437,106	-	-	123	-	941
305 Texas General Land Office	34,263,520	-	3,158	-	-	-	-	34,260,363
307 Secretary of State	59,625	1,995	45,046	11,284	-	1,300	-	-
313 Department of Information Resources	68,620	-	68,620	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	71,689	-	-	-	-	-	-	71,689
320 Texas Workforce Commission	3,558,865	-	356,705	3,197,580	-	559	-	4,021
323 Teacher Retirement System of Texas	14,383,137	-	13,956,673	426,464	-	-	-	-
327 Employees Retirement System of Texas	1,411,493	-	1,237,251	174,243	-	-	-	-
332 Texas Department of Housing and Community Affairs	158,609	-	151	6,267	-	-	-	152,190
362 Texas Lottery Commission	300,877	9,261	-	-	-	-	-	291,615
401 Adjutant General's Department	270,177	-	259,446	-	-	9,235	-	1,495
403 Texas Veterans Commission	62,957	61,660	1,297	-	-	-	-	-
405 Texas Department of Public Safety	2,144,156	346,189	1,791,390	-	-	6,123	-	454
409 Commission on Jail Standards	63,123	-	62,826	-	-	-	-	297
454 Texas Department of Insurance	342,182	-	247,850	-	-	-	-	94,332
456 Board of Plumbing Examiners	61,431	-	61,431	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	214,795	-	214,795	-	-	-	-	-
473 Public Utility Commission of Texas	152,114	-	152,029	-	-	-	-	85
479 State Office of Risk Management	6,044	-	6,044	-	-	-	-	-
503 Texas Medical Board	27,802	-	27,802	-	-	-	-	-
520 Board of Examiners of Psychologists	121,218	-	121,218	-	-	-	-	-
529 Health and Human Services Commission	42,995,295	-	715,932	42,277,374	-	1,736	-	254
530 Department of Family and Protective Services	2,534,621	-	1,887,873	646,448	-	103	-	197
537 Department of State Health Services	2,340,158	-	272,295	57,132	-	2,010,598	-	132
538 Department of Assistive and Rehabilitative Services	567,209	-	305,953	261,254	-	-	-	2
539 Department of Aging and Disability Services	3,351,537	-	309,003	3,028,108	-	-	-	14,425
551 Department of Agriculture	938,787	790,307	49,944	98,536	-	-	-	-
555 Texas AgriLife Extension Service	71,492	-	71,492	-	-	-	-	-
556 Texas AgriLife Research	4,784	-	-	-	-	4,784	-	-
576 Texas Forest Service	74,019	73,928	91	-	-	-	-	-
582 Texas Commission on Environmental Quality	329,640	-	329,640	-	-	-	-	-
592 Soil and Water Conservation Board	58,143	58,143	-	-	-	-	-	-
601 Texas Department of Transportation	13,075,830	18,281	2,467,977	-	8,143,923	2,131,832	-	313,817
608 Texas Department of Motor Vehicles	525,674	274,779	247,114	-	-	3,781	-	-
644 Texas Juvenile Justice Department	699,361	597,364	-	-	-	-	-	101,997
696 Texas Department of Criminal Justice	3,813,543	1,663,413	1,515,211	-	-	632,726	-	2,192
701 Texas Education Agency	16,457,079	16,383,642	73,437	-	-	-	-	-
711 Texas A&M University (Main University)	9,068	-	-	-	-	9,068	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	52,578	-	47,158	3,000	-	2,420	-	-
720 University of Texas System	49,940	-	49,940	-	-	-	-	-
721 University of Texas at Austin	306,270	-	304,270	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
732 Texas A&M University - Kingsville	1,650	-	-	-	-	-	-	1,650
733 Texas Tech University	115,357	-	115,357	-	-	-	-	-
735 Midwestern State University	2,446	-	-	-	-	-	-	2,446
739 Texas Tech University Health Sciences Center	67,377	-	67,377	-	-	-	-	-
743 University of Texas at San Antonio	46,680	-	46,680	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	20,858	-	9,553	-	-	4,185	7,120	-
754 Texas State University - San Marcos	50,429	-	49,429	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	4,476	-	4,476	-	-	-	-	-
772 Texas School for the Deaf	899	-	-	-	-	814	-	85
774 Texas Tech University Health Sciences Center - El Paso	392	-	392	-	-	-	-	-
781 Texas Higher Education Coordinating Board	52,647	-	52,615	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,890,854	5,000	1,681,432	-	-	174,921	-	29,501
813 Texas Commission on the Arts	7,744	-	-	7,744	-	-	-	-
902 Comptroller - State Fiscal	542,872	405,353	-	-	-	-	-	137,519
COUNTY TOTAL	<u>155,387,496</u>	<u>21,213,526</u>	<u>30,918,795</u>	<u>54,570,547</u>	<u>8,143,923</u>	<u>4,997,274</u>	<u>7,120</u>	<u>35,536,312</u>

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL								
101 Senate	\$ 127,025	\$ -	\$ 126,983	\$ -	\$ -	\$ 42	\$ -	\$ -
102 House of Representatives	162,699	-	162,057	-	-	42	-	600
103 Texas Legislative Council	493,648	-	493,648	-	-	-	-	-
201 Supreme Court	52,415	-	52,415	-	-	-	-	-
212 Office of Court Administration	40,036	40,036	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	487,722	139,318	346,737	-	-	-	-	1,666
300 Governor - Fiscal	139,139	116,225	-	-	-	-	-	22,914
302 Attorney General of Texas	8,526,765	55,515	1,972,045	6,436,605	-	-	-	62,601
303 Texas Facilities Commission	568,766	-	568,766	-	-	-	-	-
304 Comptroller of Public Accounts	1,081,821	-	1,081,245	-	-	-	-	576
305 Texas General Land Office	2,863,838	-	58,995	-	-	-	-	2,804,843
306 Texas State Library and Archives Commission	60,716	-	60,716	-	-	-	-	-
307 Secretary of State	79,206	3,897	7,906	66,703	-	700	-	-
308 State Auditor	140,353	-	140,353	-	-	-	-	-
312 Texas State Securities Board	69,735	-	69,735	-	-	-	-	-
313 Department of Information Resources	100,252	-	100,252	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	38,255	-	-	-	-	-	-	38,255
320 Texas Workforce Commission	5,395,346	-	1,502,556	3,888,776	-	203	-	3,811
323 Teacher Retirement System of Texas	11,722,033	-	11,375,218	346,815	-	-	-	-
327 Employees Retirement System of Texas	6,575,468	-	6,355,821	206,207	-	-	-	13,440
332 Texas Department of Housing and Community Affairs	330,940	-	216,461	114,479	-	-	-	-
356 Texas Ethics Commission	79,525	-	79,525	-	-	-	-	-
362 Texas Lottery Commission	659,549	132	441,464	-	-	-	-	217,953
401 Adjutant General's Department	91,330	-	91,330	-	-	-	-	-
403 Texas Veterans Commission	1,149	-	-	-	-	-	-	1,149
405 Texas Department of Public Safety	1,108,897	208,103	900,793	-	-	-	-	-
448 Office of Injured Employee Counsel	111,894	-	111,894	-	-	-	-	-
450 Department of Savings and Mortgage Lending	428,757	-	428,757	-	-	-	-	-
452 Texas Department of Licensing and Regulation	178,704	-	178,704	-	-	-	-	-
454 Texas Department of Insurance	1,194,126	-	1,194,022	-	-	105	-	-
455 Railroad Commission of Texas	583,670	-	540,072	-	-	-	-	43,598
458 Texas Alcoholic Beverage Commission	360,354	-	354,754	-	-	5,600	-	-
460 Texas Board of Professional Engineers	77,327	-	77,327	-	-	-	-	-
466 Office of Consumer Credit Commissioner	56,025	-	56,025	-	-	-	-	-
475 Office of Public Utility Counsel	82,032	-	82,032	-	-	-	-	-
476 Texas Racing Commission	119,425	-	119,425	-	-	-	-	-
479 State Office of Risk Management	349,694	-	349,694	-	-	-	-	-
503 Texas Medical Board	62,725	-	62,725	-	-	-	-	-
515 Texas State Board of Pharmacy	72,151	-	72,151	-	-	-	-	-
529 Health and Human Services Commission	21,831,353	-	2,810,303	18,964,917	-	56,133	-	-
530 Department of Family and Protective Services	5,855,230	-	1,835,223	4,018,624	-	532	-	852
535 Texas Low-Level Radioactive Waste Disposal Compact								
Commission	1,914	-	1,914	-	-	-	-	-
537 Department of State Health Services	2,510,102	-	2,189,265	286,293	-	-	-	34,544
538 Department of Assistive and Rehabilitative Services	1,116,503	-	1,106,556	9,946	-	-	-	1
539 Department of Aging and Disability Services	5,823,169	-	1,480,327	4,342,843	-	-	-	-
551 Department of Agriculture	1,062,686	286,867	358,040	413,375	-	-	-	4,404
554 Texas Animal Health Commission	34,502	-	34,002	-	-	500	-	-
555 Texas AgriLife Extension Service	34,923	-	34,923	-	-	-	-	-
576 Texas Forest Service	108,093	108,093	-	-	-	-	-	-
580 Texas Water Development Board	49,649	-	49,649	-	-	-	-	-
582 Texas Commission on Environmental Quality	808,791	-	774,091	-	-	2,700	-	32,000
592 Soil and Water Conservation Board	2,531,058	61,280	-	20,753	-	500	-	2,448,524
601 Texas Department of Transportation	11,572,870	576,746	2,916,071	370	6,809,605	1,253,310	-	16,767
608 Texas Department of Motor Vehicles	668,403	-	668,403	-	-	-	-	-
644 Texas Juvenile Justice Department	994,278	396,361	191,884	-	-	-	-	406,033
696 Texas Department of Criminal Justice	13,978,673	2,440,152	1,218,903	-	-	14,484	-	10,305,134
701 Texas Education Agency	46,356,304	45,590,314	765,991	-	-	-	-	-
720 University of Texas System	23,994	-	23,994	-	-	-	-	-
721 University of Texas at Austin	177,002	-	177,002	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
743 University of Texas at San Antonio	131,177	-	131,177	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,000	-	5,000	-	-	-	-	-
746 University of Texas at Rio Grande Valley	7,206	-	7,206	-	-	-	-	-
754 Texas State University - San Marcos	1,072,573	-	1,063,435	-	-	-	-	9,138
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	111,454	-	111,454	-	-	-	-	-
772 Texas School for the Deaf	138,233	-	138,158	-	-	-	-	75
781 Texas Higher Education Coordinating Board	112,027	-	111,975	-	-	-	-	52
787 Lamar State College - Orange	146	-	-	-	-	-	-	146
802 Texas Parks and Wildlife Department	942,771	-	856,432	5,000	-	70,034	1,989	9,316

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALDWELL (concluded)								
808 Texas Historical Commission	\$ 96,065	\$ -	\$ 96,065	\$ -	\$ -	\$ -	\$ -	\$ -
809 State Preservation Board	10,193	-	10,193	-	-	-	-	-
902 Comptroller - State Fiscal	363,405	174,457	-	-	-	-	-	188,948
907 Comptroller - State Energy Conservation Office	61,066	-	61,066	-	-	-	-	-
COUNTY TOTAL	163,265,327	50,197,495	49,061,310	39,121,705	6,809,605	1,404,885	1,989	16,668,338
CALHOUN								
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	95,870	23,453	72,418	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	331,916	154,868	176,954	-	-	-	-	94
300 Governor - Fiscal	68,314	37,730	-	30,584	-	-	-	-
302 Attorney General of Texas	4,013,982	6,203	-	3,995,534	-	-	-	12,245
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	1,053,041	75,801	239,443	-	-	42,614	800	694,383
307 Secretary of State	28,833	3,892	-	24,941	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	36,284	-	-	-	-	-	-	36,284
320 Texas Workforce Commission	4,195,951	-	14,323	4,179,727	-	-	-	1,901
323 Teacher Retirement System of Texas	5,251,377	-	5,171,254	80,123	-	-	-	-
327 Employees Retirement System of Texas	352,661	-	288,699	63,961	-	-	-	-
362 Texas Lottery Commission	105,418	-	-	-	-	-	-	105,418
401 Adjutant General's Department	24,135	-	24,135	-	-	-	-	-
403 Texas Veterans Commission	280	-	-	-	-	-	-	280
405 Texas Department of Public Safety	1,456,638	232,761	1,188,301	-	-	35,576	-	-
455 Railroad Commission of Texas	58,991	-	58,524	-	-	468	-	-
477 Commission on State Emergency Communications	108,877	108,877	-	-	-	-	-	-
503 Texas Medical Board	56	-	-	-	-	-	-	56
529 Health and Human Services Commission	12,255,187	-	201,076	12,043,535	-	10,577	-	-
530 Department of Family and Protective Services	509,403	-	215,436	293,859	-	9	-	99
537 Department of State Health Services	223,362	-	150,235	38,475	-	11,109	-	23,543
538 Department of Assistive and Rehabilitative Services	15,610	-	-	15,610	-	-	-	-
539 Department of Aging and Disability Services	1,731,927	-	93,382	1,638,259	-	-	-	286
551 Department of Agriculture	132,704	64,275	-	68,429	-	-	-	-
555 Texas AgriLife Extension Service	78,072	-	78,072	-	-	-	-	-
576 Texas Forest Service	15,930	15,930	-	-	-	-	-	-
592 Soil and Water Conservation Board	30,584	22,838	-	7,747	-	-	-	-
601 Texas Department of Transportation	9,265,499	47,899	638,572	-	6,781,523	1,797,503	-	2
644 Texas Juvenile Justice Department	242,355	242,355	-	-	-	-	-	-
696 Texas Department of Criminal Justice	318,073	-	313,327	-	-	-	-	4,746
701 Texas Education Agency	4,997,709	4,997,709	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,291	-	4,234	-	-	58	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	30,859	-	30,859	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	35,868	-	35,868	-	-	-	-	-
754 Texas State University - San Marcos	28,187	-	28,187	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1,420	-	1,420	-	-	-	-	-
765 University of Houston - Victoria	17,251	-	17,251	-	-	-	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,108,295	-	967,167	-	-	78,711	9,499	52,918
902 Comptroller - State Fiscal	373,758	191,997	-	-	-	-	-	181,760
COUNTY TOTAL	48,599,421	6,226,589	10,009,144	22,480,782	6,781,523	1,976,684	10,299	1,114,400
CALLAHAN								
102 House of Representatives	102	-	-	-	-	102	-	-
212 Office of Court Administration	13,133	13,133	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	233,162	61,559	171,603	-	-	-	-	-
300 Governor - Fiscal	35,344	35,344	-	-	-	-	-	-
302 Attorney General of Texas	2,835,095	-	-	2,827,019	-	-	-	8,075
304 Comptroller of Public Accounts	60,219	-	60,075	-	-	-	-	144
305 Texas General Land Office	3,184,261	-	-	-	-	-	-	3,184,261
307 Secretary of State	3,089	3,089	-	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	19,583	-	-	-	-	-	-	19,583
320 Texas Workforce Commission	1,901,800	-	14,323	1,880,142	-	-	-	7,335
323 Teacher Retirement System of Texas	4,122,993	-	3,968,722	154,271	-	-	-	-
327 Employees Retirement System of Texas	1,061,757	-	931,770	129,987	-	-	-	-
362 Texas Lottery Commission	69,175	19	-	-	-	-	-	69,156
401 Adjutant General's Department	1,335	-	1,335	-	-	-	-	-
405 Texas Department of Public Safety	857,986	229,722	627,077	-	-	-	-	1,188
455 Railroad Commission of Texas	145,136	-	137,439	-	-	-	-	7,698
479 State Office of Risk Management	15,401	-	15,401	-	-	-	-	-
529 Health and Human Services Commission	2,264,857	-	374,808	1,890,049	-	-	-	-
530 Department of Family and Protective Services	845,751	-	642,849	202,653	-	246	-	2

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CALLAHAN (concluded)								
537 Department of State Health Services	\$ 159,201	\$ -	\$ 145,358	\$ 13,843	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	582,979	-	359,282	223,688	-	-	-	8
539 Department of Aging and Disability Services	4,766,165	-	3,445,919	1,295,078	-	24,167	-	1,001
551 Department of Agriculture	395,669	283,001	105,698	6,969	-	-	-	-
555 Texas AgriLife Extension Service	42,662	-	42,662	-	-	-	-	-
576 Texas Forest Service	119,219	39,458	564	-	-	28,628	-	50,569
592 Soil and Water Conservation Board	27,251	27,251	-	-	-	-	-	-
601 Texas Department of Transportation	4,382,740	2,612	2,247,452	-	775,562	1,357,113	-	1
608 Texas Department of Motor Vehicles	127,509	-	127,509	-	-	-	-	-
644 Texas Juvenile Justice Department	196,358	-	196,358	-	-	-	-	-
696 Texas Department of Criminal Justice	5,863,335	-	5,198,410	-	-	664,548	-	378
701 Texas Education Agency	15,113,849	15,113,849	-	-	-	-	-	-
719 Texas State Technical College System	265,881	-	265,231	550	-	-	-	100
720 University of Texas System	9	-	9	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
756 Sul Ross State University	3,225	-	3,225	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,142	-	500	-	-	-	-	642
802 Texas Parks and Wildlife Department	213,566	-	95,566	-	-	8,769	109,224	7
808 Texas Historical Commission	89,981	89,981	-	-	-	-	-	-
902 Comptroller - State Fiscal	206,790	76,839	-	-	-	-	-	129,952
COUNTY TOTAL	50,227,710	15,975,856	19,179,147	8,624,249	775,562	2,083,572	109,224	3,480,100
CAMERON								
101 Senate	285,487	-	227,458	-	-	52,145	-	5,884
102 House of Representatives	303,810	-	298,988	-	-	4,823	-	-
107 Commission on Uniform State Laws	4,584	-	4,009	-	-	-	-	575
212 Office of Court Administration	759,989	332,111	421,106	-	-	1,191	-	5,582
233 Court of Appeals - Thirteenth Court of Appeals District	591,266	-	591,266	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,292,057	582,272	1,701,785	-	-	-	-	8,000
300 Governor - Fiscal	1,649,080	1,312,856	23,815	303,210	-	-	-	9,200
302 Attorney General of Texas	55,415,332	33,977	3,064,024	51,847,279	-	8,389	-	461,663
303 Texas Facilities Commission	19,042	-	9,961	-	-	9,081	-	-
304 Comptroller of Public Accounts	620,324	-	616,407	-	-	-	-	3,917
305 Texas General Land Office	13,364,610	7,721,164	638,494	-	-	32,161	-	4,972,791
306 Texas State Library and Archives Commission	7,134	7,134	-	-	-	-	-	-
307 Secretary of State	727,481	68,741	360,728	293,267	-	4,745	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	310,299	-	-	-	-	51	-	310,248
320 Texas Workforce Commission	72,826,880	1,179,660	1,247,351	70,309,963	-	22,132	-	67,775
323 Teacher Retirement System of Texas	105,009,912	-	100,625,509	4,384,404	-	-	-	-
327 Employees Retirement System of Texas	12,282,352	-	11,315,580	966,772	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,634,907	381,647	-	2,850,130	-	49	-	403,081
347 Texas Public Finance Authority	5,350	-	-	-	-	-	5,350	-
360 State Office of Administrative Hearings	432	-	-	-	-	432	-	-
362 Texas Lottery Commission	20,015,180	181,463	-	-	-	-	-	19,833,717
364 Health Professions Council	109,272	-	109,272	-	-	-	-	-
401 Adjutant General's Department	1,745,082	-	1,556,290	14,087	-	174,336	-	369
403 Texas Veterans Commission	298,853	12,207	268,514	-	-	17,415	-	717
405 Texas Department of Public Safety	20,427,061	7,073,509	12,218,839	990,984	-	107,267	-	36,462
407 Commission on Law Enforcement Officer Standards and Education	2,233	-	2,233	-	-	-	-	-
411 Texas Commission on Fire Protection	4,935	-	4,935	-	-	-	-	-
448 Office of Injured Employee Counsel	239,009	-	239,009	-	-	-	-	-
451 Texas Department of Banking	18,515	-	18,515	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,252	-	928	-	-	-	-	4,325
454 Texas Department of Insurance	241,988	-	241,737	-	-	251	-	-
455 Railroad Commission of Texas	1,123	-	1,123	-	-	-	-	-
456 Board of Plumbing Examiners	85,432	-	85,432	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,806,986	-	1,802,098	-	-	3,160	-	1,727
460 Texas Board of Professional Engineers	6,220	-	6,220	-	-	-	-	-
466 Office of Consumer Credit Commissioner	135,105	-	135,105	-	-	-	-	-
469 Credit Union Department	1,327	-	1,327	-	-	-	-	-
473 Public Utility Commission of Texas	90,947	-	-	90,947	-	-	-	-
476 Texas Racing Commission	51,185	-	51,185	-	-	-	-	-
477 Commission on State Emergency Communications	2,119,670	2,119,670	-	-	-	-	-	-
479 State Office of Risk Management	370,149	-	370,149	-	-	-	-	-
503 Texas Medical Board	9,951	-	9,600	-	-	-	-	351
504 Texas State Board of Dental Examiners	1,056	-	1,056	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	75,738	-	75,738	-	-	-	-	-
507 Texas Board of Nursing	11,599	-	11,599	-	-	-	-	-
515 Texas State Board of Pharmacy	1,236	-	861	-	-	-	-	375
529 Health and Human Services Commission	382,088,101	-	16,369,081	365,080,285	-	479,139	-	159,597

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMERON (concluded)								
530 Department of Family and Protective Services	\$ 13,348,468	\$ -	\$ 10,742,372	\$ 2,576,851	\$ -	\$ 22,867	\$ -	\$ 6,379
537 Department of State Health Services	41,183,698	6,245,520	28,948,894	5,523,987	-	406,763	-	58,534
538 Department of Assistive and Rehabilitative Services	3,685,613	-	1,816,021	1,863,174	-	1,563	-	4,855
539 Department of Aging and Disability Services	92,322,580	-	3,994,924	88,325,610	-	691	-	1,355
551 Department of Agriculture	15,601,583	2,129,670	589,647	12,824,962	-	3,800	-	53,504
554 Texas Animal Health Commission	134,425	-	122,559	-	-	4,102	-	7,764
555 Texas AgriLife Extension Service	217,254	-	217,225	-	-	-	-	30
556 Texas AgriLife Research	36,529	-	-	-	-	34,190	-	2,340
576 Texas Forest Service	123,114	75,406	46,437	-	-	-	-	1,271
580 Texas Water Development Board	(209,633)	(340,457)	130,775	-	-	48	-	-
582 Texas Commission on Environmental Quality	2,332,346	-	1,925,429	-	-	2,285	-	404,632
592 Soil and Water Conservation Board	366,968	34,634	59,946	269,730	-	1,680	-	979
601 Texas Department of Transportation	41,796,880	6,470,955	10,378,907	33,557	15,817,750	8,228,868	30,000	836,844
608 Texas Department of Motor Vehicles	1,090,639	1,087,050	3,589	-	-	-	-	-
644 Texas Juvenile Justice Department	6,603,794	3,782,472	2,461,229	-	-	185,460	75,797	98,836
696 Texas Department of Criminal Justice	19,420,843	4,484,535	14,506,320	-	-	125,541	205,092	99,353
701 Texas Education Agency	870,384,405	869,621,590	19,105	743,710	-	-	-	-
704 Public Community/Junior Colleges	6,155,274	6,155,274	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	114,393	-	114,392	-	-	-	-	-
711 Texas A&M University (Main University)	38,057	-	38,057	-	-	-	-	-
714 University of Texas at Arlington	119,540	-	119,540	-	-	-	-	-
715 Prairie View A&M University	8,742	-	8,592	150	-	-	-	-
719 Texas State Technical College System	18,171,769	-	17,411,578	-	-	341,962	122,820	295,409
720 University of Texas System	1,336,309	-	1,197,761	-	-	81	-	138,468
721 University of Texas at Austin	603,454	-	505,210	-	-	36,569	-	61,675
723 University of Texas Medical Branch at Galveston	110,020	-	110,020	-	-	-	-	-
724 University of Texas at El Paso	24,507	-	24,507	-	-	-	-	-
730 University of Houston	77,346	-	77,346	-	-	-	-	-
731 Texas Woman's University	54,117	-	54,117	-	-	-	-	-
732 Texas A&M University - Kingsville	583,637	-	582,306	-	-	675	-	656
733 Texas Tech University	1,500	-	-	1,500	-	-	-	-
736 University of Texas - Pan American	26,659	-	-	-	-	-	6,800	19,859
738 University of Texas at Dallas	52,581	-	52,581	-	-	-	-	-
742 University of Texas of the Permian Basin	263,106	-	263,106	-	-	-	-	-
743 University of Texas at San Antonio	381,268	-	381,268	-	-	-	-	-
744 University of Texas Health Science Center at Houston	937,006	-	936,508	-	-	-	-	498
745 University of Texas Health Science Center at San Antonio	1,248,665	-	1,225,185	-	-	12,176	-	11,305
746 University of Texas at Rio Grande Valley	25,836,231	-	24,542,758	-	-	1,291,647	-	1,826
747 University of Texas at Brownsville	4,087,791	-	1,705,294	-	-	2,004,888	363,375	14,234
749 Texas A&M University - San Antonio	224,339	-	224,339	-	-	-	-	-
752 University of North Texas	51,924	-	51,924	-	-	-	-	-
753 Sam Houston State University	50,930	-	31,624	17,911	-	-	-	1,395
754 Texas State University - San Marcos	353,565	-	337,515	-	-	-	-	16,050
755 Stephen F. Austin State University	51,769	-	49,769	-	-	-	-	2,000
756 Sul Ross State University	71,995	-	71,995	-	-	-	-	-
759 University of Houston - Clear Lake	24,459	-	24,459	-	-	-	-	-
760 Texas A&M University - Corpus Christi	97,918	-	97,918	-	-	-	-	-
761 Texas A&M International University	3,199	-	3,199	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	40,000	-	-	-	-	40,000	-	-
765 University of Houston - Victoria	30,421	-	30,421	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,661	-	4,355	-	-	-	-	2,306
772 Texas School for the Deaf	12,607	-	-	-	-	2,475	-	10,132
773 University of North Texas - Dallas	105,434	-	105,434	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,490,922	1,316,300	-	174,348	-	-	-	274
784 University of Houston - Downtown	13,105	-	13,105	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	5,785	-	5,785	-	-	-	-	-
802 Texas Parks and Wildlife Department	4,225,587	971,537	2,700,484	240,328	-	215,576	-	97,662
808 Texas Historical Commission	47,052	47,052	-	-	-	-	-	-
813 Texas Commission on the Arts	3,442	-	1,873	1,569	-	-	-	-
902 Comptroller - State Fiscal	4,042,082	2,249,590	82,216	-	-	-	-	1,710,277
907 Comptroller - State Energy Conservation Office	210,280	-	-	-	-	-	-	210,280
COUNTY TOTAL	1,879,908,491	925,337,537	283,877,243	609,728,714	15,817,750	13,880,676	809,233	30,457,338

CAMP

102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	15,327	15,327	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	65,148	64,890	-	-	-	-	-	258
302 Attorney General of Texas	1,913,259	7,133	40,630	1,842,065	-	-	-	23,431
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	1,631,877	-	-	-	-	-	-	1,631,877

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CAMP (concluded)								
306 Texas State Library and Archives Commission	\$ 4,608	\$ 4,608	\$ -	\$ 8,079	\$ -	\$ -	\$ -	\$ -
307 Secretary of State	10,082	2,003	- -	- -	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	4,127	- -	- -	- -	- -	- -	- -	4,127
320 Texas Workforce Commission	2,984,544	- -	126,458	2,856,415	- -	- -	- -	1,672
323 Teacher Retirement System of Texas	3,650,226	- -	3,487,012	163,215	- -	- -	- -	- -
327 Employees Retirement System of Texas	182,707	- -	177,707	5,000	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	1,700	- -	- -	- -	- -	- -	- -	1,700
362 Texas Lottery Commission	134,503	- -	- -	- -	- -	- -	- -	134,503
405 Texas Department of Public Safety	147,659	- -	147,659	- -	- -	- -	- -	- -
455 Railroad Commission of Texas	122,755	- -	122,592	- -	- -	163	- -	1
479 State Office of Risk Management	7,289	- -	7,289	- -	- -	- -	- -	- -
529 Health and Human Services Commission	14,202,320	- -	101,889	14,099,066	- -	1,366	- -	- -
530 Department of Family and Protective Services	557,453	- -	349,763	207,640	- -	- -	- -	50
537 Department of State Health Services	141,112	- -	63,275	77,838	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	6,741	- -	- -	6,741	- -	- -	- -	- -
539 Department of Aging and Disability Services	1,382,131	- -	- -	1,382,131	- -	- -	- -	- -
551 Department of Agriculture	196,986	93,255	85,337	17,579	- -	- -	- -	815
554 Texas Animal Health Commission	51	- -	- -	- -	- -	- -	- -	51
555 Texas AgriLife Extension Service	18,699	- -	18,699	- -	- -	- -	- -	- -
576 Texas Forest Service	42,596	12,404	22,992	- -	- -	7,200	- -	- -
592 Soil and Water Conservation Board	9,000	- -	- -	9,000	- -	- -	- -	- -
601 Texas Department of Transportation	1,274,010	69,416	448,779	- -	107,859	647,478	- -	478
696 Texas Department of Criminal Justice	863,701	- -	828,336	- -	- -	34,885	- -	480
701 Texas Education Agency	14,874,324	14,874,324	- -	- -	- -	- -	- -	- -
715 Prairie View A&M University	6,753	- -	- -	6,753	- -	- -	- -	- -
719 Texas State Technical College System	51,802	- -	51,802	- -	- -	- -	- -	- -
720 University of Texas System	7	- -	7	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	1	- -	1	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	4,354	- -	3,354	- -	- -	- -	- -	1,000
764 Texas A&M University - Texarkana	17,703	- -	17,703	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	32	- -	- -	- -	- -	- -	- -	32
802 Texas Parks and Wildlife Department	327,564	- -	308,992	- -	- -	16,908	- -	1,664
902 Comptroller - State Fiscal	177,297	84,188	64,353	- -	- -	- -	- -	28,756
COUNTY TOTAL	45,030,571	15,227,548	6,474,628	20,681,522	107,859	708,039	- -	1,830,975
CARSON								
102 House of Representatives	105	- -	- -	- -	- -	105	- -	- -
212 Office of Court Administration	12,629	12,629	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	58,286	57,872	- -	- -	- -	- -	- -	414
302 Attorney General of Texas	1,119,757	6,203	- -	1,113,105	- -	- -	- -	449
306 Texas State Library and Archives Commission	228	228	- -	- -	- -	- -	- -	- -
307 Secretary of State	6,040	- -	- -	6,040	- -	- -	- -	- -
320 Texas Workforce Commission	1,286,294	- -	4,297	1,281,981	- -	- -	- -	16
323 Teacher Retirement System of Texas	2,198,796	- -	2,129,189	69,607	- -	- -	- -	- -
327 Employees Retirement System of Texas	377,790	- -	358,087	19,703	- -	- -	- -	- -
362 Texas Lottery Commission	7,000	- -	- -	- -	- -	- -	- -	7,000
401 Adjutant General's Department	959	- -	959	- -	- -	- -	- -	- -
405 Texas Department of Public Safety	663,417	- -	663,417	- -	- -	- -	- -	- -
479 State Office of Risk Management	2,291	- -	2,291	- -	- -	- -	- -	- -
529 Health and Human Services Commission	911,274	- -	139,026	772,248	- -	- -	- -	- -
530 Department of Family and Protective Services	297,452	- -	168,572	128,722	- -	158	- -	- -
537 Department of State Health Services	11,222	- -	- -	9,722	- -	- -	- -	1,500
538 Department of Assistive and Rehabilitative Services	58,637	- -	58,191	446	- -	- -	- -	- -
539 Department of Aging and Disability Services	249,727	- -	- -	249,727	- -	- -	- -	- -
551 Department of Agriculture	248,632	237,537	- -	11,095	- -	- -	- -	- -
555 Texas AgriLife Extension Service	62,364	- -	62,364	- -	- -	- -	- -	- -
576 Texas Forest Service	46,883	46,883	- -	- -	- -	- -	- -	- -
580 Texas Water Development Board	32,431	32,431	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	22,055	22,055	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	2,891,284	66,187	1,951,940	- -	551,436	321,400	- -	321
696 Texas Department of Criminal Justice	2,379,311	- -	2,379,036	- -	- -	- -	- -	275
701 Texas Education Agency	2,043,688	2,043,688	- -	- -	- -	- -	- -	- -
711 Texas A&M University (Main University)	5,962	- -	5,962	- -	- -	- -	- -	- -
720 University of Texas System	3	- -	3	- -	- -	- -	- -	- -
721 University of Texas at Austin	36,432	- -	36,432	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	1	- -	1	- -	- -	- -	- -	- -
739 Texas Tech University Health Sciences Center	6,600	- -	- -	- -	- -	- -	- -	6,600
902 Comptroller - State Fiscal	111,036	95,778	- -	- -	- -	- -	- -	15,258
907 Comptroller - State Energy Conservation Office	87,651	87,651	- -	- -	- -	- -	- -	- -
COUNTY TOTAL	15,236,235	2,709,140	7,959,766	3,662,396	551,436	321,663	- -	31,833

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASS								
101 Senate	\$ 70,104	\$ -	\$ 70,104	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	74,109	-	74,062	-	-	47	-	-
212 Office of Court Administration	32,322	32,322	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	486,059	142,275	343,784	-	-	-	-	-
300 Governor - Fiscal	264,357	264,357	-	-	-	-	-	-
302 Attorney General of Texas	4,235,324	56,789	16,449	4,124,270	-	-	-	37,816
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
305 Texas General Land Office	2,887,645	-	-	-	-	-	-	2,887,645
307 Secretary of State	22,106	4,928	-	16,778	-	400	-	-
320 Texas Workforce Commission	5,592,688	-	26,161	5,563,073	-	-	-	3,454
323 Teacher Retirement System of Texas	9,241,298	-	8,999,857	241,440	-	-	-	-
327 Employees Retirement System of Texas	1,431,200	-	1,191,570	239,630	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,726,371	879,899	-	1,844,472	-	-	-	2,000
362 Texas Lottery Commission	184,445	-	-	-	-	-	-	184,445
403 Texas Veterans Commission	694	-	-	-	-	-	-	694
405 Texas Department of Public Safety	2,430,172	225,553	2,198,264	-	-	6,355	-	-
458 Texas Alcoholic Beverage Commission	98,792	-	98,792	-	-	-	-	-
479 State Office of Risk Management	41,103	-	41,103	-	-	-	-	-
503 Texas Medical Board	74	-	-	-	-	-	-	74
529 Health and Human Services Commission	12,252,155	-	638,484	11,472,769	-	140,868	-	34
530 Department of Family and Protective Services	1,723,519	-	1,217,960	504,997	-	560	-	1
537 Department of State Health Services	238,815	-	150,354	88,461	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,022	-	-	13,022	-	-	-	-
539 Department of Aging and Disability Services	4,166,869	-	268,386	3,898,482	-	-	-	-
551 Department of Agriculture	837,978	560,523	-	277,455	-	-	-	-
555 Texas AgriLife Extension Service	56,561	-	56,561	-	-	-	-	-
576 Texas Forest Service	292,549	80,541	93,427	-	-	117,473	-	1,108
580 Texas Water Development Board	65,438	65,438	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	130,105	130,105	-	-	-	-	-	-
592 Soil and Water Conservation Board	42,675	32,550	-	10,125	-	-	-	-
601 Texas Department of Transportation	13,093,252	7,231	9,705,019	3,000	1,067,773	2,106,980	-	203,248
644 Texas Juvenile Justice Department	285,456	285,456	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,116,552	476,317	2,632,299	-	-	1,007,936	-	-
701 Texas Education Agency	38,364,785	38,364,785	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	201,631	-	201,631	-	-	-	-	-
715 Prairie View A&M University	25,141	-	21,612	3,529	-	-	-	-
719 Texas State Technical College System	129,877	-	129,877	-	-	-	-	-
720 University of Texas System	16	-	16	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
750 University of Texas at Tyler	52,928	-	52,928	-	-	-	-	-
753 Sam Houston State University	11,800	-	11,800	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	724,272	57,584	587,042	-	-	77,722	-	1,923
808 Texas Historical Commission	55,667	-	53,392	-	-	1,752	-	523
813 Texas Commission on the Arts	300	-	-	300	-	-	-	-
902 Comptroller - State Fiscal	288,538	163,601	-	-	-	-	-	124,937
COUNTY TOTAL	106,989,958	41,830,254	28,880,939	28,301,803	1,067,773	3,460,094	-	3,449,095

CASTRO

102 House of Representatives	75	-	-	-	-	75	-	-
212 Office of Court Administration	10,527	10,527	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	231,155	58,830	171,125	-	-	-	-	1,200
302 Attorney General of Texas	1,207,550	-	4,211	1,199,499	-	-	-	3,840
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	7,253	1,835	-	5,318	-	100	-	-
320 Texas Workforce Commission	1,002,369	-	3,834	998,522	-	-	-	14
323 Teacher Retirement System of Texas	1,426,142	-	1,394,085	32,057	-	-	-	-
327 Employees Retirement System of Texas	187,881	-	133,042	54,839	-	-	-	-
332 Texas Department of Housing and Community Affairs	82,545	82,545	-	-	-	-	-	-
362 Texas Lottery Commission	264,270	20	-	-	-	-	-	264,250
405 Texas Department of Public Safety	293,337	72,139	221,198	-	-	-	-	-
529 Health and Human Services Commission	2,441,007	-	102,938	2,338,069	-	-	-	-
530 Department of Family and Protective Services	204,552	-	4,331	200,222	-	-	-	-
537 Department of State Health Services	321,617	11,127	66,447	244,043	-	-	-	-
538 Department of Assistive and Rehabilitative Services	28,927	-	-	28,927	-	-	-	-
539 Department of Aging and Disability Services	666,474	-	-	666,474	-	-	-	-
551 Department of Agriculture	130,322	-	-	130,322	-	-	-	-
555 Texas AgriLife Extension Service	27,911	-	27,911	-	-	-	-	-
556 Texas AgriLife Research	17,641	-	-	-	-	17,641	-	-
576 Texas Forest Service	23,450	23,450	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,834	8,308	-	27,526	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CASTRO (concluded)								
601 Texas Department of Transportation	\$ 830,455	\$ 2,135	\$ 573,601	\$ -	\$ 66,809	\$ 187,894	\$ -	\$ 16
644 Texas Juvenile Justice Department	196,829	196,829	-	-	-	-	-	-
696 Texas Department of Criminal Justice	875,723	-	875,723	-	-	-	-	-
701 Texas Education Agency	13,918,900	13,918,900	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	275	-	-	-	-	275	-	-
902 Comptroller - State Fiscal	159,489	143,706	-	-	-	-	-	15,783
COUNTY TOTAL	24,592,579	14,530,351	3,578,449	5,925,817	66,809	205,986	-	285,168
CHAMBERS								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	34,425	34,425	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	490,532	147,692	342,251	-	-	-	-	590
300 Governor - Fiscal	176,871	176,871	-	-	-	-	-	-
302 Attorney General of Texas	7,146,994	6,703	-	7,117,676	-	-	-	22,615
304 Comptroller of Public Accounts	480	-	-	-	-	-	-	480
305 Texas General Land Office	7,867,478	7,287,753	54,421	-	-	323	-	524,982
306 Texas State Library and Archives Commission	12,735	1,230	-	-	-	-	11,505	-
307 Secretary of State	18,777	2,513	-	16,264	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	36,609	-	-	-	-	-	-	36,609
320 Texas Workforce Commission	8,251,549	-	24,855	8,226,459	-	-	-	235
323 Teacher Retirement System of Texas	9,382,773	-	9,208,258	174,515	-	-	-	-
327 Employees Retirement System of Texas	585,230	-	526,439	58,791	-	-	-	-
332 Texas Department of Housing and Community Affairs	23,518	-	-	23,518	-	-	-	-
362 Texas Lottery Commission	2,162,739	-	-	-	-	-	-	2,162,739
401 Adjutant General's Department	418	-	418	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	2,777,171	880,218	1,896,150	-	-	803	-	-
448 Office of Injured Employee Counsel	66,457	-	66,456	-	-	-	-	1
479 State Office of Risk Management	16,840	-	16,840	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	12,701	-	12,701	-	-	-	-	-
529 Health and Human Services Commission	6,884,512	-	430,027	6,454,399	-	86	-	-
530 Department of Family and Protective Services	595,780	-	234,406	361,373	-	-	-	-
537 Department of State Health Services	484,156	308,661	26,097	122,818	-	-	-	26,579
538 Department of Assistive and Rehabilitative Services	81,245	-	67,516	13,729	-	-	-	-
539 Department of Aging and Disability Services	1,718,350	-	83,072	1,635,279	-	-	-	-
551 Department of Agriculture	28,246	8,464	-	19,782	-	-	-	-
555 Texas AgriLife Extension Service	28,494	-	28,494	-	-	-	-	-
576 Texas Forest Service	38,518	38,518	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	517,858	-	65,204	-	-	-	-	452,654
592 Soil and Water Conservation Board	13,187	13,187	-	-	-	-	-	-
601 Texas Department of Transportation	34,244,043	320,760	5,298,308	-	24,767,967	3,854,801	-	2,208
644 Texas Juvenile Justice Department	241,898	169,828	72,070	-	-	-	-	-
696 Texas Department of Criminal Justice	1,477,701	-	1,338,624	-	-	4,266	-	134,812
701 Texas Education Agency	19,060,438	19,059,375	1,062	-	-	-	-	-
711 Texas A&M University (Main University)	1,760	-	1,760	-	-	-	-	-
715 Prairie View A&M University	2,788	-	-	2,788	-	-	-	-
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	74,534	-	73,534	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	155,892	-	155,892	-	-	-	-	-
734 Lamar University	254,844	-	254,844	-	-	-	-	-
744 University of Texas Health Science Center at Houston	60,820	-	60,820	-	-	-	-	-
753 Sam Houston State University	55,234	-	55,234	-	-	-	-	-
754 Texas State University - San Marcos	42,198	-	41,198	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
788 Lamar State College - Port Arthur	2,273	-	2,273	-	-	-	-	-
789 Lamar Institute of Technology	101,529	-	101,529	-	-	-	-	-
802 Texas Parks and Wildlife Department	73,153	-	53,530	-	-	18,683	-	941
813 Texas Commission on the Arts	678	-	-	-	-	678	-	-
902 Comptroller - State Fiscal	401,081	259,849	-	-	-	-	-	141,232
COUNTY TOTAL	105,707,338	28,716,047	20,594,299	24,227,391	24,767,967	3,879,704	11,505	3,510,424
CHEROKEE								
101 Senate	117,424	-	96,360	-	-	21,065	-	-
201 Supreme Court	632	-	-	632	-	-	-	-
212 Office of Court Administration	40,573	40,573	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	572,188	223,276	346,045	-	-	-	-	2,866
300 Governor - Fiscal	210,461	90,481	-	119,980	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHEROKEE (concluded)								
302 Attorney General of Texas	\$ 7,969,890	\$ 17,211	\$ 120,504	\$ 7,772,184	\$ -	\$ -	\$ -	\$ 59,990
303 Texas Facilities Commission	45	-	-	-	-	-	-	45
304 Comptroller of Public Accounts	180	-	-	-	-	-	-	180
305 Texas General Land Office	3,874,114	343,730	-	-	-	-	-	3,530,384
306 Texas State Library and Archives Commission	5,190	1,906	-	3,284	-	-	-	-
307 Secretary of State	23,329	605	-	21,323	-	1,400	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	32,655	-	-	-	-	-	-	32,655
320 Texas Workforce Commission	5,707,581	-	118,938	5,588,176	-	-	-	467
323 Teacher Retirement System of Texas	10,030,512	-	9,550,298	480,214	-	-	-	-
327 Employees Retirement System of Texas	6,201,526	-	5,163,197	1,038,329	-	-	-	-
332 Texas Department of Housing and Community Affairs	272,802	113,658	78,497	-	-	-	-	80,647
362 Texas Lottery Commission	507,304	-	26,290	-	-	2,000	-	505,304
401 Adjutant General's Department	26,290	-	26,290	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,677,737	450,713	1,210,047	-	-	16,761	-	216
479 State Office of Risk Management	196,453	-	196,453	-	-	-	-	-
529 Health and Human Services Commission	50,728,001	-	1,962,709	48,296,198	-	357,086	-	112,008
530 Department of Family and Protective Services	2,836,916	-	1,928,267	905,429	-	3,173	-	47
537 Department of State Health Services	42,006,687	705,908	34,837,542	5,552,604	-	867,384	-	43,249
538 Department of Assistive and Rehabilitative Services	300,453	-	142,020	158,431	-	-	-	2
539 Department of Aging and Disability Services	13,227,954	-	2,885,065	10,325,573	-	17,316	-	-
551 Department of Agriculture	903,499	725,734	-	172,765	-	-	-	5,000
554 Texas Animal Health Commission	45,016	-	45,016	-	-	-	-	-
555 Texas AgriLife Extension Service	91,318	-	91,318	-	-	-	-	-
576 Texas Forest Service	282,353	234,524	46,981	-	-	848	-	-
592 Soil and Water Conservation Board	86,989	10,434	61,555	15,000	-	-	-	-
601 Texas Department of Transportation	8,335,100	383,562	2,907,841	-	3,422,424	1,610,683	-	10,590
644 Texas Juvenile Justice Department	657,877	536,454	121,423	-	-	-	-	-
696 Texas Department of Criminal Justice	32,248,726	354,217	30,437,837	-	-	1,411,304	-	45,368
701 Texas Education Agency	64,890,180	64,844,277	-	45,903	-	-	-	-
719 Texas State Technical College System	65,061	-	65,061	-	-	-	-	-
720 University of Texas System	29	-	29	-	-	-	-	-
721 University of Texas at Austin	2,452	-	2,452	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
731 Texas Woman's University	1,734	-	1,734	-	-	-	-	-
743 University of Texas at San Antonio	46,385	-	46,385	-	-	-	-	-
750 University of Texas at Tyler	946,598	-	946,598	-	-	-	-	-
753 Sam Houston State University	129,225	-	129,225	-	-	-	-	-
755 Stephen F. Austin State University	472,455	-	466,355	-	-	27	73	6,000
764 Texas A&M University - Texarkana	4,265	-	4,265	-	-	-	-	-
772 Texas School for the Deaf	1,168	-	-	-	-	1,168	-	-
781 Texas Higher Education Coordinating Board	458,977	458,957	-	-	-	-	-	20
788 Lamar State College - Port Arthur	140	-	-	-	-	140	-	-
802 Texas Parks and Wildlife Department	600,094	35,294	491,172	-	-	40,235	-	33,393
808 Texas Historical Commission	146,537	-	118,057	-	-	26,125	-	2,354
902 Comptroller - State Fiscal	463,059	242,072	-	-	-	-	-	220,987
COUNTY TOTAL	257,446,853	69,813,587	94,645,541	80,496,026	3,422,424	4,376,713	73	4,692,488

CHILDRESS

101 Senate	79,267	-	72,211	-	-	5,556	-	1,500
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	240,439	12,408	228,032	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	57,002	57,002	-	-	-	-	-	-
302 Attorney General of Texas	415,399	5,273	-	397,586	-	-	-	12,539
304 Comptroller of Public Accounts	27	-	-	-	-	-	-	27
307 Secretary of State	9,183	-	-	9,183	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,625	-	-	-	-	-	-	8,625
320 Texas Workforce Commission	1,083,063	-	8,383	1,073,254	-	-	-	1,426
323 Teacher Retirement System of Texas	1,690,613	-	1,555,754	134,859	-	-	-	-
327 Employees Retirement System of Texas	1,558,278	-	1,438,019	120,259	-	-	-	-
362 Texas Lottery Commission	5,725	-	-	-	-	-	-	5,725
401 Adjutant General's Department	34,541	-	34,541	-	-	-	-	-
405 Texas Department of Public Safety	1,787,211	23,853	1,733,270	-	-	8,786	-	21,302
479 State Office of Risk Management	25,364	-	25,364	-	-	-	-	-
529 Health and Human Services Commission	4,232,134	-	119,092	4,110,851	-	1,591	-	600
530 Department of Family and Protective Services	285,008	-	242,819	42,132	-	57	-	-
537 Department of State Health Services	255,719	-	219,725	35,729	-	30	-	235
538 Department of Assistive and Rehabilitative Services	15,622	-	-	15,622	-	-	-	-
539 Department of Aging and Disability Services	779,353	-	70,786	708,567	-	-	-	-
551 Department of Agriculture	16,167	-	431	15,736	-	-	-	-
555 Texas AgriLife Extension Service	48,156	-	48,156	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CHILDRESS (concluded)								
576 Texas Forest Service	\$ 121,715	\$ 19,161	\$ 101,436	\$ -	\$ -	\$ 1,077	\$ -	\$ 41
601 Texas Department of Transportation	6,064,255	600	5,047,426	-	464,754	523,526	-	27,949
644 Texas Juvenile Justice Department	236,134	236,134	-	-	-	-	-	-
696 Texas Department of Criminal Justice	13,468,033	142,658	12,835,768	-	-	482,994	-	6,613
701 Texas Education Agency	7,113,916	7,113,916	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
746 University of Texas at Rio Grande Valley	2,135	-	2,135	-	-	-	-	-
802 Texas Parks and Wildlife Department	298,731	49,616	161,088	-	-	77,524	-	10,504
808 Texas Historical Commission	2,837	-	-	-	-	2,832	-	5
809 State Preservation Board	130	-	-	-	-	-	-	130
902 Comptroller - State Fiscal	82,763	71,563	-	-	-	-	-	11,200
COUNTY TOTAL	40,017,622	7,732,183	23,944,443	6,663,778	464,754	1,104,044	-	108,421
CLAY								
101 Senate	33	-	-	-	-	33	-	-
212 Office of Court Administration	12,592	12,592	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	56,602	52,910	3,545	-	-	-	-	147
300 Governor - Fiscal	25,000	25,000	-	-	-	-	-	-
302 Attorney General of Texas	1,360,524	5,273	-	1,351,820	-	-	-	3,431
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	1,265,933	-	-	-	-	-	-	1,265,933
306 Texas State Library and Archives Commission	194	194	-	-	-	-	-	-
307 Secretary of State	34,334	10,742	-	23,592	-	-	-	-
320 Texas Workforce Commission	1,788,985	-	6,446	1,782,424	-	-	-	116
323 Teacher Retirement System of Texas	2,464,459	-	2,426,660	37,798	-	-	-	-
327 Employees Retirement System of Texas	486,680	-	400,017	86,663	-	-	-	-
362 Texas Lottery Commission	9,250	-	-	-	-	-	-	9,250
401 Adjutant General's Department	418	-	418	-	-	-	-	-
405 Texas Department of Public Safety	772,575	87,252	683,194	-	-	2,009	-	120
455 Railroad Commission of Texas	32,577	-	32,577	-	-	-	-	-
479 State Office of Risk Management	2,655	-	2,655	-	-	-	-	-
529 Health and Human Services Commission	3,830,990	-	42,100	3,788,890	-	-	-	-
530 Department of Family and Protective Services	546,434	-	360,073	186,361	-	-	-	-
537 Department of State Health Services	1,235,288	-	1,233,329	1,959	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,343	-	-	2,343	-	-	-	-
539 Department of Aging and Disability Services	789,804	-	82,072	707,732	-	-	-	-
551 Department of Agriculture	1,426,160	1,310,421	-	115,739	-	-	-	-
555 Texas AgriLife Extension Service	40,434	-	40,434	-	-	-	-	-
576 Texas Forest Service	81,523	81,523	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,732	18,230	-	10,503	-	-	-	-
601 Texas Department of Transportation	3,843,888	155,023	1,446,686	-	944,704	1,296,401	-	1,074
644 Texas Juvenile Justice Department	51,270	-	51,270	-	-	-	-	-
696 Texas Department of Criminal Justice	1,345,981	-	1,345,981	-	-	-	-	-
701 Texas Education Agency	12,611,434	12,611,434	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	19,131	-	19,131	-	-	-	-	-
735 Midwestern State University	99,888	-	99,888	-	-	-	-	-
802 Texas Parks and Wildlife Department	74,664	-	73,169	-	-	1,388	-	107
902 Comptroller - State Fiscal	219,324	113,162	-	-	-	-	-	106,163
COUNTY TOTAL	34,560,136	14,483,755	8,349,651	8,095,824	944,704	1,299,832	-	1,386,371
COCHRAN								
212 Office of Court Administration	6,946	6,946	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	60,256	60,256	-	-	-	-	-	-
302 Attorney General of Texas	391,648	7,754	-	381,479	-	-	-	2,416
307 Secretary of State	5,796	-	-	5,796	-	-	-	-
320 Texas Workforce Commission	1,078,636	-	2,022	1,076,381	-	-	-	233
323 Teacher Retirement System of Texas	863,891	-	855,718	8,173	-	-	-	-
327 Employees Retirement System of Texas	126,226	-	77,750	48,477	-	-	-	-
362 Texas Lottery Commission	109,307	-	-	-	-	-	-	109,307
403 Texas Veterans Commission	44,784	44,784	-	-	-	-	-	-
405 Texas Department of Public Safety	54,233	54,233	-	-	-	-	-	-
529 Health and Human Services Commission	777,983	-	-	777,983	-	-	-	-
530 Department of Family and Protective Services	348,969	-	312,312	36,586	-	71	-	-
537 Department of State Health Services	6,690	-	-	6,690	-	-	-	-
538 Department of Assistive and Rehabilitative Services	515	-	-	515	-	-	-	-
539 Department of Aging and Disability Services	227,112	-	-	227,112	-	-	-	-
551 Department of Agriculture	139,145	134,360	-	4,785	-	-	-	-
555 Texas AgriLife Extension Service	17,946	-	17,946	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COCHRAN (concluded)								
576 Texas Forest Service	\$ 625	\$ 625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	23,331	23,331	-	-	-	-	-	-
601 Texas Department of Transportation	990,948	1,090	713,637	-	4,289	271,932	-	-
644 Texas Juvenile Justice Department	53,734	53,734	-	-	-	-	-	-
696 Texas Department of Criminal Justice	166,971	-	166,971	-	-	-	-	-
701 Texas Education Agency	6,668,772	6,668,772	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	20,892	-	-	-	-	-	20,892	-
902 Comptroller - State Fiscal	96,886	93,237	-	-	-	-	-	3,649
COUNTY TOTAL	12,282,245	7,149,122	2,146,357	2,573,977	4,289	272,003	20,892	115,605
COKE								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,124	7,124	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,769	49,384	-	-	-	-	-	385
302 Attorney General of Texas	1,156,157	-	-	1,155,050	-	-	-	1,106
305 Texas General Land Office	747,534	-	-	-	-	-	-	747,534
307 Secretary of State	6,407	-	-	6,407	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	9,432	-	-	-	-	-	-	9,432
320 Texas Workforce Commission	1,071,302	-	2,823	1,068,432	-	-	-	48
323 Teacher Retirement System of Texas	1,435,936	-	1,416,011	19,925	-	-	-	-
327 Employees Retirement System of Texas	121,086	-	116,086	5,000	-	-	-	-
362 Texas Lottery Commission	27,625	-	-	-	-	-	-	27,625
405 Texas Department of Public Safety	11,090	11,090	-	-	-	-	-	-
479 State Office of Risk Management	11,342	-	11,342	-	-	-	-	-
530 Department of Family and Protective Services	240,064	-	220,674	19,390	-	-	-	-
537 Department of State Health Services	6,906	-	-	-	-	6,901	-	5
538 Department of Assistive and Rehabilitative Services	101,166	-	-	101,166	-	-	-	-
539 Department of Aging and Disability Services	848,937	-	388,089	460,848	-	-	-	-
551 Department of Agriculture	310,395	310,395	-	-	-	-	-	-
555 Texas AgriLife Extension Service	469	-	469	-	-	-	-	-
576 Texas Forest Service	17,009	17,009	-	-	-	-	-	-
592 Soil and Water Conservation Board	102,726	89,601	-	13,124	-	-	-	-
601 Texas Department of Transportation	1,355,998	75,809	761,870	1,200	92,228	424,842	-	49
696 Texas Department of Criminal Justice	229,071	-	229,071	-	-	-	-	-
701 Texas Education Agency	2,458,755	2,458,755	-	-	-	-	-	-
719 Texas State Technical College System	111,247	-	111,247	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	900	-	-	-	-	-	-	900
802 Texas Parks and Wildlife Department	83,757	-	63,238	19,283	-	1,236	-	-
902 Comptroller - State Fiscal	73,356	65,204	-	-	-	-	-	8,152
COUNTY TOTAL	10,595,598	3,084,372	3,320,923	2,869,826	92,228	433,014	-	795,236
COLEMAN								
102 House of Representatives	5,742	-	5,698	-	-	44	-	-
212 Office of Court Administration	12,349	12,349	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	303,006	131,186	171,603	-	-	-	-	217
302 Attorney General of Texas	954,485	5	-	950,279	-	-	-	4,201
304 Comptroller of Public Accounts	101,474	-	101,394	-	-	-	-	80
305 Texas General Land Office	198,857	-	-	-	-	-	-	198,857
306 Texas State Library and Archives Commission	141	141	-	-	-	-	-	-
307 Secretary of State	5,189	2,303	-	2,886	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,611	-	-	-	-	-	-	4,611
320 Texas Workforce Commission	1,771,877	-	8,341	1,760,968	-	-	-	2,568
323 Teacher Retirement System of Texas	3,001,266	-	2,930,731	70,535	-	-	-	-
327 Employees Retirement System of Texas	299,679	-	272,986	26,693	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,732,410	-	-	1,732,410	-	-	-	-
362 Texas Lottery Commission	1,378,055	-	-	-	-	-	-	1,378,055
401 Adjutant General's Department	3,927	-	2,577	-	-	-	-	1,350
403 Texas Veterans Commission	117,431	-	-	117,431	-	-	-	-
405 Texas Department of Public Safety	259,917	-	136,411	-	-	8,960	-	114,545
407 Commission on Law Enforcement Officer Standards and Education	80,911	-	80,731	-	-	-	-	180
455 Railroad Commission of Texas	65,057	-	65,057	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	77,641	-	77,641	-	-	-	-	-
479 State Office of Risk Management	25,143	-	25,143	-	-	-	-	-
529 Health and Human Services Commission	4,760,082	-	146,448	4,604,661	-	8,973	-	-
530 Department of Family and Protective Services	374,798	-	225,242	149,556	-	-	-	-
537 Department of State Health Services	134,845	-	-	133,369	-	-	-	1,475

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLEMAN (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 9,003	\$ -	\$ -	\$ 9,003	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	856,121	-	42,017	814,103	-	-	-	-
551 Department of Agriculture	257,990	115,974	-	142,015	-	-	-	-
555 Texas AgriLife Extension Service	70,324	-	70,324	-	-	-	-	-
576 Texas Forest Service	17,597	14,171	3,426	-	-	-	-	-
580 Texas Water Development Board	990	-	-	-	-	-	-	990
582 Texas Commission on Environmental Quality	1,990	-	-	-	-	-	-	1,990
592 Soil and Water Conservation Board	43,636	29,391	-	-	-	-	-	14,245
601 Texas Department of Transportation	6,965,733	4,533,514	923,947	-	158,712	1,349,002	-	558
644 Texas Juvenile Justice Department	1,074,058	-	1,057,460	-	-	16,598	-	-
696 Texas Department of Criminal Justice	956,975	-	952,179	-	-	4,796	-	-
701 Texas Education Agency	11,791,151	11,791,151	-	-	-	-	-	-
719 Texas State Technical College System	26,267	-	26,267	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,115	-	-	-	-	1,115	-	-
755 Stephen F. Austin State University	5,381	-	-	-	-	-	-	5,381
756 Sul Ross State University	3,801	-	3,801	-	-	-	-	-
802 Texas Parks and Wildlife Department	132,460	-	96,046	-	-	6,016	-	30,399
902 Comptroller - State Fiscal	156,692	128,352	-	-	-	-	-	28,340
COUNTY TOTAL	38,040,183	16,758,537	7,425,477	10,513,909	158,712	1,395,504	-	1,788,043
COLLIN								
101 Senate	205,258	-	168,416	-	-	36,342	-	500
102 House of Representatives	645,876	-	605,100	-	-	41,276	-	(500)
103 Texas Legislative Council	391,402	-	89,961	-	-	105,140	187,475	8,827
201 Supreme Court	3,965	-	422	3,021	-	335	-	187
211 Court of Criminal Appeals	357,513	357,513	-	-	-	-	-	-
212 Office of Court Administration	1,199,399	886,633	312,740	-	-	26	-	-
225 Court of Appeals - Fifth Court of Appeals District	910,252	-	909,707	-	-	-	-	545
241 District Courts - Comptroller's Judiciary Section	3,356,606	1,002,691	2,307,631	-	-	-	-	46,284
300 Governor - Fiscal	2,996,850	403,855	1,225	933,038	-	-	-	1,658,732
301 Governor - Executive	75	-	-	-	-	-	-	75
302 Attorney General of Texas	99,097,365	39,312	1,623,862	94,924,798	-	109,209	630,595	1,769,589
303 Texas Facilities Commission	1,016	-	-	-	-	110	-	906
304 Comptroller of Public Accounts	3,168,374	-	3,157,594	-	-	270	-	10,510
305 Texas General Land Office	14,776,866	-	6,528,042	-	-	343,741	-	7,905,083
306 Texas State Library and Archives Commission	53,170	48,027	4,819	-	-	-	-	325
307 Secretary of State	362,808	168,045	-	183,913	-	10,850	-	-
308 State Auditor	109,700	-	109,700	-	-	-	-	-
312 Texas State Securities Board	256,646	-	237,707	-	-	7,035	11,517	387
313 Department of Information Resources	46,067	-	-	-	-	45,862	-	205
315 Comptroller - Prepaid Higher Education Tuition Board	1,300,307	-	-	-	-	-	-	1,300,307
320 Texas Workforce Commission	84,994,439	608,332	1,698,829	82,474,715	-	14,115	-	198,449
323 Teacher Retirement System of Texas	115,233,388	-	106,982,126	8,227,883	-	6,855	-	16,524
327 Employees Retirement System of Texas	8,165,766	-	6,959,067	1,201,183	-	5,517	-	-
329 Texas Real Estate Commission	42,063	-	150	-	-	-	-	41,913
332 Texas Department of Housing and Community Affairs	445,247	351,321	-	10,419	-	79,948	-	3,559
360 State Office of Administrative Hearings	12,555	-	-	-	-	6,509	-	6,046
362 Texas Lottery Commission	8,379,586	82,567	99,870	-	-	6,953	-	8,190,196
401 Adjutant General's Department	541,584	-	468,123	278	-	22,764	33,424	16,996
403 Texas Veterans Commission	340,584	57,711	186,989	89,940	-	65	-	5,879
405 Texas Department of Public Safety	10,981,360	454,240	9,562,350	-	-	446,303	458,720	59,747
411 Texas Commission on Fire Protection	2,324	-	2,324	-	-	-	-	-
450 Department of Savings and Mortgage Lending	70,172	-	70,172	-	-	-	-	-
451 Texas Department of Banking	747,798	-	736,073	-	-	11,724	-	-
452 Texas Department of Licensing and Regulation	173,630	-	172,251	-	-	-	-	1,379
454 Texas Department of Insurance	897,572	-	814,929	-	-	6,269	-	76,375
455 Railroad Commission of Texas	694	-	-	-	-	-	-	694
456 Board of Plumbing Examiners	780	-	-	-	-	780	-	-
457 Texas State Board of Public Accountancy	261	-	261	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	296,962	-	281,603	-	-	-	-	15,359
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	9,300	-	9,300	-	-	-	-	-
464 Texas Board of Professional Land Surveying	435	-	435	-	-	-	-	-
466 Office of Consumer Credit Commissioner	177,328	-	177,328	-	-	-	-	-
469 Credit Union Department	65,532	-	64,206	-	-	-	-	1,326
476 Texas Racing Commission	41	-	-	-	-	-	-	41
477 Commission on State Emergency Communications	1,623,954	1,621,904	-	-	-	-	-	2,050
479 State Office of Risk Management	164,221	-	164,221	-	-	-	-	-
503 Texas Medical Board	35,923	-	29,244	-	-	253	-	6,426

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (continued)								
504 Texas State Board of Dental Examiners	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ -
512 Texas State Board of Podiatric Medical Examiners	5,000	-	5,000	-	-	-	-	-
513 Texas Funeral Service Commission	2,149	-	2,149	-	-	-	-	-
514 Texas Optometry Board	2,678	-	2,678	-	-	-	-	-
515 Texas State Board of Pharmacy	1,408	-	570	-	-	410	-	428
520 Board of Examiners of Psychologists	4,693	-	4,693	-	-	-	-	-
529 Health and Human Services Commission	344,555,664	-	12,277,831	330,562,183	-	1,632,959	-	82,691
530 Department of Family and Protective Services	17,861,309	-	10,488,703	7,289,000	-	23,273	-	60,332
537 Department of State Health Services	12,028,367	2,924,748	3,289,881	1,239,781	-	4,023,413	411,147	139,396
538 Department of Assistive and Rehabilitative Services	14,417,686	-	2,524,895	11,725,859	-	76,285	-	90,648
539 Department of Aging and Disability Services	56,096,312	-	5,679,446	47,648,318	-	2,131,628	599,060	37,860
551 Department of Agriculture	6,209,443	499,077	503,411	5,120,896	-	-	-	86,058
554 Texas Animal Health Commission	29,279	-	29,279	-	-	-	-	-
555 Texas AgriLife Extension Service	889,440	-	886,155	-	-	2,885	-	400
556 Texas AgriLife Research	807,844	-	807,726	-	-	29	-	89
576 Texas Forest Service	174,719	168,240	102	-	-	3,600	-	2,777
578 Texas State Board of Veterinary Medical Examiners	1,246	-	1,246	-	-	-	-	-
580 Texas Water Development Board	253,689	106,072	111,822	-	-	35,795	-	-
582 Texas Commission on Environmental Quality	4,086,388	2,661,606	333,513	-	-	6,653	11,934	1,072,682
592 Soil and Water Conservation Board	499,552	21,042	-	-	-	-	-	478,510
601 Texas Department of Transportation	127,324,665	278,052	33,009,940	88,172	83,645,649	7,972,114	31,362	2,299,376
608 Texas Department of Motor Vehicles	188,461	-	39,787	-	-	14,026	134,633	15
644 Texas Juvenile Justice Department	3,146,156	2,049,929	1,034,665	-	-	3,520	-	58,043
696 Texas Department of Criminal Justice	13,813,227	2,448,845	5,039,875	-	-	2,370,369	3,270,352	683,787
701 Texas Education Agency	576,392,550	576,341,471	13,933	36,967	-	-	-	180
704 Public Community/Junior Colleges	33,685,576	33,685,576	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	222,815	-	207,120	-	-	579	-	15,116
710 Texas A&M University System	246,373	-	245,970	-	-	-	-	403
711 Texas A&M University (Main University)	46,383	-	27,918	662	-	2,128	14,165	1,510
713 Tarleton State University	68,197	-	67,197	-	-	-	-	1,000
714 University of Texas at Arlington	3,172,869	-	3,172,869	-	-	-	-	-
715 Prairie View A&M University	163,300	-	36,689	126,612	-	-	-	-
719 Texas State Technical College System	9,504	-	5,512	-	-	2,500	-	1,492
720 University of Texas System	522,702	-	478,622	-	-	-	-	44,080
721 University of Texas at Austin	1,800,688	-	485,139	-	-	29,183	10,934	1,275,432
723 University of Texas Medical Branch at Galveston	118,019	-	118,019	-	-	-	-	-
724 University of Texas at El Paso	7,044	-	7,044	-	-	-	-	-
727 Texas Transportation Institute	248,252	-	247,952	-	-	-	-	300
729 University of Texas Southwestern Medical Center at Dallas	2,702,617	-	2,700,717	-	-	-	-	1,900
730 University of Houston	299,305	-	-	-	-	9,973	109,928	179,404
731 Texas Woman's University	3,125,414	-	3,097,366	16,800	-	1,948	9,300	-
733 Texas Tech University	230,323	-	191,343	2,500	-	480	34,695	1,304
734 Lamar University	21,980	-	21,980	-	-	-	-	-
735 Midwestern State University	281,693	-	88,994	-	-	-	5,722	186,976
737 Angelo State University	31,974	-	-	-	-	-	31,974	-
738 University of Texas at Dallas	12,480,643	-	12,458,690	-	-	1,143	-	20,810
739 Texas Tech University Health Sciences Center	153,973	-	153,373	-	-	-	-	600
742 University of Texas of the Permian Basin	583	-	-	-	-	-	-	583
743 University of Texas at San Antonio	105,276	-	105,276	-	-	-	-	-
744 University of Texas Health Science Center at Houston	150,557	-	150,536	-	-	-	-	22
745 University of Texas Health Science Center at San Antonio	116,128	-	115,760	-	-	-	-	368
746 University of Texas at Rio Grande Valley	1,676	-	-	-	-	-	-	1,676
749 Texas A&M University - San Antonio	8,780	-	8,780	-	-	-	-	-
750 University of Texas at Tyler	619,807	-	619,807	-	-	-	-	-
751 Texas A&M University - Commerce	253,793	-	220,285	1,100	-	-	-	32,408
752 University of North Texas	2,005,120	-	1,161,887	775,977	-	40,192	13,925	13,139
753 Sam Houston State University	248,489	-	228,946	10,044	-	-	9,500	-
754 Texas State University - San Marcos	315,693	-	297,693	-	-	-	-	18,000
755 Stephen F. Austin State University	28,524	-	588	-	-	-	8,900	19,036
757 West Texas A&M University	1,010	-	785	-	-	-	-	225
760 Texas A&M University - Corpus Christi	7,788	-	7,788	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	98,704	-	4,947	-	-	93,757	(3,490)	3,490
764 Texas A&M University - Texarkana	248,562	-	110,030	-	-	138,533	-	-
769 University of North Texas System	96,570	-	96,570	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	7,156	-	1,730	-	-	-	-	5,426
772 Texas School for the Deaf	9,995	-	2,286	2,006	-	1,410	-	4,293
773 University of North Texas - Dallas	205,607	-	205,607	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,549,418	1,543,418	1,719	-	-	-	-	4,281
784 University of Houston - Downtown	198	-	-	-	-	198	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLLIN (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 6,250	\$ -	\$ 6,250	\$ -	\$ -	\$ -	\$ -	\$ -
802 Texas Parks and Wildlife Department	378,933	20,673	109,321	32,533	-	102,795	61,996	51,615
808 Texas Historical Commission	93,444	-	65,784	-	-	1,550	23,327	2,783
809 State Preservation Board	18,010	-	1,500	-	-	-	-	16,510
813 Texas Commission on the Arts	79,282	-	-	78,572	-	-	-	710
902 Comptroller - State Fiscal	15,488,045	7,607,768	812,637	-	-	-	-	7,067,640
907 Comptroller - State Energy Conservation Office	182,661	80,000	102,661	-	-	-	-	-
COUNTY TOTAL	1,623,414,641	636,518,666	248,889,262	592,807,169	83,645,649	20,031,575	6,111,092	35,411,227
COLLINGSWORTH								
212 Office of Court Administration	7,518	7,518	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	260,283	77,603	179,951	-	-	-	-	2,729
302 Attorney General of Texas	218,000	41,739	-	167,361	-	-	-	8,900
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	5,250	-	-	5,250	-	-	-	-
320 Texas Workforce Commission	912,510	-	2,275	910,145	-	-	-	91
323 Teacher Retirement System of Texas	1,141,623	-	1,134,311	7,311	-	-	-	-
327 Employees Retirement System of Texas	262,960	-	196,236	66,724	-	-	-	-
362 Texas Lottery Commission	1,600	-	-	-	-	-	-	1,600
405 Texas Department of Public Safety	233,358	135,968	97,390	-	-	-	-	-
529 Health and Human Services Commission	710,851	-	-	710,851	-	-	-	-
530 Department of Family and Protective Services	142,190	-	70,325	71,824	-	41	-	-
537 Department of State Health Services	35,839	-	-	35,839	-	-	-	-
538 Department of Assistive and Rehabilitative Services	(1,166)	-	-	(1,166)	-	-	-	-
539 Department of Aging and Disability Services	282,726	-	-	282,726	-	-	-	-
551 Department of Agriculture	92,416	-	-	92,416	-	-	-	-
555 Texas AgriLife Extension Service	42,885	-	42,885	-	-	-	-	-
576 Texas Forest Service	8,397	8,397	-	-	-	-	-	-
580 Texas Water Development Board	36,942	36,942	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,831	22,624	-	5,207	-	-	-	-
601 Texas Department of Transportation	1,703,868	600	1,119,480	-	148,532	432,830	-	2,426
696 Texas Department of Criminal Justice	1,518,125	-	1,518,125	-	-	-	-	-
701 Texas Education Agency	5,036,475	5,036,475	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
755 Stephen F. Austin State University	1,173	-	1,173	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,442	-	-	-	-	3,442	-	-
813 Texas Commission on the Arts	5,056	-	-	5,056	-	-	-	-
902 Comptroller - State Fiscal	107,047	94,100	-	-	-	-	-	12,946
COUNTY TOTAL	12,797,219	5,461,967	4,362,154	2,359,545	148,532	436,313	-	28,708
COLORADO								
101 Senate	129	-	-	-	-	129	-	-
102 House of Representatives	89,903	-	89,749	-	-	155	-	-
212 Office of Court Administration	23,004	23,004	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	242,551	70,424	171,391	-	-	-	-	735
300 Governor - Fiscal	148,727	148,727	-	-	-	-	-	-
302 Attorney General of Texas	2,141,441	5,273	-	2,099,317	-	-	-	36,851
304 Comptroller of Public Accounts	384	-	-	-	-	-	-	384
305 Texas General Land Office	938,420	-	-	-	-	-	-	938,420
306 Texas State Library and Archives Commission	281	281	-	-	-	-	-	-
307 Secretary of State	16,654	1,769	-	14,385	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	24,887	-	-	-	-	-	-	24,887
320 Texas Workforce Commission	3,135,889	-	15,924	3,119,933	-	-	-	32
323 Teacher Retirement System of Texas	6,210,788	-	6,121,025	89,763	-	-	-	-
327 Employees Retirement System of Texas	494,071	-	461,983	32,088	-	-	-	-
332 Texas Department of Housing and Community Affairs	132,770	107,678	-	16,687	-	-	-	8,405
362 Texas Lottery Commission	201,741	-	-	-	-	-	-	201,741
401 Adjutant General's Department	856,268	-	549,637	-	-	99,834	-	206,798
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,243,792	287,194	949,081	-	-	7,517	-	-
458 Texas Alcoholic Beverage Commission	102,296	-	102,296	-	-	-	-	-
479 State Office of Risk Management	12,232	-	12,232	-	-	-	-	-
503 Texas Medical Board	7,325	-	7,325	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	5,207	-	5,207	-	-	-	-	-
507 Texas Board of Nursing	6	-	-	-	-	-	-	6
529 Health and Human Services Commission	16,702,639	-	357,446	16,264,293	-	80,400	-	500
530 Department of Family and Protective Services	781,157	-	370,153	410,543	-	462	-	-
537 Department of State Health Services	356,685	-	248,243	108,442	-	-	-	-
538 Department of Assistive and Rehabilitative Services	21,012	-	-	21,012	-	-	-	-
539 Department of Aging and Disability Services	3,433,885	-	1,566,761	1,867,114	-	10	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COLORADO (concluded)								
551 Department of Agriculture	\$ 1,643,815	\$ 1,409,866	\$ 143,336	\$ 90,612	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	116,153	-	116,153	-	-	-	-	-
556 Texas AgriLife Research	127,298	-	126,478	-	-	800	-	20
576 Texas Forest Service	19,069	19,069	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	(10,673)	-	-	-	-	-	-	(10,673)
592 Soil and Water Conservation Board	22,816	22,816	-	-	-	-	-	-
601 Texas Department of Transportation	17,513,006	1,777,808	1,161,963	2,026	11,612,501	2,955,378	-	3,331
644 Texas Juvenile Justice Department	184,092	-	184,092	-	-	-	-	-
696 Texas Department of Criminal Justice	913,062	-	428,568	-	-	484,493	-	-
701 Texas Education Agency	14,779,237	14,779,136	101	-	-	-	-	-
709 Texas A&M University System Health Science Center	96,576	-	96,576	-	-	-	-	-
712 Texas Engineering Experiment Station	4,500	-	-	4,500	-	-	-	-
715 Prairie View A&M University	3,357,072	-	-	5,529	-	3,351,544	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
721 University of Texas at Austin	80,586	-	79,586	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
753 Sam Houston State University	6,442	-	6,442	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	9,632	-	-	-	-	-	9,632	-
763 University of North Texas Health Science Center at Fort Worth	839	-	839	-	-	-	-	-
765 University of Houston - Victoria	554,957	-	12,852	-	-	-	542,105	-
771 Texas School for the Blind and Visually Impaired	71	-	-	-	-	-	-	71
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	404,730	-	390,207	-	-	12,739	-	1,784
808 Texas Historical Commission	184,719	184,192	-	-	-	526	-	-
809 State Preservation Board	4,938	-	-	-	-	161	-	4,778
813 Texas Commission on the Arts	3,985	-	-	3,985	-	-	-	-
902 Comptroller - State Fiscal	427,356	317,831	-	-	-	-	-	109,525
COUNTY TOTAL	77,773,186	19,155,070	13,775,659	24,150,227	11,612,501	6,994,647	551,737	1,533,345
COMAL								
101 Senate	229,260	-	218,595	-	-	10,665	-	-
102 House of Representatives	209,136	-	207,626	-	-	1,510	-	-
103 Texas Legislative Council	45,795	-	45,795	-	-	-	-	-
104 Legislative Budget Board	245,197	-	245,197	-	-	-	-	-
201 Supreme Court	1,500	-	-	-	-	1,500	-	-
212 Office of Court Administration	542,342	130,992	408,484	-	-	-	-	2,867
215 Office of Capital Writs	645	-	-	-	-	-	-	645
224 Court of Appeals - Fourth Court of Appeals District	94,845	-	94,845	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,004,572	286,796	713,473	-	-	-	-	4,303
242 State Commission on Judicial Conduct	1,972	-	1,972	-	-	-	-	-
300 Governor - Fiscal	1,045,975	447,447	203,228	395,300	-	-	-	-
302 Attorney General of Texas	23,758,900	16,500	2,266,291	21,327,135	-	70,549	-	78,424
303 Texas Facilities Commission	183,882	-	162,137	-	-	21,746	-	-
304 Comptroller of Public Accounts	1,056,109	-	1,053,636	-	-	-	-	2,473
305 Texas General Land Office	76,618,621	-	181,922	-	-	2,670	-	76,434,029
306 Texas State Library and Archives Commission	27,307	4,050	-	23,257	-	-	-	-
307 Secretary of State	101,927	39,477	173	59,577	-	2,700	-	-
308 State Auditor	179,790	-	179,790	-	-	-	-	-
312 Texas State Securities Board	42,085	-	42,085	-	-	-	-	-
313 Department of Information Resources	245,943	-	245,943	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	319,676	-	-	-	-	-	-	319,676
320 Texas Workforce Commission	11,231,100	380,947	760,811	10,071,411	-	68	-	17,863
323 Teacher Retirement System of Texas	53,664,961	-	51,935,585	1,729,376	-	-	-	-
327 Employees Retirement System of Texas	7,726,782	-	7,320,049	406,733	-	-	-	-
329 Texas Real Estate Commission	18,571	-	75	-	-	-	-	18,496
332 Texas Department of Housing and Community Affairs	146,690	-	-	146,690	-	-	-	-
338 State Pension Review Board	40,071	-	40,071	-	-	-	-	-
360 State Office of Administrative Hearings	37,958	-	37,958	-	-	-	-	-
362 Texas Lottery Commission	3,588,759	9,440	-	-	-	-	-	3,579,319
401 Adjutant General's Department	3,853,834	-	672,599	-	-	8,050	179,000	2,994,185
403 Texas Veterans Commission	351,409	5,000	323,916	20,377	-	-	-	2,116
405 Texas Department of Public Safety	3,980,553	305,837	3,281,922	-	-	53,037	112,418	227,339
448 Office of Injured Employee Counsel	85,775	-	85,775	-	-	-	-	-
451 Texas Department of Banking	576,273	-	576,273	-	-	-	-	-
452 Texas Department of Licensing and Regulation	258,401	-	256,133	-	-	550	-	1,718
454 Texas Department of Insurance	807,232	-	799,318	-	-	7,321	-	592
455 Railroad Commission of Texas	412,699	-	412,699	-	-	-	-	-
456 Board of Plumbing Examiners	380,882	-	154,002	-	-	226,849	-	31

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMAL (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 572,503	\$ -	\$ 572,503	\$ -	\$ -	\$ -	\$ -	\$ -
460 Texas Board of Professional Engineers	101,024	- -	101,024	- -	- -	- -	- -	- -
466 Office of Consumer Credit Commissioner	342,559	- -	342,559	- -	- -	- -	- -	- -
473 Public Utility Commission of Texas	131,930	- -	131,930	- -	- -	- -	- -	- -
476 Texas Racing Commission	38	- -	38	- -	- -	- -	- -	- -
479 State Office of Risk Management	138,492	- -	138,492	- -	- -	- -	- -	- -
481 Texas Board of Professional Geoscientists	101	- -	101	- -	- -	- -	- -	- -
503 Texas Medical Board	201,171	- -	200,689	- -	- -	428	- -	54
504 Texas State Board of Dental Examiners	128,052	- -	127,976	- -	- -	76	- -	- -
507 Texas Board of Nursing	85,894	- -	85,894	- -	- -	- -	- -	- -
513 Texas Funeral Service Commission	65,213	- -	65,213	- -	- -	- -	- -	- -
520 Board of Examiners of Psychologists	150	- -	150	- -	- -	- -	- -	- -
529 Health and Human Services Commission	145,016,381	- -	2,116,538	141,744,389	- -	1,155,053	- -	401
530 Department of Family and Protective Services	11,084,642	- -	4,096,800	6,974,629	- -	10,228	- -	2,984
537 Department of State Health Services	4,471,996	324,943	2,608,183	901,686	- -	566,808	- -	70,376
538 Department of Assistive and Rehabilitative Services	1,812,728	- -	1,392,699	420,027	- -	- -	- -	1
539 Department of Aging and Disability Services	17,572,391	- -	1,794,452	13,389,260	- -	2,360,138	- -	28,541
551 Department of Agriculture	792,930	- -	450,116	331,390	- -	- -	- -	11,424
554 Texas Animal Health Commission	26,244	- -	26,186	- -	- -	- -	- -	58
555 Texas AgriLife Extension Service	92,541	- -	86,541	- -	- -	6,000	- -	- -
556 Texas AgriLife Research	4,138	- -	- -	- -	- -	3,864	- -	274
557 Texas Veterinary Medical Diagnostic Laboratory	7,341	- -	- -	- -	- -	7,341	- -	- -
576 Texas Forest Service	24,518	24,518	- -	- -	- -	- -	- -	- -
580 Texas Water Development Board	190,053	- -	188,444	- -	- -	356	- -	1,253
582 Texas Commission on Environmental Quality	2,307,279	114,301	931,001	- -	- -	250	- -	1,261,727
601 Texas Department of Transportation	62,614,605	93,311	12,648,950	42,676	45,828,272	3,503,777	58,000	439,619
608 Texas Department of Motor Vehicles	131,878	- -	129,958	- -	- -	- -	- -	1,920
644 Texas Juvenile Justice Department	1,096,701	642,796	286,231	- -	- -	155,209	- -	12,465
696 Texas Department of Criminal Justice	2,545,848	- -	1,306,336	- -	- -	221,980	- -	1,017,532
701 Texas Education Agency	54,202,460	52,813,561	742,557	646,342	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	1,134	- -	- -	- -	- -	995	- -	139
711 Texas A&M University (Main University)	86,390	- -	86,390	- -	- -	- -	- -	- -
713 Tarleton State University	1,000	- -	- -	- -	- -	- -	- -	1,000
714 University of Texas at Arlington	99,296	- -	99,296	- -	- -	- -	- -	- -
715 Prairie View A&M University	20,199	- -	- -	20,199	- -	- -	- -	- -
720 University of Texas System	184,859	- -	178,039	- -	- -	25	- -	6,795
721 University of Texas at Austin	423,291	- -	393,799	- -	- -	460	- -	29,032
723 University of Texas Medical Branch at Galveston	220,305	- -	220,305	- -	- -	- -	- -	- -
729 University of Texas Southwestern Medical Center at Dallas	4,999	- -	4,999	- -	- -	- -	- -	- -
731 Texas Woman's University	55,647	- -	55,647	- -	- -	- -	- -	- -
733 Texas Tech University	83,770	- -	83,770	- -	- -	- -	- -	- -
736 University of Texas - Pan American	3,545	- -	- -	- -	- -	3,545	- -	- -
737 Angelo State University	20,000	- -	- -	- -	- -	- -	20,000	- -
739 Texas Tech University Health Sciences Center	200,435	- -	- -	- -	- -	36,329	43,082	121,024
742 University of Texas of the Permian Basin	871	- -	871	- -	- -	- -	- -	- -
743 University of Texas at San Antonio	1,691,725	- -	1,691,458	- -	- -	266	- -	- -
745 University of Texas Health Science Center at San Antonio	1,683,277	- -	1,683,177	- -	- -	100	- -	- -
747 University of Texas at Brownsville	9	- -	- -	- -	- -	- -	- -	9
749 Texas A&M University - San Antonio	165,961	- -	164,961	- -	- -	- -	- -	1,000
752 University of North Texas	6,654	- -	6,654	- -	- -	- -	- -	- -
753 Sam Houston State University	8,441	- -	498	7,943	- -	- -	- -	- -
754 Texas State University - San Marcos	4,005,699	- -	3,990,699	- -	- -	- -	- -	15,000
755 Stephen F. Austin State University	2,767	- -	767	- -	- -	- -	- -	2,000
756 Sul Ross State University	51	- -	51	- -	- -	- -	- -	- -
757 West Texas A&M University	29,007	- -	- -	- -	- -	- -	- -	29,007
760 Texas A&M University - Corpus Christi	2,123	- -	2,123	- -	- -	- -	- -	- -
761 Texas A&M International University	84,002	- -	84,002	- -	- -	- -	- -	- -
771 Texas School for the Blind and Visually Impaired	1,241	- -	1,100	- -	- -	- -	- -	141
772 Texas School for the Deaf	138,361	- -	132,370	- -	- -	980	- -	5,011
781 Texas Higher Education Coordinating Board	104,143	- -	104,031	- -	- -	- -	- -	112
802 Texas Parks and Wildlife Department	1,566,227	8,640	1,356,524	- -	- -	110,261	20,395	70,407
808 Texas Historical Commission	75,099	2,021	72,628	- -	- -	- -	- -	450
809 State Preservation Board	30,451	- -	- -	- -	- -	- -	- -	30,451
813 Texas Commission on the Arts	18,311	- -	- -	18,311	- -	- -	- -	- -
902 Comptroller - State Fiscal	2,486,535	1,570,863	2,550	- -	- -	- -	- -	913,122
930 Treasury Safekeeping Trust Company	8,717	- -	8,717	- -	- -	- -	- -	- -
COUNTY TOTAL	512,393,776	57,221,440	113,925,368	198,676,708	45,828,272	8,551,686	432,895	87,757,406

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COMANCHE								
102 House of Representatives	\$ 55	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ -	\$ -
212 Office of Court Administration	14,514	14,514	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	81,796	53,877	27,446	-	-	-	-	473
300 Governor - Fiscal	5,832	5,832	-	-	-	-	-	-
302 Attorney General of Texas	2,713,139	-	-	2,703,046	-	-	-	10,092
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
305 Texas General Land Office	2,758,381	-	-	-	-	-	-	2,758,381
307 Secretary of State	13,621	2,028	-	11,593	-	-	-	-
320 Texas Workforce Commission	1,492,678	-	9,563	1,483,070	-	-	-	45
323 Teacher Retirement System of Texas	4,829,581	-	4,727,264	102,317	-	-	-	-
327 Employees Retirement System of Texas	399,151	-	367,668	31,483	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,436	-	-	20,436	-	-	-	-
362 Texas Lottery Commission	53,030	195	-	-	-	-	-	52,835
401 Adjutant General's Department	39,878	-	39,878	-	-	-	-	-
405 Texas Department of Public Safety	1,303,730	812,118	491,246	-	-	365	-	-
479 State Office of Risk Management	2,043	-	2,043	-	-	-	-	-
529 Health and Human Services Commission	5,870,558	-	137,943	5,732,615	-	-	-	-
530 Department of Family and Protective Services	1,829,690	-	282,156	1,547,488	-	46	-	-
537 Department of State Health Services	577,216	-	51,570	525,646	-	-	-	-
538 Department of Assistive and Rehabilitative Services	43,736	-	-	43,736	-	-	-	-
539 Department of Aging and Disability Services	1,160,683	-	-	1,160,683	-	-	-	-
551 Department of Agriculture	79,438	-	-	75,143	-	-	-	4,294
554 Texas Animal Health Commission	67,300	-	67,290	-	-	10	-	-
555 Texas AgriLife Extension Service	77,921	-	77,921	-	-	-	-	-
556 Texas AgriLife Research	1,330	-	-	-	-	1,330	-	-
576 Texas Forest Service	37,721	36,845	876	-	-	-	-	-
582 Texas Commission on Environmental Quality	48,527	-	48,527	-	-	-	-	-
592 Soil and Water Conservation Board	95,615	47,968	-	40,999	-	6,648	-	-
601 Texas Department of Transportation	9,371,707	600	1,147,352	-	6,751,013	1,436,474	-	36,269
644 Texas Juvenile Justice Department	1,131,799	304,376	825,412	-	-	929	-	1,082
696 Texas Department of Criminal Justice	848,506	186,049	640,398	-	-	3,058	19,000	-
701 Texas Education Agency	18,973,080	18,973,080	-	-	-	-	-	-
713 Tarleton State University	150,011	-	147,989	22	-	-	-	2,000
719 Texas State Technical College System	7,327	-	-	-	-	5,872	-	1,455
720 University of Texas System	6	-	6	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	6,201	-	6,201	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	365	-	365	-	-	-	-	-
802 Texas Parks and Wildlife Department	213,999	-	199,853	-	-	8,000	2,000	4,145
808 Texas Historical Commission	593	-	-	-	-	593	-	-
902 Comptroller - State Fiscal	579,246	155,625	-	-	-	-	-	423,621
COUNTY TOTAL	54,902,487	20,593,109	9,298,966	13,478,277	6,751,013	1,463,380	21,000	3,296,742

CONCHO								
101 Senate	28	-	-	-	-	28	-	-
212 Office of Court Administration	8,114	8,114	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,042	49,042	-	-	-	-	-	-
302 Attorney General of Texas	106,682	-	-	105,443	-	-	-	1,239
307 Secretary of State	5,337	1,269	-	4,068	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,852	-	-	-	-	-	-	12,852
320 Texas Workforce Commission	1,029,132	-	2,106	1,027,025	-	-	-	-
323 Teacher Retirement System of Texas	1,189,929	-	1,175,031	14,898	-	-	-	-
327 Employees Retirement System of Texas	72,943	-	72,943	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	11,900	11,900	-	-	-	-	-	-
362 Texas Lottery Commission	57,750	-	-	-	-	-	-	57,750
405 Texas Department of Public Safety	42,134	-	42,134	-	-	-	-	-
479 State Office of Risk Management	182	-	182	-	-	-	-	-
529 Health and Human Services Commission	693,179	-	-	693,179	-	-	-	-
530 Department of Family and Protective Services	190,882	-	150,199	40,683	-	-	-	-
537 Department of State Health Services	54,046	-	-	54,046	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,245	-	-	2,245	-	-	-	-
539 Department of Aging and Disability Services	279,998	-	15,046	262,333	-	-	-	2,619
551 Department of Agriculture	55,543	55,543	-	-	-	-	-	-
555 Texas AgriLife Extension Service	25,959	-	25,959	-	-	-	-	-
556 Texas AgriLife Research	46,850	-	46,850	-	-	-	-	-
576 Texas Forest Service	15,000	15,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	41,083	-	41,083	-	-	-	-	-
592 Soil and Water Conservation Board	58,313	34,514	-	23,799	-	-	-	-
601 Texas Department of Transportation	2,935,586	73,383	598,833	1,200	609,752	1,652,364	-	54

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CONCHO (concluded)								
696 Texas Department of Criminal Justice	\$ 125,591	\$ -	\$ 125,591	\$ -	\$ -	\$ -	\$ -	\$ -
701 Texas Education Agency	3,319,732	3,319,732	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,829	-	76,478	-	-	337	-	14
809 State Preservation Board	207	-	-	-	-	-	-	207
813 Texas Commission on the Arts	3,800	-	-	3,800	-	-	-	-
902 Comptroller - State Fiscal	73,958	65,320	-	-	-	-	-	8,638
COUNTY TOTAL	10,584,829	3,633,818	2,372,438	2,232,718	609,752	1,652,730	-	83,373
COOKE								
101 Senate	77,121	-	76,995	-	-	126	-	-
102 House of Representatives	42,249	-	38,238	-	-	4,012	-	-
103 Texas Legislative Council	597	-	-	-	-	597	-	-
212 Office of Court Administration	40,318	40,318	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	566,786	200,702	365,196	-	-	-	-	888
300 Governor - Fiscal	121,415	25,500	-	95,915	-	-	-	-
302 Attorney General of Texas	6,870,802	42,346	-	6,794,320	-	-	-	34,137
304 Comptroller of Public Accounts	104,868	-	104,420	-	-	-	-	448
305 Texas General Land Office	4,489,391	-	-	-	-	-	-	4,489,391
306 Texas State Library and Archives Commission	476	476	-	-	-	-	-	-
307 Secretary of State	32,345	8,342	-	23,703	-	300	-	-
312 Texas State Securities Board	1,462	-	-	-	-	-	-	1,462
315 Comptroller - Prepaid Higher Education Tuition Board	183,063	-	-	-	-	-	-	183,063
320 Texas Workforce Commission	5,611,086	1,084,940	103,707	4,419,625	-	-	-	2,815
323 Teacher Retirement System of Texas	9,618,084	-	9,279,779	338,305	-	-	-	-
327 Employees Retirement System of Texas	1,339,759	-	1,179,552	160,207	-	-	-	-
329 Texas Real Estate Commission	77,072	-	76,369	-	-	703	-	-
362 Texas Lottery Commission	205,528	-	-	-	-	-	-	205,528
401 Adjutant General's Department	3,772	-	2,140	1,632	-	-	-	-
403 Texas Veterans Commission	15,916	15,199	-	-	-	-	-	717
405 Texas Department of Public Safety	2,625,137	592,292	2,018,159	-	-	13,334	-	1,353
451 Texas Department of Banking	79,053	-	79,053	-	-	-	-	-
454 Texas Department of Insurance	58,539	-	58,539	-	-	-	-	-
476 Texas Racing Commission	16,675	-	16,675	-	-	-	-	-
479 State Office of Risk Management	41,382	-	41,382	-	-	-	-	-
503 Texas Medical Board	59	-	-	-	-	-	-	59
529 Health and Human Services Commission	15,254,352	-	437,261	14,792,889	-	24,201	-	1
530 Department of Family and Protective Services	1,373,691	-	944,943	428,610	-	136	-	2
537 Department of State Health Services	262,714	-	182,988	73,168	-	1,125	-	5,433
538 Department of Assistive and Rehabilitative Services	270,497	-	-	270,496	-	-	-	1
539 Department of Aging and Disability Services	3,959,026	-	1,712,679	2,246,347	-	-	-	-
551 Department of Agriculture	1,761,712	30,322	-	1,731,390	-	-	-	-
554 Texas Animal Health Commission	243	-	-	-	-	230	-	13
555 Texas AgriLife Extension Service	61,911	-	61,911	-	-	-	-	-
556 Texas AgriLife Research	38,837	-	38,837	-	-	-	-	-
576 Texas Forest Service	104,277	104,277	-	-	-	-	-	-
592 Soil and Water Conservation Board	51,662	50,337	-	1,325	-	-	-	-
601 Texas Department of Transportation	10,526,090	281,744	1,941,792	-	6,960,406	1,340,846	-	1,302
608 Texas Department of Motor Vehicles	87,253	-	87,223	-	-	-	-	30
644 Texas Juvenile Justice Department	8,780,763	328,161	8,020,405	-	-	344,338	30,332	57,526
696 Texas Department of Criminal Justice	201,470	109,002	79,980	-	-	12,488	-	-
701 Texas Education Agency	29,477,161	29,476,228	933	-	-	-	-	-
704 Public Community/Junior Colleges	11,192,074	11,192,074	-	-	-	-	-	-
714 University of Texas at Arlington	54,074	-	54,074	-	-	-	-	-
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	1,545	-	1,545	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	8,713	-	8,713	-	-	-	-	-
731 Texas Woman's University	198,707	-	198,707	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
752 University of North Texas	179,192	-	170,106	5,336	-	3,750	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
756 Sul Ross State University	3,981	-	3,981	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	8,122	-	8,122	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,187,524	1,155,110	-	-	-	-	-	32,414
802 Texas Parks and Wildlife Department	588,407	-	550,767	-	-	15,650	-	21,991
808 Texas Historical Commission	50	-	-	-	-	-	-	50

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COOKE (concluded)								
813 Texas Commission on the Arts	\$ 175	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	<u>682,484</u>	<u>359,208</u>	<u>93,201</u>	<u>31,385,945</u>	<u>6,960,406</u>	<u>1,761,836</u>	<u>30,332</u>	<u>230,075</u>
COUNTY TOTAL	<u>118,548,384</u>	<u>45,096,578</u>	<u>28,038,389</u>	<u>31,385,945</u>	<u>6,960,406</u>	<u>1,761,836</u>	<u>30,332</u>	<u>5,274,898</u>
CORYELL								
101 Senate	47	-	-	-	-	47	-	-
102 House of Representatives	54,474	-	54,438	-	-	36	-	-
212 Office of Court Administration	245,445	120,380	125,065	-	-	-	-	-
230 Court of Appeals - Tenth Court of Appeals District	123,946	-	123,946	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	557,713	195,399	360,818	-	-	-	-	1,495
300 Governor - Fiscal	47,839	47,839	-	-	-	-	-	-
302 Attorney General of Texas	11,370,541	73,463	214,846	11,005,423	-	-	-	76,809
303 Texas Facilities Commission	63	-	-	-	-	-	-	63
304 Comptroller of Public Accounts	140,905	-	140,662	-	-	-	-	243
305 Texas General Land Office	8,331,642	299,420	-	-	-	-	-	8,032,222
306 Texas State Library and Archives Commission	2,134	2,134	-	-	-	-	-	-
307 Secretary of State	16,433	7,461	-	7,251	-	1,721	-	-
308 State Auditor	83,310	-	83,310	-	-	-	-	-
313 Department of Information Resources	10	-	-	-	-	-	-	10
315 Comptroller - Prepaid Higher Education Tuition Board	5,142	-	-	-	-	-	-	5,142
320 Texas Workforce Commission	6,493,392	-	283,525	6,201,675	-	-	-	8,193
323 Teacher Retirement System of Texas	12,609,973	-	11,909,792	700,181	-	-	-	-
327 Employees Retirement System of Texas	7,852,126	-	6,154,936	1,697,189	-	-	-	-
329 Texas Real Estate Commission	60	-	-	-	-	-	-	60
332 Texas Department of Housing and Community Affairs	378,518	303,609	-	-	-	-	-	74,909
362 Texas Lottery Commission	556,462	189,813	-	-	-	-	-	366,649
401 Adjutant General's Department	633,560	-	403,898	-	-	223,734	-	5,928
403 Texas Veterans Commission	48,699	-	46,702	-	-	488	-	1,508
405 Texas Department of Public Safety	662,632	356,426	296,282	-	-	9,718	-	206
448 Office of Injured Employee Counsel	21,445	-	21,445	-	-	-	-	-
455 Railroad Commission of Texas	141,221	-	141,221	-	-	-	-	-
466 Office of Consumer Credit Commissioner	67,030	-	67,030	-	-	-	-	-
479 State Office of Risk Management	253,497	-	253,497	-	-	-	-	-
503 Texas Medical Board	(338)	-	(350)	-	-	-	-	12
529 Health and Human Services Commission	28,340,405	-	1,567,183	26,622,883	-	150,272	-	67
530 Department of Family and Protective Services	5,061,693	-	1,961,183	3,100,156	-	243	-	111
537 Department of State Health Services	361,768	-	318,467	43,301	-	-	-	-
538 Department of Assistive and Rehabilitative Services	440,795	-	426,556	14,238	-	-	-	-
539 Department of Aging and Disability Services	4,553,801	-	173,104	3,785,764	-	588,683	-	6,250
551 Department of Agriculture	960,963	531,663	161,069	268,230	-	-	-	-
554 Texas Animal Health Commission	113,132	-	112,797	-	-	335	-	-
555 Texas AgriLife Extension Service	117,547	-	116,290	-	-	780	-	478
576 Texas Forest Service	173,576	79,820	93,715	-	-	-	-	41
582 Texas Commission on Environmental Quality	4,762	-	4,762	-	-	-	-	-
601 Texas Department of Transportation	6,382,283	2,339	2,115,746	-	2,425,286	1,836,151	-	2,761
644 Texas Juvenile Justice Department	1,018,990	630,585	388,405	-	-	-	-	-
696 Texas Department of Criminal Justice	85,636,623	175,383	82,889,739	-	-	2,561,516	-	9,986
701 Texas Education Agency	67,714,409	67,710,216	4,193	-	-	-	-	-
709 Texas A&M University System Health Science Center	46,788	-	46,788	-	-	-	-	-
715 Prairie View A&M University	7,851	-	-	7,851	-	-	-	-
719 Texas State Technical College System	232,564	-	231,686	878	-	-	-	-
720 University of Texas System	30	-	30	-	-	-	-	-
721 University of Texas at Austin	20,451	-	20,451	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
732 Texas A&M University - Kingsville	80,315	-	80,315	-	-	-	-	-
738 University of Texas at Dallas	2,728	-	2,728	-	-	-	-	-
743 University of Texas at San Antonio	1,857	-	1,857	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,139	-	1,139	-	-	-	-	-
750 University of Texas at Tyler	33,595	-	33,595	-	-	-	-	-
753 Sam Houston State University	115	-	-	-	-	-	-	115
754 Texas State University - San Marcos	(20,643)	-	(22,643)	-	-	-	-	2,000
770 Texas A&M University - Central Texas	19,025	-	18,825	-	-	-	-	200
772 Texas School for the Deaf	120	-	-	-	-	-	-	120
781 Texas Higher Education Coordinating Board	80	-	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	157,163	-	145,356	-	-	11,786	-	21
813 Texas Commission on the Arts	357	-	-	357	-	-	-	-
902 Comptroller - State Fiscal	878,546	705,698	-	-	-	-	-	172,848
COUNTY TOTAL	<u>253,040,755</u>	<u>71,431,647</u>	<u>111,574,408</u>	<u>53,455,377</u>	<u>2,425,286</u>	<u>5,385,509</u>	<u>-</u>	<u>8,768,528</u>

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
COTTE								
212 Office of Court Administration	\$ 5,694	\$ 5,694	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241 District Courts - Comptroller's Judiciary Section	49,768	49,768	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	205,661	- -	- -	203,791	- -	- -	- -	1,870
304 Comptroller of Public Accounts	96	- -	- -	- -	- -	- -	- -	96
307 Secretary of State	12,477	- -	- -	12,477	- -	- -	- -	- -
320 Texas Workforce Commission	907,273	- -	1,980	905,293	- -	- -	- -	- -
323 Teacher Retirement System of Texas	715,953	- -	715,606	347	- -	- -	- -	- -
327 Employees Retirement System of Texas	207,196	- -	198,258	8,938	- -	- -	- -	- -
362 Texas Lottery Commission	3,000	- -	- -	- -	- -	- -	- -	3,000
405 Texas Department of Public Safety	154,456	- -	154,456	- -	- -	- -	- -	- -
454 Texas Department of Insurance	- -	- -	- -	- -	- -	- -	- -	- -
529 Health and Human Services Commission	498,153	- -	- -	498,153	- -	- -	- -	- -
530 Department of Family and Protective Services	1,788	- -	- -	1,788	- -	- -	- -	- -
537 Department of State Health Services	11,059	- -	- -	11,059	- -	- -	- -	- -
539 Department of Aging and Disability Services	238,850	- -	10,889	227,962	- -	- -	- -	- -
555 Texas AgriLife Extension Service	27,217	- -	27,217	- -	- -	- -	- -	- -
576 Texas Forest Service	18,568	18,568	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	14,923	14,923	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	1,159,796	- -	880,944	- -	136,802	142,049	- -	- -
696 Texas Department of Criminal Justice	1,481,545	- -	1,481,545	- -	- -	- -	- -	- -
701 Texas Education Agency	721,456	721,456	- -	- -	- -	- -	- -	- -
720 University of Texas System	1	- -	1	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	- -	- -	- -	- -	- -	- -	- -	- -
733 Texas Tech University	55,370	- -	55,370	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	449,435	- -	415,911	- -	- -	24,792	- -	8,732
902 Comptroller - State Fiscal	59,169	43,828	- -	- -	- -	- -	- -	15,340
COUNTY TOTAL	6,998,904	854,238	3,942,177	1,869,807	136,802	166,841	- -	29,038

CRANE								
101 Senate	31	- -	- -	- -	- -	31	- -	- -
102 House of Representatives	31	- -	- -	- -	- -	31	- -	- -
212 Office of Court Administration	8,408	8,408	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	61,764	61,764	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	1,758,007	6,203	61,251	1,685,475	- -	- -	- -	5,078
304 Comptroller of Public Accounts	89,406	- -	89,294	- -	- -	- -	- -	112
306 Texas State Library and Archives Commission	354	354	- -	- -	- -	- -	- -	- -
307 Secretary of State	11,055	1,416	- -	9,639	- -	- -	- -	- -
320 Texas Workforce Commission	2,147,608	- -	2,612	2,141,892	- -	- -	- -	3,104
323 Teacher Retirement System of Texas	1,107,975	- -	1,074,908	33,067	- -	- -	- -	- -
327 Employees Retirement System of Texas	80,800	- -	79,923	877	- -	- -	- -	- -
362 Texas Lottery Commission	75,250	- -	- -	- -	- -	- -	75,250	- -
405 Texas Department of Public Safety	22,625	- -	22,625	- -	- -	- -	- -	- -
455 Railroad Commission of Texas	77,513	- -	77,513	- -	- -	- -	- -	- -
529 Health and Human Services Commission	1,359,587	- -	3,440	1,356,147	- -	- -	- -	- -
530 Department of Family and Protective Services	11,290	- -	- -	11,290	- -	- -	- -	- -
537 Department of State Health Services	2,496	- -	- -	2,496	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	558	- -	- -	558	- -	- -	- -	- -
539 Department of Aging and Disability Services	319,316	- -	- -	319,316	- -	- -	- -	- -
551 Department of Agriculture	8,840	- -	- -	8,840	- -	- -	- -	- -
555 Texas AgriLife Extension Service	53,452	- -	53,452	- -	- -	- -	- -	- -
601 Texas Department of Transportation	790,095	10,424	644,987	- -	11,940	122,744	- -	- -
644 Texas Juvenile Justice Department	72,658	72,658	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	17,876	17,033	- -	- -	- -	842	- -	- -
701 Texas Education Agency	6,181,050	6,181,050	- -	- -	- -	- -	- -	- -
713 Tarleton State University	2,632	- -	2,632	- -	- -	- -	- -	- -
720 University of Texas System	2	- -	2	- -	- -	- -	- -	- -
721 University of Texas at Austin	386	- -	386	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	-	- -	- -	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	163,338	- -	163,338	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	72,324	- -	72,066	- -	- -	258	- -	- -
902 Comptroller - State Fiscal	566,390	554,965	- -	5,569,597	- -	11,940	123,906	- -
COUNTY TOTAL	15,063,120	6,914,277	2,348,430	5,569,597	- -	11,940	123,906	94,970

CROCKETT								
101 Senate	43	- -	- -	- -	- -	43	- -	- -
102 House of Representatives	43	- -	- -	- -	- -	43	- -	- -
212 Office of Court Administration	10,832	10,832	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	316,299	77,459	238,629	- -	- -	- -	- -	211
300 Governor - Fiscal	34,861	34,861	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	934,420	- -	- -	934,420	- -	- -	- -	- -
303 Texas Facilities Commission	36	- -	- -	- -	- -	36	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CROCKETT (concluded)								
304 Comptroller of Public Accounts	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112
305 Texas General Land Office	602,850	-	-	-	-	-	-	602,850
307 Secretary of State	2,256	1,543	-	713	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	20,802	-	-	-	-	-	-	20,802
320 Texas Workforce Commission	1,888,710	-	3,454	1,885,109	-	-	-	147
323 Teacher Retirement System of Texas	842,754	-	793,622	49,132	-	-	-	-
327 Employees Retirement System of Texas	231,189	-	231,189	-	-	-	-	-
362 Texas Lottery Commission	18,000	-	-	-	-	-	-	18,000
401 Adjutant General's Department	73,167	-	66,024	-	-	4,966	-	2,177
405 Texas Department of Public Safety	1,285,570	-	1,283,126	-	-	2,444	-	-
529 Health and Human Services Commission	12,964	-	-	12,787	-	-	-	177
530 Department of Family and Protective Services	56,785	-	-	56,785	-	-	-	-
537 Department of State Health Services	106,105	-	91,699	8,390	-	6,015	-	-
538 Department of Assistive and Rehabilitative Services	378	-	-	378	-	-	-	-
539 Department of Aging and Disability Services	414,019	-	-	408,036	-	2,168	-	3,814
551 Department of Agriculture	224,654	219,541	-	5,113	-	-	-	-
555 Texas AgriLife Extension Service	19,092	-	19,092	-	-	-	-	-
576 Texas Forest Service	206,815	206,815	-	-	-	-	-	-
592 Soil and Water Conservation Board	49,377	49,377	-	-	-	-	-	-
601 Texas Department of Transportation	3,037,151	1,157,243	722,821	-	137,615	1,004,173	11,400	3,899
696 Texas Department of Criminal Justice	15,391	-	-	-	-	426	-	14,965
701 Texas Education Agency	869,564	869,564	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	69,985	-	69,985	-	-	-	-	-
802 Texas Parks and Wildlife Department	944	-	-	-	-	-	-	944
808 Texas Historical Commission	148,164	-	52,149	-	-	76,604	-	19,410
902 Comptroller - State Fiscal	1,775,003	1,762,642	-	-	-	-	-	12,361
COUNTY TOTAL	13,268,334	4,389,876	3,571,794	3,360,863	137,615	1,096,918	11,400	699,868
CROSBY								
212 Office of Court Administration	8,976	8,976	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	231,105	59,188	171,675	-	-	-	-	242
300 Governor - Fiscal	27,406	27,406	-	-	-	-	-	-
302 Attorney General of Texas	810,269	-	-	804,259	-	-	-	6,010
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	2,549	1,195	-	1,354	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	297	-	-	-	-	-	-	297
320 Texas Workforce Commission	1,207,085	-	4,466	1,199,629	-	-	-	2,991
323 Teacher Retirement System of Texas	1,694,557	-	1,587,302	107,255	-	-	-	-
327 Employees Retirement System of Texas	312,894	-	173,635	139,259	-	-	-	-
362 Texas Lottery Commission	19,248	-	-	-	-	-	-	19,248
401 Adjutant General's Department	67,468	-	67,468	-	-	-	-	-
405 Texas Department of Public Safety	435,129	-	428,655	-	-	2,349	-	4,125
452 Texas Department of Licensing and Regulation	77,480	-	77,480	-	-	-	-	-
479 State Office of Risk Management	13,869	-	13,869	-	-	-	-	-
529 Health and Human Services Commission	1,326,842	-	84,546	1,242,297	-	-	-	-
530 Department of Family and Protective Services	346,026	-	193,321	152,705	-	-	-	-
537 Department of State Health Services	99,106	-	93,103	6,004	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,178	-	-	1,178	-	-	-	-
539 Department of Aging and Disability Services	701,166	-	213,983	487,183	-	-	-	-
551 Department of Agriculture	287,600	278,682	-	8,918	-	-	-	-
554 Texas Animal Health Commission	26,413	-	26,413	-	-	-	-	-
555 Texas AgriLife Extension Service	76,353	-	76,343	-	-	10	-	-
576 Texas Forest Service	36,889	36,889	-	-	-	-	-	-
592 Soil and Water Conservation Board	18,963	14,192	-	4,771	-	-	-	-
601 Texas Department of Transportation	3,043,475	545	615,235	-	34,409	2,393,286	-	-
644 Texas Juvenile Justice Department	129,476	129,476	-	-	-	-	-	-
696 Texas Department of Criminal Justice	445,980	-	445,980	-	-	-	-	-
701 Texas Education Agency	11,784,276	11,782,896	1,381	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	58,028	-	58,028	-	-	-	-	-
739 Texas Tech University Health Sciences Center	46,428	-	46,428	-	-	-	-	-
802 Texas Parks and Wildlife Department	73,954	-	73,696	-	-	258	-	-
808 Texas Historical Commission	542	-	-	-	-	542	-	-
902 Comptroller - State Fiscal	105,505	94,659	-	-	-	-	-	10,846
COUNTY TOTAL	23,516,554	12,434,105	4,453,010	4,154,811	34,409	2,396,445	-	43,774

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
CULBERSON								
102 House of Representatives	\$ 43	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ -	\$ -
212 Office of Court Administration	4,987	4,987	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,012	49,812	-	-	-	-	-	201
300 Governor - Fiscal	39,242	39,242	-	-	-	-	-	-
302 Attorney General of Texas	371,312	-	-	372,212	-	-	-	(900)
304 Comptroller of Public Accounts	60	-	-	-	-	-	-	60
307 Secretary of State	12,958	814	1,106	11,037	-	-	-	-
320 Texas Workforce Commission	973,555	-	2,149	970,687	-	-	-	720
323 Teacher Retirement System of Texas	428,499	-	419,898	8,601	-	-	-	-
327 Employees Retirement System of Texas	148,661	-	148,661	-	-	-	-	-
362 Texas Lottery Commission	76,670	-	-	-	-	-	-	76,670
405 Texas Department of Public Safety	772,018	16,848	740,915	-	-	14,240	-	15
479 State Office of Risk Management	1,315	-	1,315	-	-	-	-	-
529 Health and Human Services Commission	2,083,911	-	45,580	2,026,721	-	11,610	-	-
530 Department of Family and Protective Services	4,800	-	-	4,800	-	-	-	-
537 Department of State Health Services	73,625	-	36,073	37,343	-	40	-	169
538 Department of Assistive and Rehabilitative Services	2,356	-	-	2,356	-	-	-	-
539 Department of Aging and Disability Services	321,563	-	-	321,563	-	-	-	-
551 Department of Agriculture	191,812	95,824	-	95,988	-	-	-	-
554 Texas Animal Health Commission	48,297	-	48,272	-	-	25	-	-
555 Texas AgriLife Extension Service	25,552	-	25,552	-	-	-	-	-
576 Texas Forest Service	11,463	11,463	-	-	-	-	-	-
592 Soil and Water Conservation Board	9,469	9,469	-	-	-	-	-	-
601 Texas Department of Transportation	11,766,410	3,400	980,898	-	8,980,894	1,801,149	-	69
644 Texas Juvenile Justice Department	71,039	71,039	-	-	-	-	-	-
701 Texas Education Agency	961,755	961,755	-	-	-	-	-	-
719 Texas State Technical College System	580	-	580	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
744 University of Texas Health Science Center at Houston	109,594	-	109,594	-	-	-	-	-
756 Sul Ross State University	80,370	-	80,370	-	-	-	-	-
802 Texas Parks and Wildlife Department	166,874	-	165,197	-	-	1,631	-	46
808 Texas Historical Commission	22,369	-	22,369	-	-	-	-	-
902 Comptroller - State Fiscal	131,944	126,807	-	-	-	-	-	5,137
COUNTY TOTAL	18,963,116	1,391,460	2,828,530	3,851,307	8,980,894	1,828,738	-	82,187
DALLAM								
102 House of Representatives	72	-	-	-	-	72	-	-
212 Office of Court Administration	10,962	10,962	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	227,937	49,581	178,357	-	-	-	-	-
302 Attorney General of Texas	1,713,502	6,203	-	1,706,580	-	-	-	718
304 Comptroller of Public Accounts	37,459	-	37,315	-	-	-	-	144
307 Secretary of State	2,839	1,595	-	1,244	-	-	-	-
320 Texas Workforce Commission	1,105,315	-	103,777	1,001,262	-	-	-	276
323 Teacher Retirement System of Texas	1,591,862	-	1,431,797	160,065	-	-	-	-
327 Employees Retirement System of Texas	609,641	-	584,201	25,440	-	-	-	-
362 Texas Lottery Commission	212,650	-	-	-	-	-	-	212,650
405 Texas Department of Public Safety	163,228	-	161,892	-	-	1,336	-	-
479 State Office of Risk Management	23,655	-	23,655	-	-	-	-	-
529 Health and Human Services Commission	1,690,225	-	-	1,690,225	-	-	-	-
530 Department of Family and Protective Services	265,995	-	148,985	117,010	-	-	-	-
537 Department of State Health Services	407,228	194,000	-	198,656	-	1	-	14,571
538 Department of Assistive and Rehabilitative Services	2,054	-	-	2,054	-	-	-	-
539 Department of Aging and Disability Services	263,544	-	-	263,544	-	-	-	-
551 Department of Agriculture	307,517	248,298	-	59,219	-	-	-	-
554 Texas Animal Health Commission	1,794	-	1,794	-	-	-	-	-
555 Texas AgriLife Extension Service	75,418	-	75,418	-	-	-	-	-
576 Texas Forest Service	30,734	30,734	-	-	-	-	-	-
592 Soil and Water Conservation Board	31,040	16,633	-	14,407	-	-	-	-
601 Texas Department of Transportation	5,206,607	-	1,442,602	-	2,522,475	1,233,784	-	7,746
644 Texas Juvenile Justice Department	171,517	171,517	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,857,511	-	7,526,963	-	-	329,692	-	857
701 Texas Education Agency	8,077,622	8,077,622	-	-	-	-	-	-
711 Texas A&M University (Main University)	21,649	-	21,649	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
721 University of Texas at Austin	4,652	-	3,652	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	95,941	-	94,367	-	-	1,526	-	47
808 Texas Historical Commission	981	-	-	-	-	287	-	694
902 Comptroller - State Fiscal	161,176	137,178	-	-	-	-	-	23,998
COUNTY TOTAL	30,372,332	8,944,323	11,836,428	5,239,707	2,522,475	1,566,698	-	262,702

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS								
101 Senate	\$ 1,118,911	\$ -	\$ 824,391	\$ -	\$ -	\$ 237,066	\$ -	\$ 57,454
102 House of Representatives	2,381,429	-	1,629,406	-	-	649,386	19,017	83,619
103 Texas Legislative Council	2,357,615	-	47,336	-	-	1,064,241	761,991	484,047
104 Legislative Budget Board	4,386	-	-	-	-	4,386	-	-
105 Legislative Reference Library	29,402	-	-	-	-	28,072	-	1,331
107 Commission on Uniform State Laws	5,733	-	5,158	-	-	-	-	575
116 Sunset Advisory Commission	17,814	-	-	-	-	17,813	-	1
201 Supreme Court	870,338	-	157,843	707,173	-	1,813	-	3,509
211 Court of Criminal Appeals	47,155	5,947	-	-	-	32,056	-	9,153
212 Office of Court Administration	22,296,286	2,728,619	591,113	-	-	472,692	151,000	18,352,862
213 State Prosecuting Attorney, Office of	1,036	-	-	-	-	-	-	1,036
215 Office of Capital Writs	10,968	-	1,871	-	-	7,511	-	1,586
221 Court of Appeals - First Court of Appeals District	17,498	-	-	-	-	8,177	-	9,321
222 Court of Appeals - Second Court of Appeals District	180,089	-	129,513	-	-	36,859	-	13,717
224 Court of Appeals - Fourth Court of Appeals District	20,516	-	-	-	-	11,261	-	9,255
225 Court of Appeals - Fifth Court of Appeals District	5,343,062	-	5,229,887	-	-	74,788	-	38,387
226 Court of Appeals - Sixth Court of Appeals District	4,358	-	-	-	-	3,580	-	779
227 Court of Appeals - Seventh Court of Appeals District	1,489	-	-	-	-	1,441	-	48
228 Court of Appeals - Eighth Court of Appeals District	517	-	-	-	-	427	-	90
230 Court of Appeals - Tenth Court of Appeals District	20,721	-	18,000	-	-	2,332	-	389
231 Court of Appeals - Eleventh Court of Appeals District	5,762	-	-	-	-	4,593	-	1,170
232 Court of Appeals - Twelfth Court of Appeals District	51,349	-	51,252	-	-	96	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	359	-	-	-	-	359	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	4,925	-	-	-	-	1,879	-	3,046
241 District Courts - Comptroller's Judiciary Section	10,207,342	2,856,245	7,242,007	-	-	-	-	109,090
242 State Commission on Judicial Conduct	19,468	-	19,468	-	-	-	-	-
243 State Law Library	6,868	-	-	-	-	6,134	-	734
300 Governor - Fiscal	61,180,347	8,125,361	229,882	4,118,444	-	50,206	14,489	48,641,965
301 Governor - Executive	248,839	-	-	-	-	31,524	56,050	161,264
302 Attorney General of Texas	362,500,210	1,548,202	11,879,465	318,411,775	-	4,909,969	469,934	25,280,865
303 Texas Facilities Commission	16,607,430	-	122,635	-	-	6,040,487	7,813,832	2,630,476
304 Comptroller of Public Accounts	34,122,260	-	16,524,280	-	-	16,403,827	246,975	947,178
305 Texas General Land Office	51,258,384	-	1,653,324	-	-	1,631,748	41,688	47,931,625
306 Texas State Library and Archives Commission	8,596,122	360,891	105,626	-	-	7,714,508	31,975	383,122
307 Secretary of State	2,430,839	220,004	5,150	1,436,433	-	123,869	271,219	374,164
308 State Auditor	3,507,943	-	3,392,921	-	-	67,584	-	47,438
312 Texas State Securities Board	724,183	-	513,605	-	-	167,048	-	43,530
313 Department of Information Resources	7,171,058	-	3,213,270	-	-	2,049,156	1,253,510	655,122
315 Comptroller - Prepaid Higher Education Tuition Board	8,142,600	-	875	-	-	6,618	-	8,135,108
320 Texas Workforce Commission	333,557,614	5,806,721	9,052,650	313,934,883	-	2,403,482	492,932	1,866,946
323 Teacher Retirement System of Texas	390,337,541	-	359,246,703	23,537,445	-	6,830,729	269,660	453,006
326 Texas Emergency Services Retirement System	154,998	-	154,060	-	-	933	-	4
327 Employees Retirement System of Texas	162,549,626	-	156,980,372	3,562,604	-	1,325,681	77,853	603,116
329 Texas Real Estate Commission	595,989	-	48,910	-	-	19,535	13,120	514,424
332 Texas Department of Housing and Community Affairs	11,901,635	8,844,041	96,898	923,728	-	114,692	80,485	1,841,791
338 State Pension Review Board	60,878	-	41,039	-	-	2,971	13,539	3,328
347 Texas Public Finance Authority	1,065,812	-	223,096	-	-	3,691	507,805	331,220
352 Bond Review Board	2,135	-	-	-	-	44	-	2,091
356 Texas Ethics Commission	89,441	-	4,201	-	-	14,663	-	70,577
359 Office of Public Insurance Counsel	24,759	-	-	-	-	4,469	-	20,291
360 State Office of Administrative Hearings	395,314	-	276,847	-	-	97,502	-	20,965
362 Texas Lottery Commission	92,703,738	1,150,193	619,796	-	-	673,152	23,757	90,236,841
364 Health Professions Council	5,502	-	-	-	-	5,502	-	-
401 Adjutant General's Department	11,322,466	-	1,387,534	35,331	-	5,039,389	3,842,283	1,017,929
403 Texas Veterans Commission	1,421,321	81,139	820,840	161,185	-	209,089	-	149,068
405 Texas Department of Public Safety	124,372,318	9,272,112	30,561,717	75,460	-	15,110,220	8,933,317	60,419,492
407 Commission on Law Enforcement Officer Standards and Education	246,818	-	7,829	-	-	50,971	33,033	154,984
409 Commission on Jail Standards	6,848	-	-	-	-	6,251	-	596
411 Texas Commission on Fire Protection	30,451	-	-	-	-	13,447	-	17,003
448 Office of Injured Employee Counsel	906,119	-	833,791	-	-	1,270	-	71,059
450 Department of Savings and Mortgage Lending	171,188	-	102,155	-	-	21,725	-	47,308
451 Texas Department of Banking	2,271,738	-	1,907,051	-	-	120,502	22,961	221,224
452 Texas Department of Licensing and Regulation	1,922,790	-	318,756	-	-	252,989	96,279	1,254,767
454 Texas Department of Insurance	5,537,379	-	2,415,557	-	-	1,275,516	38,825	1,807,482
455 Railroad Commission of Texas	2,361,797	-	613,242	-	-	401,427	143,344	1,203,785
456 Board of Plumbing Examiners	237,918	-	65,982	-	-	15,561	-	156,375
457 Texas State Board of Public Accountancy	491,593	83,824	29,365	107,500	-	66,572	-	204,333
458 Texas Alcoholic Beverage Commission	1,955,720	-	931,043	69	-	741,854	56,238	226,517
459 Texas Board of Architectural Examiners	84,862	-	8,817	-	-	2,258	-	73,787
460 Texas Board of Professional Engineers	29,602	-	-	-	-	2,793	-	26,808

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (continued)								
464 Texas Board of Professional Land Surveying	\$ 81,595	\$ -	\$ 60,593	\$ -	\$ -	\$ 3,881	\$ -	\$ 17,121
466 Office of Consumer Credit Commissioner	461,619	- -	398,298	- -	- -	31,147	- -	32,174
469 Credit Union Department	468,181	- -	440,907	- -	- -	21,623	- -	5,651
473 Public Utility Commission of Texas	122,136,854	- -	325,712	121,419,085	- -	274,113	13,669	104,275
475 Office of Public Utility Counsel	84,985	- -	76,173	- -	- -	2,981	- -	5,831
476 Texas Racing Commission	258,447	- -	175,677	- -	- -	40,081	- -	42,689
477 Commission on State Emergency Communications	12,492,955	12,042,176	378,267	- -	- -	24,630	- -	47,881
479 State Office of Risk Management	9,103,755	- -	9,049,688	- -	- -	29,274	- -	24,792
481 Texas Board of Professional Geoscientists	31,006	- -	2,934	- -	- -	1,207	- -	26,866
503 Texas Medical Board	1,072,763	- -	395,099	- -	- -	152,244	7,021	518,398
504 Texas State Board of Dental Examiners	289,097	- -	17,555	- -	- -	26,467	- -	245,075
506 University of Texas M.D. Anderson Cancer Center	7,412,872	- -	7,347,870	- -	- -	63,885	- -	1,117
507 Texas Board of Nursing	972,392	- -	14,770	- -	- -	364,638	- -	592,983
508 Texas Board of Chiropractic Examiners	96,127	- -	55,690	- -	- -	1,646	- -	38,791
512 Texas State Board of Podiatric Medical Examiners	14,500	- -	5,000	- -	- -	3,741	- -	5,759
513 Texas Funeral Service Commission	48,376	- -	1,832	- -	- -	904	- -	45,640
514 Texas Optometry Board	23,487	- -	- -	- -	- -	33	- -	23,454
515 Texas State Board of Pharmacy	482,240	- -	137,155	- -	- -	15,156	7,154	322,775
520 Board of Examiners of Psychologists	44,868	- -	7,821	- -	- -	- -	- -	37,047
529 Health and Human Services Commission	3,802,565,706	- -	132,302,705	3,603,386,313	- -	46,763,951	10,197,134	9,915,604
530 Department of Family and Protective Services	113,502,839	- -	48,826,369	59,450,391	- -	4,714,949	- -	511,130
533 Executive Council of Physical and Occupational Therapy Examiners	237,330	- -	- -	- -	- -	2,133	- -	235,197
537 Department of State Health Services	331,895,946	33,388,853	25,098,506	233,122,272	- -	25,536,461	4,133,562	10,616,293
538 Department of Assistive and Rehabilitative Services	56,341,576	- -	9,498,407	43,178,750	- -	2,938,831	- -	725,588
539 Department of Aging and Disability Services	404,048,966	42,246	36,010,847	343,689,734	- -	12,484,383	878,130	10,943,625
542 Cancer Prevention and Research Institute of Texas	3,138,806	- -	930,425	2,103,545	- -	81,104	- -	23,732
551 Department of Agriculture	57,430,530	2,541,465	1,177,005	52,286,218	- -	442,755	405,334	577,752
554 Texas Animal Health Commission	958,693	- -	67,534	- -	- -	207,586	553,865	129,708
555 Texas AgriLife Extension Service	547,804	- -	317,832	- -	- -	100,715	34,662	94,594
556 Texas AgriLife Research	970,884	- -	124,166	- -	- -	380,374	299,538	166,806
557 Texas Veterinary Medical Diagnostic Laboratory	611,824	- -	912	- -	- -	264,726	- -	346,185
576 Texas Forest Service	3,746,082	73,658	7,540	- -	- -	303,589	3,164,620	196,675
578 Texas State Board of Veterinary Medical Examiners	46,870	- -	5,398	- -	- -	9,667	- -	31,805
580 Texas Water Development Board	950,410	- -	381,808	- -	- -	291,480	103,941	173,181
582 Texas Commission on Environmental Quality	27,686,802	13,553,816	2,986,557	- -	- -	1,784,178	325,041	9,037,209
592 Soil and Water Conservation Board	152,584	- -	- -	- -	- -	60,926	87,556	4,102
601 Texas Department of Transportation	890,325,691	48,882,826	77,923,046	2,214,036	543,982,458	134,022,134	14,284,514	69,016,678
608 Texas Department of Motor Vehicles	21,977,752	1,275,142	4,606,444	- -	- -	3,732,647	(2,664)	12,366,182
644 Texas Juvenile Justice Department	20,141,701	11,778,004	3,009,075	- -	- -	4,379,650	178,123	796,848
696 Texas Department of Criminal Justice	599,915,724	27,148,766	491,325,836	- -	- -	52,737,667	1,756,751	26,946,703
701 Texas Education Agency	2,806,132,984	2,780,115,463	17,549,486	5,387,526	- -	2,403,229	6,500	670,780
704 Public Community/Junior Colleges	87,793,717	87,793,717	- -	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	10,456,032	- -	5,449,758	- -	- -	948,418	206,176	3,851,679
710 Texas A&M University System	54,180,356	- -	786,720	- -	- -	24,548	3,798,592	49,570,496
711 Texas A&M University (Main University)	5,371,824	- -	1,460,266	- -	- -	2,804,681	370,279	736,597
712 Texas Engineering Experiment Station	15,812	- -	1,723	- -	- -	10,742	- -	3,347
713 Tarleton State University	681,819	- -	661,046	- -	- -	4,938	- -	15,835
714 University of Texas at Arlington	39,888,591	- -	39,887,591	1,000	- -	- -	- -	- -
715 Prairie View A&M University	1,330,366	- -	291,726	719,216	- -	287,387	- -	32,036
716 Texas Engineering Extension Service	1,620,144	- -	- -	- -	- -	89,173	- -	1,530,970
717 Texas Southern University	417,532	- -	2,480	- -	- -	222,987	8,631	183,434
718 Texas A&M University at Galveston	24,423	- -	- -	- -	- -	10,493	6,583	7,347
719 Texas State Technical College System	4,621,951	- -	530,502	2,000	- -	2,095,806	108,705	1,884,939
720 University of Texas System	81,507,461	- -	5,130,784	- -	- -	998,384	1,300,851	74,077,441
721 University of Texas at Austin	19,362,381	- -	2,758,451	- -	- -	1,387,392	4,517,860	10,698,679
723 University of Texas Medical Branch at Galveston	1,233,723	- -	1,233,030	- -	- -	693	- -	- -
724 University of Texas at El Paso	14,173,228	- -	14,108,710	- -	- -	4,838	- -	59,680
727 Texas Transportation Institute	421,811	- -	211,702	- -	- -	169,679	- -	40,429
729 University of Texas Southwestern Medical Center at Dallas	126,565,431	- -	125,842,794	- -	- -	227,891	(6,250)	500,996
730 University of Houston	2,207,425	- -	463,337	- -	- -	1,421,404	164,717	157,966
731 Texas Woman's University	11,025,381	- -	7,637,344	38,150	- -	441,804	904,580	2,003,503
732 Texas A&M University - Kingsville	738,446	- -	52,829	- -	- -	109,320	318,947	257,349
733 Texas Tech University	1,439,197	- -	743,064	5,140	- -	92,459	411,216	187,318
734 Lamar University	1,821,867	- -	154,098	- -	- -	858,418	290,675	518,676
735 Midwestern State University	784,192	- -	273,225	- -	- -	333,954	125,626	51,387
736 University of Texas - Pan American	164,327	- -	- -	- -	- -	59,347	- -	104,979
737 Angelo State University	1,871,969	- -	- -	- -	- -	1,151,120	249,596	471,252
738 University of Texas at Dallas	119,010,079	- -	118,015,029	66,716	- -	827,241	8,456	92,636
739 Texas Tech University Health Sciences Center	7,325,462	- -	2,136,259	450	- -	959,948	1,036,370	3,192,436

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DALLAS (concluded)								
742 University of Texas of the Permian Basin	\$ 164,439	\$ -	\$ 23,429	\$ -	\$ -	\$ -	\$ -	\$ 141,010
743 University of Texas at San Antonio	840,230	-	566,868	-	-	41,490	170,460	61,413
744 University of Texas Health Science Center at Houston	38,103,729	-	35,703,076	-	-	2,054	-	2,398,600
745 University of Texas Health Science Center at San Antonio	1,631,461	-	1,338,940	-	-	42,361	73,214	176,945
746 University of Texas at Rio Grande Valley	739,465	-	662,952	-	-	11,468	-	65,045
747 University of Texas at Brownsville	525,438	-	259,794	-	-	102,276	35,647	127,720
749 Texas A&M University - San Antonio	281,127	-	-	-	-	20,232	-	260,895
750 University of Texas at Tyler	587,813	-	587,813	-	-	-	-	-
751 Texas A&M University - Commerce	2,948,986	-	2,428,619	18,333	-	796	14,663	486,574
752 University of North Texas	10,928,169	-	3,479,646	173,469	-	1,969,343	3,389,699	1,916,013
753 Sam Houston State University	990,295	-	332,837	60,301	-	120,617	159,393	317,147
754 Texas State University - San Marcos	6,205,726	-	881,319	-	-	407,255	2,162,689	2,754,462
755 Stephen F. Austin State University	2,845,568	-	371,003	834	-	982,462	346,758	1,144,511
756 Sul Ross State University	300,969	-	32,139	-	-	204,097	-	64,733
757 West Texas A&M University	374,127	-	88,018	-	-	2,447	235,766	47,895
758 Board of Regents, Texas State University System	4,665,193	-	-	-	-	-	-	4,665,193
759 University of Houston - Clear Lake	1,573,417	-	698,964	-	-	96,042	30,379	748,032
760 Texas A&M University - Corpus Christi	1,575,155	-	1,893	-	-	653,482	223,888	695,891
761 Texas A&M International University	607,494	-	81,471	-	-	51,858	54,888	419,277
763 University of North Texas Health Science Center at Fort Worth	3,527,592	-	1,848,016	-	-	542,283	644,504	492,789
764 Texas A&M University - Texarkana	198,350	-	2,000	-	-	99,482	14,495	82,373
765 University of Houston - Victoria	276,162	-	-	-	-	65,231	109,379	101,552
768 Texas Tech University System	2,691,617	-	28,599	-	-	-	-	2,663,018
769 University of North Texas System	201,077	-	201,077	-	-	-	-	-
770 Texas A&M University - Central Texas	209,436	-	119,559	-	-	33,726	27,660	28,491
771 Texas School for the Blind and Visually Impaired	514,140	-	28,219	-	-	175,374	63,298	247,249
772 Texas School for the Deaf	495,830	-	3,311	3,228	-	334,233	-	155,057
773 University of North Texas - Dallas	7,458,295	-	7,268,309	21,201	-	14,202	126,736	27,847
774 Texas Tech University Health Sciences Center – El Paso	3,581,998	-	131,852	-	-	1,053,458	402,995	1,993,694
781 Texas Higher Education Coordinating Board	45,411,124	18,197,253	330,397	233,937	-	54,700	-	26,594,837
784 University of Houston - Downtown	1,934,474	-	306,096	-	-	567,244	58,047	1,003,087
785 University of Texas Health Science Center at Tyler	244,326	-	190,078	-	-	23,899	-	30,350
787 Lamar State College - Orange	424,338	-	20,471	-	-	23,382	359,911	20,574
788 Lamar State College - Port Arthur	49,446	8,539	3,899	-	-	6,612	-	30,396
789 Lamar Institute of Technology	221,174	-	15,906	-	-	100,455	-	104,813
802 Texas Parks and Wildlife Department	15,973,857	3,915	3,295,168	48,844	-	5,496,552	5,190,683	1,938,695
808 Texas Historical Commission	787,518	-	184,374	31,886	-	412,456	43,849	114,953
809 State Preservation Board	4,755,058	-	92,532	-	-	250,302	3,888,914	523,309
813 Texas Commission on the Arts	1,300,145	-	-	1,274,004	-	4,115	-	22,026
902 Comptroller - State Fiscal	79,571,417	41,379,859	3,250,740	-	-	680,611	-	34,260,207
907 Comptroller - State Energy Conservation Office	4,107,529	-	-	-	-	559	-	4,106,970
COUNTY TOTAL	11,893,113,788	3,119,308,995	1,884,069,319	5,135,948,610	543,982,458	401,583,392	93,861,089	714,359,925
DAWSON								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	15,089	15,089	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	452,839	92,387	355,220	-	-	-	-	5,232
300 Governor - Fiscal	31,362	31,362	-	-	-	-	-	-
302 Attorney General of Texas	2,384,912	5,273	-	2,343,522	-	-	-	36,117
304 Comptroller of Public Accounts	199	-	-	-	-	-	-	199
306 Texas State Library and Archives Commission	6,000	6,000	-	-	-	-	-	-
307 Secretary of State	18,465	1,772	-	16,693	-	-	-	-
320 Texas Workforce Commission	1,939,861	-	11,627	1,927,989	-	-	-	245
323 Teacher Retirement System of Texas	2,716,039	-	2,546,970	169,069	-	-	-	-
327 Employees Retirement System of Texas	1,188,133	-	1,065,116	123,017	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,263,870	-	-	4,263,870	-	-	-	-
362 Texas Lottery Commission	35,940	-	-	-	-	-	-	35,940
405 Texas Department of Public Safety	703,762	-	703,274	-	-	1,214	-	(726)
458 Texas Alcoholic Beverage Commission	55,722	-	55,722	-	-	-	-	-
479 State Office of Risk Management	105,038	-	105,038	-	-	-	-	-
529 Health and Human Services Commission	5,654,487	-	252,324	5,380,814	-	1,099	-	20,250
530 Department of Family and Protective Services	4,208,102	-	423,082	3,784,662	-	296	-	61
537 Department of State Health Services	872,894	-	242,375	626,565	-	160	-	3,794
538 Department of Assistive and Rehabilitative Services	3,966	-	-	3,966	-	-	-	-
539 Department of Aging and Disability Services	995,418	-	55,292	940,126	-	-	-	-
551 Department of Agriculture	402,181	26,400	-	367,387	-	-	-	8,393
555 Texas AgriLife Extension Service	90,935	-	90,935	-	-	-	-	-
580 Texas Water Development Board	12,500	12,500	-	-	-	-	-	-
592 Soil and Water Conservation Board	35,374	20,798	-	14,576	-	-	-	-
601 Texas Department of Transportation	8,852,330	3,183,550	1,840,097	-	3,069,968	743,928	-	14,788

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DAWSON (concluded)								
644 Texas Juvenile Justice Department	\$ 203,091	\$ 203,091	\$ -	\$ -	\$ -	\$ 768,217	\$ -	\$ -
696 Texas Department of Criminal Justice	14,131,779	200,577	13,162,612	-	-	-	-	373
701 Texas Education Agency	17,764,925	17,762,707	2,218	-	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	1,656	-	1,656	-	-	-	-	-
756 Sul Ross State University	6,723	-	6,723	-	-	-	-	-
802 Texas Parks and Wildlife Department	241	-	-	-	-	234	-	7
813 Texas Commission on the Arts	850	-	-	850	-	-	-	-
902 Comptroller - State Fiscal	272,564	187,253	-	-	-	-	-	85,311
COUNTY TOTAL	67,427,306	21,748,759	20,920,290	19,963,107	3,069,968	1,515,197	-	209,985
DEAF SMITH								
212 Office of Court Administration	21,737	21,737	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	431,947	76,036	350,926	-	-	-	-	4,984
300 Governor - Fiscal	88,680	42,500	-	46,180	-	-	-	-
302 Attorney General of Texas	3,380,014	47,134	-	3,315,279	-	-	-	17,602
303 Texas Facilities Commission	36	-	-	-	-	-	-	36
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
305 Texas General Land Office	682,125	-	-	-	-	-	-	682,125
307 Secretary of State	3,141	-	-	3,141	-	-	-	-
320 Texas Workforce Commission	1,459,142	-	74,441	1,383,040	-	-	-	1,660
323 Teacher Retirement System of Texas	3,296,804	-	3,069,819	226,985	-	-	-	-
327 Employees Retirement System of Texas	501,645	-	470,912	30,733	-	-	-	-
362 Texas Lottery Commission	81,888	43	-	-	-	-	-	81,845
401 Adjutant General's Department	672	-	672	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	2,287,084	169,772	2,117,312	-	-	-	-	-
455 Railroad Commission of Texas	71,085	-	71,085	-	-	-	-	-
479 State Office of Risk Management	3,242	-	3,242	-	-	-	-	-
529 Health and Human Services Commission	10,404,526	-	655,458	9,745,993	-	2,811	-	263
530 Department of Family and Protective Services	618,485	-	354,569	263,916	-	-	-	-
537 Department of State Health Services	222,393	-	179,496	38,970	-	-	-	3,927
538 Department of Assistive and Rehabilitative Services	24,475	-	-	24,475	-	-	-	-
539 Department of Aging and Disability Services	1,481,590	-	101,853	1,379,737	-	-	-	-
551 Department of Agriculture	144,576	3,346	72,409	68,822	-	-	-	-
554 Texas Animal Health Commission	44,930	-	44,732	-	-	199	-	-
555 Texas AgriLife Extension Service	15,660	-	15,660	-	-	-	-	-
556 Texas AgriLife Research	16,599	-	-	-	-	16,597	-	2
576 Texas Forest Service	24,770	24,770	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,382	27,382	-	-	-	-	-	-
601 Texas Department of Transportation	1,571,054	134,966	1,128,442	-	45,152	256,561	-	5,932
644 Texas Juvenile Justice Department	292,187	292,187	-	-	-	-	-	-
696 Texas Department of Criminal Justice	932,385	290,448	639,329	-	-	2,609	-	-
701 Texas Education Agency	25,616,469	25,615,712	757	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	8	-	8	-	-	-	-	-
721 University of Texas at Austin	18,131	-	18,131	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	22,901	-	22,901	-	-	-	-	-
753 Sam Houston State University	2,760	-	-	-	-	-	-	2,760
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	15,916	-	11,296	-	-	4,591	-	28
902 Comptroller - State Fiscal	260,004	217,908	-	-	-	-	-	42,097
COUNTY TOTAL	54,070,354	26,963,939	9,403,452	16,527,273	45,152	283,368	-	847,170
DELTA								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,152	8,152	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,445	49,445	-	-	-	-	-	-
300 Governor - Fiscal	47,567	47,567	-	-	-	-	-	-
302 Attorney General of Texas	772,786	-	45,679	719,291	-	-	-	7,815
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
305 Texas General Land Office	1,211,518	-	-	-	-	-	-	1,211,518
307 Secretary of State	8,472	-	-	8,472	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,410	-	-	-	-	-	-	4,410
320 Texas Workforce Commission	1,308,204	-	61,717	1,246,178	-	-	-	309
323 Teacher Retirement System of Texas	2,437,597	-	2,419,841	17,757	-	-	-	-
327 Employees Retirement System of Texas	181,654	-	140,261	41,393	-	-	-	-
332 Texas Department of Housing and Community Affairs	66,483	66,483	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DELTA (concluded)								
362 Texas Lottery Commission	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
405 Texas Department of Public Safety	326,924	326,924	-	-	-	-	-	-
529 Health and Human Services Commission	3,066,622	-	98,041	2,968,581	-	-	-	-
530 Department of Family and Protective Services	333,867	-	246,309	87,557	-	-	-	-
537 Department of State Health Services	20,786	15,578	-	5,208	-	-	-	-
539 Department of Aging and Disability Services	956,521	-	-	956,521	-	-	-	-
551 Department of Agriculture	321,011	321,011	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	503	503	-	-	-	-	-	-
592 Soil and Water Conservation Board	33,371	33,371	-	-	-	-	-	-
601 Texas Department of Transportation	6,152,113	-	1,662,941	-	2,766,828	1,720,601	-	1,743
644 Texas Juvenile Justice Department	132,385	-	132,385	-	-	-	-	-
696 Texas Department of Criminal Justice	122,994	-	122,994	-	-	-	-	-
701 Texas Education Agency	6,820,276	6,820,276	-	-	-	-	-	-
715 Prairie View A&M University	5,311	-	5,311	-	-	-	-	-
719 Texas State Technical College System	51,751	-	51,751	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
731 Texas Woman's University	1,502	-	1,502	-	-	-	-	-
751 Texas A&M University - Commerce	75,992	-	75,992	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	540,308	114,227	414,348	-	-	11,553	-	180
902 Comptroller - State Fiscal	43,097	32,312	-	-	-	-	-	10,785
COUNTY TOTAL	25,107,673	7,835,851	5,479,075	6,050,959	2,766,828	1,732,183	-	1,242,776
DENTON								
101 Senate	308,230	-	298,390	-	-	9,840	-	-
102 House of Representatives	378,431	-	360,792	-	-	17,639	-	-
103 Texas Legislative Council	13,698	-	-	-	-	11,282	-	2,416
104 Legislative Budget Board	26,170	-	-	-	-	25,692	-	478
105 Legislative Reference Library	48	-	-	-	-	-	-	48
201 Supreme Court	2,298	-	362	1,412	-	-	-	524
211 Court of Criminal Appeals	15,000	15,000	-	-	-	-	-	-
212 Office of Court Administration	688,999	515,323	162,773	-	-	2,605	-	8,298
215 Office of Capital Writs	12,570	-	12,570	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	17,077	-	17,077	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	119,986	-	119,986	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,862,187	994,335	1,822,164	-	-	-	-	45,688
300 Governor - Fiscal	1,547,374	768,260	736	777,378	-	-	-	1,000
301 Governor - Executive	180	-	-	-	-	-	-	180
302 Attorney General of Texas	85,700,073	27,715	1,300,824	83,637,064	-	78,954	-	655,515
303 Texas Facilities Commission	3,331	-	-	-	-	1,400	-	1,931
304 Comptroller of Public Accounts	3,587,239	-	3,548,933	-	-	11,288	-	27,018
305 Texas General Land Office	5,987,022	-	53,337	-	-	57,961	-	5,875,724
306 Texas State Library and Archives Commission	67,421	55,504	-	2,353	-	-	6,404	3,160
307 Secretary of State	288,576	98,299	-	184,577	-	5,700	-	-
312 Texas State Securities Board	209,820	-	209,784	-	-	(21)	-	57
313 Department of Information Resources	10,067	-	10,067	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,610,385	-	-	-	-	-	-	8,610,385
320 Texas Workforce Commission	70,797,317	1,940,628	1,922,193	66,582,779	-	10,948	170,000	170,768
323 Teacher Retirement System of Texas	120,128,275	-	112,443,745	7,683,185	-	1,281	-	63
327 Employees Retirement System of Texas	23,954,607	-	22,545,447	1,400,160	-	-	-	9,001
329 Texas Real Estate Commission	2,587	-	-	-	-	2,452	-	135
332 Texas Department of Housing and Community Affairs	734,668	715,857	-	15,386	-	112	-	3,313
338 State Pension Review Board	126	-	126	-	-	-	-	-
347 Texas Public Finance Authority	33,829	-	-	-	-	-	33,825	4
356 Texas Ethics Commission	1,979	-	-	-	-	1,563	-	416
360 State Office of Administrative Hearings	253,403	-	249,525	-	-	-	-	3,878
362 Texas Lottery Commission	13,790,559	39,293	-	-	-	4,801	-	13,746,466
401 Adjutant General's Department	393,919	-	304,206	71,617	-	17,841	-	255
403 Texas Veterans Commission	399,270	30,000	305,597	55,309	-	600	-	7,763
405 Texas Department of Public Safety	9,883,435	2,037,826	7,023,413	-	-	785,017	-	37,179
411 Texas Commission on Fire Protection	874	-	874	-	-	-	-	-
448 Office of Injured Employee Counsel	240,890	-	240,889	-	-	-	-	1
450 Department of Savings and Mortgage Lending	192,281	-	192,281	-	-	-	-	-
451 Texas Department of Banking	547,593	-	547,243	-	-	350	-	-
452 Texas Department of Licensing and Regulation	108,286	-	103,136	-	-	-	-	5,150
454 Texas Department of Insurance	1,345,437	-	1,282,833	-	-	41,158	-	21,446
455 Railroad Commission of Texas	876,509	-	874,817	-	-	1,692	-	-
457 Texas State Board of Public Accountancy	8,114	-	7,434	-	-	680	-	-
458 Texas Alcoholic Beverage Commission	1,034,245	-	1,031,538	-	-	2,707	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (continued)								
459 Texas Board of Architectural Examiners	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
460 Texas Board of Professional Engineers	3,244	- -	3,244	- -	- -	- -	- -	- -
464 Texas Board of Professional Land Surveying	450	- -	450	- -	- -	- -	- -	- -
466 Office of Consumer Credit Commissioner	159,616	- -	159,616	- -	- -	- -	- -	- -
469 Credit Union Department	303,537	- -	303,537	- -	- -	- -	- -	- -
476 Texas Racing Commission	9,802	- -	9,690	- -	- -	50	- -	62
477 Commission on State Emergency Communications	3,517,357	3,510,252	3,206	- -	- -	- -	- -	3,899
479 State Office of Risk Management	452,558	- -	452,508	- -	- -	- -	- -	50
503 Texas Medical Board	65,226	- -	57,279	- -	- -	4,125	- -	3,822
504 Texas State Board of Dental Examiners	23,260	- -	23,226	- -	- -	34	- -	- -
506 University of Texas M.D. Anderson Cancer Center	97,041	- -	97,041	- -	- -	- -	- -	- -
507 Texas Board of Nursing	71	- -	- -	- -	- -	- -	- -	71
515 Texas State Board of Pharmacy	70,649	- -	65,939	- -	- -	4,633	- -	77
520 Board of Examiners of Psychologists	2,857	- -	2,857	- -	- -	- -	- -	- -
529 Health and Human Services Commission	431,745,736	- -	5,919,754	424,447,577	- -	921,106	358,932	98,367
530 Department of Family and Protective Services	22,465,715	- -	15,375,859	7,077,340	- -	5,574	- -	6,941
533 Executive Council of Physical and Occupational Therapy Examiners	556	- -	556	- -	- -	- -	- -	- -
537 Department of State Health Services	18,635,434	3,247,036	1,867,544	13,245,976	- -	218,800	7,656	48,423
538 Department of Assistive and Rehabilitative Services	5,539,599	- -	2,355,106	2,987,959	- -	2,655	- -	193,879
539 Department of Aging and Disability Services	127,409,306	- -	67,955,014	55,668,244	- -	324,909	12,308	3,448,831
551 Department of Agriculture	2,269,239	467,859	267,938	1,493,827	- -	- -	- -	39,615
554 Texas Animal Health Commission	609	- -	- -	- -	- -	- -	- -	609
555 Texas AgriLife Extension Service	45,451	- -	42,874	- -	- -	- -	- -	2,577
556 Texas AgriLife Research	3,676	- -	2,586	- -	- -	1,021	- -	70
576 Texas Forest Service	265,550	67,327	168,233	- -	- -	29,990	- -	- -
580 Texas Water Development Board	825	- -	- -	- -	- -	- -	- -	825
582 Texas Commission on Environmental Quality	8,141,880	3,638,347	462,434	- -	- -	138,420	- -	3,902,679
592 Soil and Water Conservation Board	35,951	27,829	- -	8,122	- -	- -	- -	- -
601 Texas Department of Transportation	288,886,980	5,221,902	57,257,909	80,962	218,378,747	6,432,390	7,926	1,507,145
608 Texas Department of Motor Vehicles	576,169	79,339	495,840	- -	- -	- -	- -	989
644 Texas Juvenile Justice Department	10,036,689	2,582,451	7,340,885	- -	- -	83,460	- -	29,894
696 Texas Department of Criminal Justice	10,869,844	2,144,299	3,646,176	- -	- -	3,151,249	1,871,215	56,904
701 Texas Education Agency	489,242,542	485,243,425	34,289	3,952,382	- -	392	- -	12,054
709 Texas A&M University System Health Science Center	253,083	- -	183,244	- -	- -	52,120	- -	17,719
711 Texas A&M University (Main University)	788,392	- -	751,044	- -	- -	26,152	- -	11,196
712 Texas Engineering Experiment Station	461	- -	461	- -	- -	- -	- -	- -
713 Tarleton State University	985,893	- -	985,893	- -	- -	- -	- -	- -
714 University of Texas at Arlington	4,930,775	- -	4,930,775	- -	- -	- -	- -	- -
715 Prairie View A&M University	341,591	- -	105,149	89,028	- -	61,144	58,347	27,923
717 Texas Southern University	491,813	- -	491,365	- -	- -	448	- -	- -
718 Texas A&M University at Galveston	64,472	- -	64,472	- -	- -	- -	- -	- -
719 Texas State Technical College System	55,601	- -	54,120	- -	- -	1,475	- -	6
720 University of Texas System	1,613,223	- -	1,610,136	- -	- -	5	- -	3,082
721 University of Texas at Austin	1,255,508	- -	1,224,743	- -	- -	12,491	- -	18,274
723 University of Texas Medical Branch at Galveston	477,750	- -	477,750	- -	- -	- -	- -	- -
724 University of Texas at El Paso	464,301	- -	463,766	- -	- -	535	- -	- -
729 University of Texas Southwestern Medical Center at Dallas	2,748,757	- -	2,748,757	- -	- -	- -	- -	- -
730 University of Houston	260,293	- -	253,600	- -	- -	6,674	- -	19
731 Texas Woman's University	34,195,062	- -	33,512,984	128,028	- -	188,371	41,712	323,967
732 Texas A&M University - Kingsville	384,548	- -	379,606	- -	- -	(58)	- -	5,000
733 Texas Tech University	1,148,985	- -	1,005,230	9,500	- -	- -	127,713	6,542
734 Lamar University	252,626	- -	219,771	- -	- -	32,855	- -	- -
735 Midwestern State University	484,080	- -	482,722	- -	- -	- -	- -	1,358
736 University of Texas - Pan American	20,077	- -	- -	- -	- -	- -	- -	20,077
737 Angelo State University	340	- -	- -	- -	- -	- -	- -	340
738 University of Texas at Dallas	3,870,320	- -	3,870,320	- -	- -	- -	- -	- -
739 Texas Tech University Health Sciences Center	377,363	- -	128,887	- -	- -	20,400	168,253	59,822
742 University of Texas of the Permian Basin	367,402	- -	362,415	- -	- -	- -	- -	4,987
743 University of Texas at San Antonio	983,915	- -	983,915	- -	- -	- -	- -	- -
744 University of Texas Health Science Center at Houston	235,028	- -	235,028	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	36,534	- -	36,534	- -	- -	- -	- -	- -
746 University of Texas at Rio Grande Valley	916,375	- -	914,796	- -	- -	1,534	- -	44
749 Texas A&M University - San Antonio	92,405	- -	92,405	- -	- -	- -	- -	- -
750 University of Texas at Tyler	557,326	- -	557,326	- -	- -	- -	- -	- -
751 Texas A&M University - Commerce	1,933,755	- -	1,895,864	2,000	- -	4,982	- -	30,909
752 University of North Texas	118,228,243	- -	113,398,716	2,072,443	- -	992,592	897,966	866,526
753 Sam Houston State University	506,295	- -	132,616	18,278	- -	- -	- -	355,401
754 Texas State University - San Marcos	1,638,513	- -	1,625,508	- -	- -	- -	- -	13,004
755 Stephen F. Austin State University	847,723	- -	824,183	- -	- -	5,156	- -	18,384

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DENTON (concluded)								
756 Sul Ross State University	\$ 62,229	\$ -	\$ 62,229	\$ 3,000	-	\$ -	\$ -	\$ -
757 West Texas A&M University	497,571	-	494,571	-	-	-	-	-
759 University of Houston - Clear Lake	381,400	-	380,050	-	-	1,350	-	-
760 Texas A&M University - Corpus Christi	674,432	-	674,432	-	-	-	-	-
761 Texas A&M International University	270,633	-	270,633	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,422,604	-	2,016,781	-	-	5,533	(397,882)	798,173
764 Texas A&M University - Texarkana	174,440	-	66,997	-	-	13,448	-	93,995
765 University of Houston - Victoria	50,222	-	50,222	-	-	-	-	-
769 University of North Texas System	6,512,420	-	6,293,522	-	-	111,928	-	106,970
770 Texas A&M University - Central Texas	303,953	-	303,953	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	57,726	-	1,140	-	-	2,339	36,989	17,258
772 Texas School for the Deaf	2,189	-	-	564	-	-	-	1,625
773 University of North Texas - Dallas	3,664,613	-	3,612,739	-	-	4,878	45,000	1,996
781 Texas Higher Education Coordinating Board	5,549,621	-	1,219	-	-	-	-	5,548,402
783 University of Houston System	87,615	-	87,615	-	-	-	-	-
784 University of Houston - Downtown	340,514	-	89,609	-	-	52,216	133,296	65,393
787 Lamar State College - Orange	36,891	-	36,051	-	-	-	-	840
789 Lamar Institute of Technology	57,139	-	35,307	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,413,741	285,000	1,772,833	33,736	-	207,478	57,828	56,866
808 Texas Historical Commission	141,294	67,755	4,376	-	-	67,516	-	1,647
809 State Preservation Board	76,360	-	69,321	-	-	-	-	7,039
813 Texas Commission on the Arts	89,192	-	-	88,586	-	-	-	606
902 Comptroller - State Fiscal	10,746,313	6,334,353	46,216	-	-	-	-	4,365,744
COUNTY TOTAL	1,992,484,746	520,155,215	512,738,602	671,818,775	218,378,747	14,307,744	3,637,489	51,448,174
DE WITT								
101 Senate	49	-	-	-	-	49	-	-
102 House of Representatives	94	-	-	-	-	94	-	-
103 Texas Legislative Council	56,395	-	56,395	-	-	-	-	-
212 Office of Court Administration	102,405	24,412	77,993	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	224,027	85,149	138,750	-	-	-	-	128
300 Governor - Fiscal	9,250	9,250	-	-	-	-	-	-
302 Attorney General of Texas	1,919,209	-	-	1,900,717	-	-	-	18,493
304 Comptroller of Public Accounts	336	-	-	-	-	-	-	336
305 Texas General Land Office	1,046,303	-	-	-	-	-	-	1,046,303
306 Texas State Library and Archives Commission	366	366	-	-	-	-	-	-
307 Secretary of State	3,064	2,620	-	444	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,148	-	-	-	-	-	-	2,148
320 Texas Workforce Commission	3,941,606	-	14,576	3,923,498	-	-	-	3,532
323 Teacher Retirement System of Texas	4,992,601	-	4,856,734	135,867	-	-	-	-
327 Employees Retirement System of Texas	809,832	-	677,856	131,976	-	-	-	-
362 Texas Lottery Commission	199,670	-	-	-	-	-	-	199,670
403 Texas Veterans Commission	660	-	-	-	-	-	-	660
405 Texas Department of Public Safety	1,066,607	67,754	998,508	-	-	60	-	285
448 Office of Injured Employee Counsel	64,710	-	64,710	-	-	-	-	-
479 State Office of Risk Management	16,028	-	16,028	-	-	-	-	-
503 Texas Medical Board	23	-	-	-	-	-	-	23
529 Health and Human Services Commission	9,556,257	-	213,274	9,330,330	-	12,653	-	-
530 Department of Family and Protective Services	1,246,764	-	1,001,920	244,516	-	74	-	254
537 Department of State Health Services	233,979	40,779	155,445	37,755	-	-	-	-
538 Department of Assistive and Rehabilitative Services	67,935	-	56,561	11,371	-	-	-	2
539 Department of Aging and Disability Services	1,595,080	-	55,661	1,539,418	-	-	-	-
551 Department of Agriculture	298,529	257,128	-	41,401	-	-	-	-
554 Texas Animal Health Commission	73,135	-	73,072	-	-	38	-	25
555 Texas AgriLife Extension Service	30,475	-	30,475	-	-	-	-	-
576 Texas Forest Service	13,811	13,811	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,341	21,341	-	-	-	-	-	-
601 Texas Department of Transportation	13,832,535	1,183,311	794,988	-	7,407,310	4,438,579	-	8,347
644 Texas Juvenile Justice Department	210,621	210,621	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,798,031	-	6,469,184	-	-	1,320,653	-	8,194
701 Texas Education Agency	(1,228,767)	(1,228,767)	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	250	-	-	-	-	250	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
743 University of Texas at San Antonio	3,541	-	3,541	-	-	-	-	-
754 Texas State University - San Marcos	29,932	-	29,932	-	-	-	-	-
765 University of Houston - Victoria	80,878	-	77,008	-	-	2,330	-	1,540
771 Texas School for the Blind and Visually Impaired	5,783	-	5,574	-	-	-	-	209
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	132,591	-	107,689	-	-	23,969	-	934

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DE WITT (concluded)								
902 Comptroller - State Fiscal	\$ 345,281	\$ 293,972	\$ -	\$ 15,975,885	\$ 17,297,294	\$ 7,407,310	\$ 5,798,749	\$ 51,309
COUNTY TOTAL	48,803,392	981,746	-	-	-	-	-	1,342,408
DICKENS								
212 Office of Court Administration	8,153	8,153	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	25,268	25,268	-	-	-	-	-	-
302 Attorney General of Texas	483,977	-	124,403	359,575	-	-	-	-
304 Comptroller of Public Accounts	15	-	-	-	-	-	-	15
307 Secretary of State	2,799	590	-	2,209	-	-	-	-
320 Texas Workforce Commission	951,388	-	1,432	947,771	-	-	-	2,185
323 Teacher Retirement System of Texas	740,533	-	724,824	15,709	-	-	-	-
327 Employees Retirement System of Texas	56,150	-	56,150	-	-	-	-	-
362 Texas Lottery Commission	7,000	-	-	-	-	-	-	7,000
401 Adjutant General's Department	1,520	-	-	-	-	1,520	-	-
405 Texas Department of Public Safety	186,700	72,414	113,757	-	-	529	-	-
529 Health and Human Services Commission	628,665	-	456	628,420	-	(211)	-	-
530 Department of Family and Protective Services	25,500	-	-	25,500	-	-	-	-
537 Department of State Health Services	2,475	-	-	2,475	-	-	-	-
538 Department of Assistive and Rehabilitative Services	137	-	-	137	-	-	-	-
539 Department of Aging and Disability Services	203,641	-	-	203,641	-	-	-	-
551 Department of Agriculture	132,929	126,436	-	6,493	-	-	-	-
555 Texas AgriLife Extension Service	13,084	-	13,084	-	-	-	-	-
556 Texas AgriLife Research	49,371	-	-	-	-	49,371	-	-
576 Texas Forest Service	16,250	16,250	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,244	22,244	-	-	-	-	-	-
601 Texas Department of Transportation	1,367,214	1,200	548,028	-	151,581	665,883	-	521
608 Texas Department of Motor Vehicles	(96)	-	-	-	-	(96)	-	-
696 Texas Department of Criminal Justice	61,822	-	61,822	-	-	-	-	-
701 Texas Education Agency	2,652,294	2,652,294	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	398	-	-	-	-	-	-	398
802 Texas Parks and Wildlife Department	10,484	-	2,467	-	-	8,017	-	-
808 Texas Historical Commission	347,703	346,786	-	-	-	917	-	-
902 Comptroller - State Fiscal	52,598	48,269	-	-	-	-	-	4,329
COUNTY TOTAL	8,050,217	3,319,904	1,646,424	2,191,930	151,581	725,929	-	14,448
DIMMIT								
101 Senate	19,373	-	19,373	-	-	-	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	9,501	9,501	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	57,101	57,101	-	-	-	-	-	-
300 Governor - Fiscal	708,509	446,998	58,087	203,424	-	-	-	-
302 Attorney General of Texas	2,492,543	-	6,270	2,474,462	-	-	-	11,812
304 Comptroller of Public Accounts	76,088	-	75,816	-	-	-	-	272
305 Texas General Land Office	30	-	-	-	-	-	-	30
307 Secretary of State	3,448	1,232	-	2,016	-	200	-	-
320 Texas Workforce Commission	12,447,115	-	7,288	12,439,545	-	-	-	282
323 Teacher Retirement System of Texas	2,624,935	-	2,467,814	157,121	-	-	-	-
327 Employees Retirement System of Texas	187,830	-	176,255	11,574	-	-	-	-
332 Texas Department of Housing and Community Affairs	884,227	-	-	884,227	-	-	-	-
362 Texas Lottery Commission	80,666	5,766	-	-	-	-	-	74,900
403 Texas Veterans Commission	15,884	-	-	-	-	15,167	-	717
405 Texas Department of Public Safety	1,111,204	1,088,868	22,336	-	-	-	-	-
454 Texas Department of Insurance	28,891	-	-	-	-	-	-	28,891
477 Commission on State Emergency Communications	1,474,723	1,474,723	-	-	-	-	-	-
529 Health and Human Services Commission	12,288,518	-	438,576	11,849,943	-	-	-	-
530 Department of Family and Protective Services	634,931	-	412,457	222,327	-	49	-	97
537 Department of State Health Services	38,816	-	1,255	37,561	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,614	-	-	4,614	-	-	-	-
539 Department of Aging and Disability Services	2,420,192	1,302,391	74,351	1,043,451	-	-	-	-
551 Department of Agriculture	633,584	547,631	-	85,954	-	-	-	-
555 Texas AgriLife Extension Service	26,122	-	26,122	-	-	-	-	-
576 Texas Forest Service	1,550	1,550	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	115,000	115,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,126	16,126	-	-	-	-	-	-
601 Texas Department of Transportation	10,980,820	5,444,653	981,800	-	1,749,422	2,804,935	-	10
696 Texas Department of Criminal Justice	754,980	-	754,980	-	-	-	-	-
701 Texas Education Agency	4,315,444	4,315,444	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
721 University of Texas at Austin	3,210	-	-	-	-	-	-	3,210

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DIMMIT (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 1	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
743 University of Texas at San Antonio	28,438	-	28,438	-	-	-	-	-
756 Sul Ross State University	332	-	332	-	-	-	-	-
802 Texas Parks and Wildlife Department	101,283	-	97,215	-	-	3,926	-	141
813 Texas Commission on the Arts	1,389	-	-	1,389	-	-	-	-
902 Comptroller - State Fiscal	174,458	145,307	-	-	-	-	-	29,151
COUNTY TOTAL	54,761,919	14,972,290	5,648,770	29,417,607	1,749,422	2,824,318	-	149,513
DONLEY								
101 Senate	59,425	-	59,385	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	7,619	7,619	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	56,428	50,045	5,810	-	-	-	-	573
302 Attorney General of Texas	281,322	-	-	277,774	-	-	-	3,548
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
307 Secretary of State	12,678	1,257	-	11,421	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,513	-	-	-	-	-	-	17,513
320 Texas Workforce Commission	1,035,991	-	3,412	1,029,664	-	-	-	2,915
323 Teacher Retirement System of Texas	1,236,917	-	1,222,236	14,682	-	-	-	-
327 Employees Retirement System of Texas	210,736	-	192,394	18,342	-	-	-	-
362 Texas Lottery Commission	108,500	-	-	-	-	-	-	108,500
403 Texas Veterans Commission	3,798	3,092	-	-	-	-	-	706
405 Texas Department of Public Safety	915,592	-	914,288	-	-	1,304	-	-
479 State Office of Risk Management	1,170	-	1,170	-	-	-	-	-
529 Health and Human Services Commission	459,674	-	-	459,674	-	-	-	-
530 Department of Family and Protective Services	337,835	-	279,297	58,486	-	50	-	2
537 Department of State Health Services	3,828	-	-	3,261	-	-	-	567
538 Department of Assistive and Rehabilitative Services	23,431	-	-	23,431	-	-	-	-
539 Department of Aging and Disability Services	333,976	-	-	333,976	-	-	-	-
551 Department of Agriculture	69,974	-	66,294	3,680	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,683	22,683	-	-	-	-	-	-
601 Texas Department of Transportation	1,976,724	-	927,136	-	2,624	1,045,529	-	1,435
696 Texas Department of Criminal Justice	730,333	-	720,356	-	-	9,900	-	77
701 Texas Education Agency	5,257,574	5,257,574	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,577,949	2,577,949	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	32,024	-	32,024	-	-	-	-	-
742 University of the Permian Basin	(4,528)	-	(4,528)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	534,692	534,692	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,566	-	-	-	-	8,556	-	10
902 Comptroller - State Fiscal	65,126	57,544	1,887	-	-	-	-	5,695
COUNTY TOTAL	16,377,644	8,512,455	4,421,164	2,234,392	2,624	1,065,420	-	141,589
DUVAL								
102 House of Representatives	16,559	-	16,559	-	-	-	-	-
212 Office of Court Administration	15,586	15,586	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	54,405	54,289	-	-	-	-	-	116
300 Governor - Fiscal	257,689	257,689	-	-	-	-	-	-
302 Attorney General of Texas	2,923,153	33	70,820	2,840,758	-	-	-	11,542
304 Comptroller of Public Accounts	225	-	-	-	-	-	-	225
305 Texas General Land Office	2,789,562	-	-	-	-	-	-	2,789,562
307 Secretary of State	46,110	-	-	45,610	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	16,304	-	-	-	-	-	-	16,304
320 Texas Workforce Commission	5,522,575	-	8,763	5,513,783	-	-	-	30
323 Teacher Retirement System of Texas	4,384,640	-	4,244,615	140,025	-	-	-	-
327 Employees Retirement System of Texas	343,822	-	335,680	8,143	-	-	-	-
332 Texas Department of Housing and Community Affairs	590,402	590,402	-	-	-	-	-	-
362 Texas Lottery Commission	87,901	-	-	-	-	-	-	87,901
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	686,001	294,682	391,319	-	-	-	-	-
454 Texas Department of Insurance	29,894	-	-	-	-	-	-	29,894
455 Railroad Commission of Texas	1,769,340	-	-	-	-	-	-	1,769,340
479 State Office of Risk Management	32,058	-	32,058	-	-	-	-	-
529 Health and Human Services Commission	5,276,414	-	642,731	4,633,683	-	-	-	-
530 Department of Family and Protective Services	185,831	-	85,545	100,286	-	-	-	-
537 Department of State Health Services	62,135	-	50,503	11,626	-	-	-	6
538 Department of Assistive and Rehabilitative Services	1,171	-	-	1,171	-	-	-	-
539 Department of Aging and Disability Services	4,304,685	-	292,773	4,011,912	-	-	-	-
551 Department of Agriculture	215,614	112,354	-	103,260	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
DUVAL (concluded)								
555 Texas AgriLife Extension Service	\$ 16,199	\$ -	\$ 16,199	\$ -	\$ -	\$ -	\$ -	\$ -
576 Texas Forest Service	17,918	17,918	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	7,752	-	7,752	-	-	-	-	-
592 Soil and Water Conservation Board	182,285	53,967	128,318	-	-	-	-	-
601 Texas Department of Transportation	6,673,114	584,776	707,413	2,103	4,977,051	401,770	-	-
644 Texas Juvenile Justice Department	289,355	245,447	43,908	-	-	-	-	-
696 Texas Department of Criminal Justice	2,665,603	-	2,558,632	-	-	106,971	-	-
701 Texas Education Agency	20,442,483	20,442,483	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	124,918	-	124,918	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
721 University of Texas at Austin	2,059	-	2,059	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
760 Texas A&M University - Corpus Christi	551	-	551	-	-	-	-	-
802 Texas Parks and Wildlife Department	133,854	99,793	33,928	-	-	132	-	-
902 Comptroller - State Fiscal	260,731	126,059	-	-	-	-	-	134,672
COUNTY TOTAL	60,429,622	22,895,478	9,795,052	17,412,360	4,977,051	509,372	-	4,840,308
EASTLAND								
102 House of Representatives	10,058	-	9,998	-	-	60	-	-
212 Office of Court Administration	25,310	24,578	-	-	-	732	-	-
231 Court of Appeals - Eleventh Court of Appeals District	1,566,652	-	1,565,910	-	-	742	-	-
241 District Courts - Comptroller's Judiciary Section	422,942	72,020	350,458	-	-	-	-	464
300 Governor - Fiscal	86,470	54,398	-	32,072	-	-	-	-
302 Attorney General of Texas	2,399,707	6,350	-	2,373,725	-	-	-	19,632
304 Comptroller of Public Accounts	560	-	-	-	-	-	-	560
305 Texas General Land Office	1,250,955	-	-	-	-	-	-	1,250,955
306 Texas State Library and Archives Commission	203	203	-	-	-	-	-	-
307 Secretary of State	13,588	5,658	-	7,930	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	88,385	-	-	-	-	-	-	88,385
320 Texas Workforce Commission	3,380,311	475,952	17,904	2,883,557	-	-	-	2,897
323 Teacher Retirement System of Texas	6,098,883	-	5,881,969	216,914	-	-	-	-
327 Employees Retirement System of Texas	838,802	-	780,188	58,614	-	-	-	-
362 Texas Lottery Commission	196,391	11	-	-	-	-	-	196,380
401 Adjutant General's Department	2,577	-	1,335	1,242	-	-	-	-
403 Texas Veterans Commission	20,110	20,110	-	-	-	-	-	-
405 Texas Department of Public Safety	3,825,627	1,735,943	1,943,678	142,920	-	3,087	-	-
454 Texas Department of Insurance	69,554	-	69,554	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	97,548	-	97,548	-	-	-	-	-
479 State Office of Risk Management	409	-	409	-	-	-	-	-
507 Texas Board of Nursing	30	-	-	-	-	-	-	30
529 Health and Human Services Commission	44,137,553	-	411,719	43,636,776	-	89,057	-	-
530 Department of Family and Protective Services	1,583,393	-	1,271,215	312,124	-	54	-	-
537 Department of State Health Services	169,911	-	118,899	50,986	-	25	-	-
538 Department of Assistive and Rehabilitative Services	124,160	-	-	116,898	-	6,622	-	640
539 Department of Aging and Disability Services	3,550,671	-	523,285	3,027,386	-	-	-	-
551 Department of Agriculture	293,122	197,725	-	95,397	-	-	-	-
555 Texas AgriLife Extension Service	56,411	-	56,411	-	-	-	-	-
576 Texas Forest Service	194,123	194,123	-	-	-	-	-	-
601 Texas Department of Transportation	31,185,348	106,557	4,097,215	-	24,490,940	2,451,366	31,274	7,996
644 Texas Juvenile Justice Department	327,025	168,103	158,922	-	-	-	-	-
696 Texas Department of Criminal Justice	1,699,601	166,307	1,533,294	-	-	-	-	-
701 Texas Education Agency	13,022,032	13,022,020	-	-	-	-	-	12
704 Public Community/Junior Colleges	8,748,532	8,748,532	-	-	-	-	-	-
713 Tarleton State University	70,377	-	58,984	-	-	6,253	-	5,140
714 University of Texas at Arlington	40,104	-	40,104	-	-	-	-	-
719 Texas State Technical College System	209,017	-	184,276	1,100	-	23,640	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	4,200	-	-	-	-	-	-	4,200
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	803,845	773,126	-	-	-	-	-	30,719
802 Texas Parks and Wildlife Department	235,252	-	229,641	-	-	5,104	-	507
902 Comptroller - State Fiscal	384,777	156,657	119,101	-	-	-	-	109,019
COUNTY TOTAL	127,235,537	25,928,372	19,522,029	52,957,642	24,490,940	2,586,743	31,274	1,718,537
ECTOR								
101 Senate	172	-	-	-	-	172	-	-
102 House of Representatives	46,051	-	45,895	-	-	156	-	-
201 Supreme Court	979	-	-	979	-	-	-	-
212 Office of Court Administration	422,847	118,829	301,408	-	-	-	-	2,610
241 District Courts - Comptroller's Judiciary Section	1,506,809	422,229	1,064,832	-	-	-	-	19,749

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (continued)								
300 Governor - Fiscal	\$ 305,223	\$ 76,682	\$ 21,756	\$ 196,610	\$ -	\$ -	\$ -	\$ 10,175
302 Attorney General of Texas	33,381,717	72,727	925,897	32,223,926	-	5,140	-	154,027
304 Comptroller of Public Accounts	910,034	-	826,217	-	-	79,785	-	4,032
305 Texas General Land Office	65,769	-	65,769	-	-	-	-	-
307 Secretary of State	34,641	20,755	-	12,585	-	1,300	-	-
312 Texas State Securities Board	286	-	-	-	-	286	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	118,680	-	-	-	-	-	-	118,680
320 Texas Workforce Commission	38,329,408	1,056,261	215,268	37,007,394	-	-	-	50,485
323 Teacher Retirement System of Texas	24,616,844	-	23,496,938	1,119,906	-	-	-	-
327 Employees Retirement System of Texas	4,063,344	-	3,701,200	362,144	-	-	-	-
329 Texas Real Estate Commission	12,500	-	-	-	-	-	-	12,500
332 Texas Department of Housing and Community Affairs	53,000	-	-	-	-	-	-	53,000
362 Texas Lottery Commission	1,571,209	278,556	132,147	-	-	19,649	-	1,140,856
401 Adjutant General's Department	13,811	-	13,659	-	-	-	-	153
403 Texas Veterans Commission	26,523	2,229	23,559	-	-	-	-	735
405 Texas Department of Public Safety	4,020,377	54,825	3,952,936	-	-	10,899	-	1,717
448 Office of Injured Employee Counsel	93,264	-	93,264	-	-	-	-	-
452 Texas Department of Licensing and Regulation	81,816	-	81,816	-	-	-	-	-
454 Texas Department of Insurance	70,952	-	70,710	-	-	242	-	-
455 Railroad Commission of Texas	270,746	-	270,746	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	140,365	-	97,795	-	-	42,570	-	-
477 Commission on State Emergency Communications	778,680	778,680	-	-	-	-	-	-
479 State Office of Risk Management	55,274	-	55,274	-	-	-	-	-
503 Texas Medical Board	3,578	-	3,525	-	-	-	-	54
506 University of Texas M.D. Anderson Cancer Center	27,762	-	27,762	-	-	-	-	-
507 Texas Board of Nursing	1	-	-	-	-	-	-	1
529 Health and Human Services Commission	144,122,591	-	5,381,658	138,687,897	-	46,253	-	6,783
530 Department of Family and Protective Services	8,926,631	-	6,533,011	2,381,703	-	3,351	-	8,567
537 Department of State Health Services	1,560,372	477,906	137,796	921,085	-	2,450	-	21,135
538 Department of Assistive and Rehabilitative Services	1,360,316	-	621,838	737,928	-	450	-	100
539 Department of Aging and Disability Services	8,536,177	-	592,889	7,936,950	-	6,204	-	135
551 Department of Agriculture	1,996,158	64,888	-	1,930,530	-	737	-	4
555 Texas AgriLife Extension Service	48,763	-	47,022	-	-	-	-	1,741
556 Texas AgriLife Research	7,682	-	-	-	-	7,143	-	540
576 Texas Forest Service	7,361	7,361	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	261,144	-	259,117	-	-	1,115	-	912
592 Soil and Water Conservation Board	20,852	20,852	-	-	-	-	-	-
601 Texas Department of Transportation	31,671,212	7,742,744	6,420,172	12,602	13,430,073	3,857,119	-	208,501
608 Texas Department of Motor Vehicles	242,983	-	242,119	-	-	324	-	540
644 Texas Juvenile Justice Department	1,025,834	967,224	53,192	-	-	4,104	-	1,314
696 Texas Department of Criminal Justice	5,582,172	981,459	1,959,977	-	-	358,475	-	2,282,261
701 Texas Education Agency	105,510,367	105,503,405	6,960	-	-	-	-	1
704 Public Community/Junior Colleges	7,593,896	7,593,896	-	-	-	-	-	-
711 Texas A&M University (Main University)	14,887	-	14,887	-	-	-	-	-
714 University of Texas at Arlington	34,032	-	34,032	-	-	-	-	-
715 Prairie View A&M University	(1,314)	-	-	(1,314)	-	-	-	-
719 Texas State Technical College System	2,553	-	-	750	-	1,803	-	-
720 University of Texas System	374,891	-	145,501	-	-	-	-	229,390
721 University of Texas at Austin	85,464	-	10,064	-	-	-	-	75,400
723 University of Texas Medical Branch at Galveston	191,316	-	191,316	-	-	-	-	-
724 University of Texas at El Paso	2,717	-	2,717	-	-	-	-	-
732 Texas A&M University - Kingsville	65,345	-	65,345	-	-	-	-	-
733 Texas Tech University	428,636	-	427,136	1,500	-	-	-	-
735 Midwestern State University	250	-	250	-	-	-	-	-
736 University of Texas - Pan American	2,125	-	-	-	-	2,125	-	-
737 Angelo State University	57,803	-	-	-	-	-	53,410	4,393
738 University of Texas at Dallas	129,268	-	129,268	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,307,836	-	3,141,225	-	-	91,300	-	75,311
742 University of Texas of the Permian Basin	17,238,840	-	16,713,317	-	-	269,803	-	255,719
743 University of Texas at San Antonio	100,591	-	100,591	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	120,627	-	120,627	-	-	-	-	-
746 University of Texas at Rio Grande Valley	39,034	-	39,034	-	-	-	-	-
749 Texas A&M University - San Antonio	73,371	-	73,371	-	-	-	-	-
751 Texas A&M University - Commerce	23,376	-	23,376	-	-	-	-	-
754 Texas State University - San Marcos	16,554	-	16,554	-	-	-	-	-
755 Stephen F. Austin State University	78,140	-	78,140	-	-	-	-	-
756 Sul Ross State University	32,031	-	22,066	-	-	2,025	-	7,940
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
759 University of Houston - Clear Lake	5,418	-	5,418	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	271	-	-	-	-	-	-	271

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ECTOR (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
781 Texas Higher Education Coordinating Board	814,229	596,086	-	-	-	-	-	218,143
785 University of Texas Health Science Center at Tyler	260	-	260	-	-	-	-	-
802 Texas Parks and Wildlife Department	866,982	-	23,298	732,490	-	66,107	13,340	31,746
808 Texas Historical Commission	355	-	355	-	-	-	-	-
813 Texas Commission on the Arts	15,250	-	-	15,250	-	-	-	-
902 Comptroller - State Fiscal	3,331,554	2,108,022	106,015	-	-	-	-	1,117,517
COUNTY TOTAL	456,951,367	128,945,615	79,228,787	224,280,915	13,430,073	4,881,088	66,750	6,118,139
EDWARDS								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	6,960	6,960	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,165	50,165	-	-	-	-	-	-
300 Governor - Fiscal	64,438	64,438	-	-	-	-	-	-
302 Attorney General of Texas	442,099	5,273	-	436,825	-	-	-	-
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	13,414,336	-	-	-	-	-	-	13,414,336
307 Secretary of State	8,649	-	-	8,649	-	-	-	-
320 Texas Workforce Commission	1,000,029	-	1,727	998,301	-	-	-	-
323 Teacher Retirement System of Texas	895,132	-	855,127	40,005	-	-	-	-
327 Employees Retirement System of Texas	88,261	-	63,872	24,390	-	-	-	-
362 Texas Lottery Commission	14,031	31	-	-	-	-	-	14,000
405 Texas Department of Public Safety	103,250	103,250	-	-	-	-	-	-
455 Railroad Commission of Texas	41,142	-	40,588	-	-	-	-	554
529 Health and Human Services Commission	384,957	-	-	384,957	-	-	-	-
530 Department of Family and Protective Services	73,008	-	-	73,008	-	-	-	-
537 Department of State Health Services	16,446	-	14,750	1,692	-	-	-	3
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	202,775	-	-	202,775	-	-	-	-
551 Department of Agriculture	441,553	429,545	-	12,008	-	-	-	-
555 Texas AgriLife Extension Service	135,743	-	135,743	-	-	-	-	-
576 Texas Forest Service	1,865	1,865	-	-	-	-	-	-
592 Soil and Water Conservation Board	51,239	45,863	5,377	-	-	-	-	-
601 Texas Department of Transportation	1,222,932	57,302	602,506	600	21,381	541,142	-	-
701 Texas Education Agency	1,669,298	1,669,298	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
743 University of Texas at San Antonio	17,775	-	17,775	-	-	-	-	-
802 Texas Parks and Wildlife Department	180,716	-	161,341	-	-	11,950	-	7,425
808 Texas Historical Commission	133,281	133,281	-	-	-	-	-	-
902 Comptroller - State Fiscal	55,277	46,819	-	-	-	-	-	8,458
COUNTY TOTAL	20,715,502	2,614,090	1,898,806	2,183,247	21,381	553,123	-	13,444,856
ELLIS								
101 Senate	305	-	-	-	-	305	-	-
102 House of Representatives	79,878	-	52,875	-	-	27,003	-	-
201 Supreme Court	189	-	-	189	-	-	-	-
212 Office of Court Administration	144,917	144,917	-	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	121,672	-	121,672	-	-	-	-	-
230 Court of Appeals - Tenth Court of Appeals District	198,471	-	198,471	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,130,281	278,242	844,757	-	-	-	7,282	-
242 State Commission on Judicial Conduct	286	-	286	-	-	-	-	-
300 Governor - Fiscal	183,228	182,367	361	-	-	-	-	500
302 Attorney General of Texas	27,980,895	2,518	863,308	26,928,019	-	-	-	187,050
304 Comptroller of Public Accounts	223,642	-	221,738	-	-	-	-	1,904
305 Texas General Land Office	1,824,311	-	-	-	-	-	-	1,824,311
306 Texas State Library and Archives Commission	665	665	-	-	-	-	-	-
307 Secretary of State	152,451	11,345	-	141,106	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	228,483	-	-	-	-	-	-	228,483
320 Texas Workforce Commission	13,981,073	-	659,498	13,290,804	-	6,471	-	24,300
323 Teacher Retirement System of Texas	37,499,526	-	34,933,243	2,566,283	-	-	-	-
327 Employees Retirement System of Texas	2,639,363	-	2,137,143	502,221	-	-	-	-
329 Texas Real Estate Commission	2,284	-	2,284	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,427,136	123,351	81,312	1,222,473	-	-	-	-
347 Texas Public Finance Authority	12,200	-	-	-	-	-	12,200	-
362 Texas Lottery Commission	3,277,919	10,330	-	-	-	-	-	3,267,589
401 Adjutant General's Department	248,342	-	246,937	-	-	1,405	-	-
403 Texas Veterans Commission	118,734	-	56,428	62,306	-	-	-	-
405 Texas Department of Public Safety	4,706,062	798,877	3,871,724	-	-	6,156	-	29,305
407 Commission on Law Enforcement Officer Standards and Education	1,000	-	1,000	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ELLIS (concluded)								
411 Texas Commission on Fire Protection	\$ 75,097	\$ -	\$ 75,097	\$ -	\$ -	\$ -	\$ -	\$ -
448 Office of Injured Employee Counsel	182,615	-	182,615	-	-	-	-	-
452 Texas Department of Licensing and Regulation	89,428	-	89,426	-	-	-	-	2
454 Texas Department of Insurance	116,136	-	116,136	-	-	-	-	-
455 Railroad Commission of Texas	83,430	-	75,920	-	-	7,510	-	1
456 Board of Plumbing Examiners	103,666	-	103,572	-	-	95	-	-
458 Texas Alcoholic Beverage Commission	118,122	-	118,122	-	-	-	-	-
477 Commission on State Emergency Communications	153,118	153,118	-	-	-	-	-	-
479 State Office of Risk Management	45,309	-	45,309	-	-	-	-	-
503 Texas Medical Board	1,165	-	1,150	-	-	-	-	15
508 Texas Board of Chiropractic Examiners	1,959	-	1,959	-	-	-	-	-
515 Texas State Board of Pharmacy	47,370	-	47,293	-	-	-	-	77
529 Health and Human Services Commission	66,063,572	-	2,654,714	63,269,693	-	113,592	-	25,572
530 Department of Family and Protective Services	8,486,761	-	4,177,356	4,308,416	-	965	-	24
537 Department of State Health Services	1,830,885	-	160,417	339,462	-	661	811,372	518,973
538 Department of Assistive and Rehabilitative Services	703,151	-	429,545	271,198	-	1,762	-	646
539 Department of Aging and Disability Services	12,784,473	-	1,610,568	11,172,577	-	1,327	-	-
551 Department of Agriculture	1,513,417	894,289	137,063	482,060	-	-	-	4
555 Texas AgriLife Extension Service	99,718	-	99,718	-	-	-	-	-
576 Texas Forest Service	182,587	182,587	-	-	-	-	-	-
580 Texas Water Development Board	82,171	-	82,171	-	-	-	-	-
582 Texas Commission on Environmental Quality	2,676,302	416,798	52,393	-	-	-	-	2,207,111
592 Soil and Water Conservation Board	573,807	30,747	-	345	-	-	-	542,715
601 Texas Department of Transportation	76,107,993	62,544	20,047,818	-	46,784,626	8,817,572	-	395,433
644 Texas Juvenile Justice Department	1,118,513	777,081	329,432	-	-	12,000	-	-
696 Texas Department of Criminal Justice	5,278,067	655,512	3,747,031	-	-	64,197	-	811,327
701 Texas Education Agency	176,597,835	176,597,835	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	30,634	-	425	-	-	-	-	30,209
711 Texas A&M University (Main University)	1,932	-	-	-	-	-	-	1,932
712 Texas Engineering Experiment Station	317	-	317	-	-	-	-	-
713 Tarleton State University	260,802	-	219,787	-	-	-	-	41,015
714 University of Texas at Arlington	831,160	-	830,160	1,000	-	-	-	-
715 Prairie View A&M University	56,472	-	19,120	37,352	-	-	-	-
719 Texas State Technical College System	1,079,431	-	804,817	-	-	126,314	-	148,300
720 University of Texas System	76	-	76	-	-	-	-	-
721 University of Texas at Austin	40,426	-	39,426	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	27,552	-	27,552	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	687,948	-	687,948	-	-	-	-	-
730 University of Houston	51,224	-	51,224	-	-	-	-	-
731 Texas Woman's University	134,546	-	134,546	-	-	-	-	-
734 Lamar University	66	-	-	-	-	-	-	66
738 University of Texas at Dallas	83,868	-	83,868	-	-	-	-	-
739 Texas Tech University Health Sciences Center	600	-	-	-	-	-	-	600
742 University of Texas of the Permian Basin	1,563	-	1,563	-	-	-	-	-
743 University of Texas at San Antonio	15,016	-	15,016	-	-	-	-	-
744 University of Texas Health Science Center at Houston	215	-	215	-	-	-	-	-
751 Texas A&M University - Commerce	21,744	-	-	-	-	-	-	21,744
752 University of North Texas	84,836	-	84,836	-	-	-	-	-
753 Sam Houston State University	969	-	-	969	-	-	-	-
754 Texas State University - San Marcos	4,407	-	1,407	-	-	-	-	3,000
755 Stephen F. Austin State University	5,000	-	-	-	-	-	-	5,000
756 Sul Ross State University	3,465	-	-	-	-	-	-	3,465
760 Texas A&M University - Corpus Christi	1,005	-	-	-	-	-	-	1,005
771 Texas School for the Blind and Visually Impaired	1,556	-	500	-	-	-	-	1,056
772 Texas School for the Deaf	1,980	-	1,980	-	-	-	-	-
773 University of North Texas - Dallas	230,693	-	230,693	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,272,901	1,560,407	108,407	-	-	-	-	604,088
802 Texas Parks and Wildlife Department	249,145	42,659	155,317	19,601	-	19,271	4,965	7,332
808 Texas Historical Commission	875	-	-	-	-	-	-	875
809 State Preservation Board	15,015	-	-	-	-	-	-	15,015
813 Texas Commission on the Arts	2,441	-	-	2,441	-	-	-	-
902 Comptroller - State Fiscal	2,552,710	674,597	-	-	-	-	-	1,878,113
COUNTY TOTAL	460,052,575	183,600,789	82,177,063	124,618,516	46,784,626	9,206,605	828,537	12,836,439

EL PASO

101 Senate	316,815	-	274,815	-	-	42,000	-	-
102 House of Representatives	723,749	-	654,633	-	-	69,117	-	-
103 Texas Legislative Council	148,220	-	-	-	-	25	-	148,195
104 Legislative Budget Board	11,023	-	11,023	-	-	-	-	-
201 Supreme Court	31,717	-	275	31,441	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (continued)								
212 Office of Court Administration	\$ 2,217,747	\$ 1,739,786	\$ 475,526	\$ -	\$ -	\$ 2,436	\$ -	\$ -
215 Office of Capital Writs	4,500	-	4,500	-	-	-	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,891,685	-	1,869,622	-	-	4,273	-	17,790
241 District Courts - Comptroller's Judiciary Section	4,840,909	1,549,598	3,227,685	-	-	-	-	63,626
242 State Commission on Judicial Conduct	2,938	-	2,938	-	-	-	-	-
300 Governor - Fiscal	5,490,871	4,211,365	90,518	1,184,938	-	-	-	4,050
302 Attorney General of Texas	137,618,571	378,479	9,036,130	125,982,996	-	586,028	-	1,634,939
303 Texas Facilities Commission	142,128	-	123,399	-	-	16,457	-	2,272
304 Comptroller of Public Accounts	3,153,358	-	3,122,742	-	-	3,245	5,123	22,248
305 Texas General Land Office	16,385,348	-	578,571	-	-	8,706	265,775	15,532,295
306 Texas State Library and Archives Commission	69,006	34,253	879	-	-	-	2,248	31,626
307 Secretary of State	548,086	135,537	69,374	342,475	-	700	-	-
312 Texas State Securities Board	618	-	618	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,157,412	-	1,443	-	-	-	-	1,155,968
320 Texas Workforce Commission	111,337,936	3,639,598	7,451,092	99,889,406	-	161,324	-	196,516
323 Teacher Retirement System of Texas	152,908,675	-	145,593,178	7,315,497	-	-	-	-
326 Texas Emergency Services Retirement System	4,991	-	4,991	-	-	-	-	-
327 Employees Retirement System of Texas	25,232,217	-	23,505,597	1,725,725	-	-	-	895
329 Texas Real Estate Commission	20,834	-	1,829	-	-	-	9,249	9,756
332 Texas Department of Housing and Community Affairs	10,166,227	411,194	92,201	8,127,095	-	3,748	95,493	1,436,495
360 State Office of Administrative Hearings	199,949	-	177,276	-	-	201	-	22,472
362 Texas Lottery Commission	10,631,756	115,444	108,762	-	-	15,165	-	10,392,385
401 Adjutant General's Department	1,521,702	-	1,099,188	61,486	-	122,571	237,200	1,257
403 Texas Veterans Commission	1,746,917	159,071	915,844	580,968	-	86,973	-	4,061
405 Texas Department of Public Safety	29,932,323	3,934,386	25,589,110	63,523	-	115,046	-	230,258
448 Office of Injured Employee Counsel	352,934	-	352,934	-	-	-	-	-
450 Department of Savings and Mortgage Lending	158	-	-	-	-	-	-	158
451 Texas Department of Banking	4,287	-	3,937	-	-	350	-	-
452 Texas Department of Licensing and Regulation	272,009	-	267,561	-	-	351	-	4,097
454 Texas Department of Insurance	900,290	-	819,673	-	-	4,144	-	76,474
455 Railroad Commission of Texas	69,727	-	69,727	-	-	-	-	-
456 Board of Plumbing Examiners	40,920	-	40,920	-	-	-	-	-
457 Texas State Board of Public Accountancy	26,257	-	25,347	-	-	-	-	911
458 Texas Alcoholic Beverage Commission	2,285,560	-	2,273,010	-	-	12,480	-	70
459 Texas Board of Architectural Examiners	6,320	-	527	-	-	-	-	5,794
464 Texas Board of Professional Land Surveying	3,013	-	3,013	-	-	-	-	-
469 Credit Union Department	2,483	-	2,378	-	-	105	-	-
475 Office of Public Utility Counsel	412	-	-	-	-	-	412	-
477 Commission on State Emergency Communications	5,675,308	5,653,910	-	-	-	-	21,398	-
479 State Office of Risk Management	874,788	-	874,690	-	-	98	-	-
503 Texas Medical Board	265,424	-	262,929	-	-	1,802	-	693
504 Texas State Board of Dental Examiners	53,714	-	1,800	-	-	23,377	-	28,538
506 University of Texas M.D. Anderson Cancer Center	86,790	-	86,790	-	-	-	-	-
507 Texas Board of Nursing	6,273	-	6,019	-	-	-	-	254
514 Texas Optometry Board	2,366	-	2,366	-	-	-	-	-
515 Texas State Board of Pharmacy	20	-	-	-	-	-	-	20
529 Health and Human Services Commission	969,249,981	-	40,009,764	927,920,115	-	989,969	114,075	216,058
530 Department of Family and Protective Services	31,286,922	-	21,649,555	9,483,870	-	60,546	63,646	29,305
533 Executive Council of Physical and Occupational Therapy Examiners	713	-	713	-	-	-	-	-
537 Department of State Health Services	71,512,402	10,114,810	18,229,815	41,964,929	-	227,311	-	975,537
538 Department of Assistive and Rehabilitative Services	13,926,975	-	4,321,050	9,588,684	-	6,378	-	10,863
539 Department of Aging and Disability Services	175,109,229	4,108,259	25,841,378	143,696,711	-	1,016,592	7,698	438,591
542 Cancer Prevention and Research Institute of Texas	881,440	-	6,765	874,675	-	-	-	-
551 Department of Agriculture	21,967,729	1,225,454	501,964	20,222,248	-	15,495	-	2,568
555 Texas AgriLife Extension Service	184,833	-	184,608	-	-	-	-	225
556 Texas AgriLife Research	628,162	-	582,905	-	-	43,595	-	1,662
557 Texas Veterinary Medical Diagnostic Laboratory	16,783	-	-	-	-	-	-	16,783
576 Texas Forest Service	29,413	25,656	69	-	-	3,688	-	-
580 Texas Water Development Board	3,217,872	3,085,972	-	-	-	-	8,524	123,376
582 Texas Commission on Environmental Quality	3,138,036	1,169,439	1,805,265	-	-	3,877	-	159,455
592 Soil and Water Conservation Board	24,204	10,936	-	13,268	-	-	-	-
601 Texas Department of Transportation	345,968,352	7,008,500	29,955,940	244,321	289,164,433	13,356,485	2,850,209	3,388,465
608 Texas Department of Motor Vehicles	1,459,174	727,739	613,544	-	-	55,549	-	62,342
644 Texas Juvenile Justice Department	5,539,897	3,977,235	1,323,973	-	-	234,575	-	4,114
696 Texas Department of Criminal Justice	47,455,794	8,394,097	31,549,583	-	-	1,100,563	-	6,411,551
701 Texas Education Agency	1,307,040,355	1,304,880,714	76,991	2,065,983	-	17	-	16,651
704 Public Community/Junior Colleges	32,045,077	32,045,077	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	134,876	-	134,876	-	-	-	-	-
710 Texas A&M University System	66,457	-	66,457	-	-	-	-	-
711 Texas A&M University (Main University)	547,629	-	547,629	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
EL PASO (concluded)								
712 Texas Engineering Experiment Station	\$ 20,614	\$ -	\$ 20,614	\$ -	\$ -	\$ -	\$ -	\$ -
713 Tarleton State University	142,506	-	142,506	-	-	-	-	-
714 University of Texas at Arlington	112,627	-	112,627	-	-	-	-	-
715 Prairie View A&M University	11,629	-	-	11,629	-	-	-	-
719 Texas State Technical College System	48,652	-	48,652	-	-	-	-	-
720 University of Texas System	677,310	-	637,801	-	-	178	-	39,331
721 University of Texas at Austin	1,203,263	-	1,045,580	-	-	38,087	-	119,596
723 University of Texas Medical Branch at Galveston	36,308	-	36,308	-	-	-	-	-
724 University of Texas at El Paso	86,916,106	-	86,752,323	8,120	-	111,121	3,529	41,012
727 Texas Transportation Institute	439,222	-	217,782	-	-	194,535	-	26,905
729 University of Texas Southwestern Medical Center at Dallas	91,461	-	91,461	-	-	-	-	-
730 University of Houston	25,965	-	25,965	-	-	-	-	-
731 Texas Woman's University	177,673	-	177,673	-	-	-	-	-
732 Texas A&M University - Kingsville	80,072	-	80,072	-	-	-	-	-
733 Texas Tech University	297,179	-	267,181	-	-	311	-	29,687
734 Lamar University	114,420	-	114,420	-	-	-	-	-
737 Angelo State University	300	-	-	-	-	300	-	-
738 University of Texas at Dallas	115,685	-	115,685	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,494,550	-	2,122,552	500	-	271,875	35,262	64,363
742 University of Texas of the Permian Basin	447,474	-	447,474	-	-	-	-	-
743 University of Texas at San Antonio	830,724	-	830,724	-	-	-	-	-
744 University of Texas Health Science Center at Houston	756,847	-	756,847	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	50,865	-	50,815	-	-	-	-	50
746 University of Texas at Rio Grande Valley	542,200	-	542,200	-	-	-	-	-
747 University of Texas at Brownsville	8,065	-	8,065	-	-	-	-	-
750 University of Texas at Tyler	53,866	-	53,866	-	-	-	-	-
752 University of North Texas	153,034	-	153,034	-	-	-	-	-
753 Sam Houston State University	147,189	-	143,642	3,547	-	-	-	-
754 Texas State University - San Marcos	138,549	-	102,101	-	-	-	-	36,448
756 Sul Ross State University	1,853,576	-	1,763,151	-	-	-	-	90,425
759 University of Houston - Clear Lake	134,825	-	134,825	-	-	-	-	-
761 Texas A&M International University	67,237	-	67,237	-	-	-	-	-
765 University of Houston - Victoria	176,910	-	176,910	-	-	-	-	-
768 Texas Tech University System	118,368	-	118,368	-	-	-	-	-
770 Texas A&M University - Central Texas	114,095	-	114,095	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	6,916	-	500	-	-	-	-	6,416
772 Texas School for the Deaf	5,153	-	-	799	-	647	-	3,707
774 Texas Tech University Health Sciences Center - El Paso	26,394,314	-	24,116,432	-	-	853,684	548,493	875,705
781 Texas Higher Education Coordinating Board	5,073,480	4,094,439	(4,812)	-	-	-	-	983,853
784 University of Houston - Downtown	25,929	-	25,929	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,493,157	13,630	2,145,512	3,006	-	210,559	-	120,449
808 Texas Historical Commission	451,726	-	371,361	10,732	-	55,679	-	13,954
809 State Preservation Board	4,142	-	-	-	-	-	-	4,142
813 Texas Commission on the Arts	246,566	-	513	244,242	-	-	-	1,812
902 Comptroller - State Fiscal	9,675,006	6,406,894	499,327	-	-	-	-	2,768,785
907 Comptroller - State Energy Conservation Office	656,449	-	-	-	-	-	-	656,449
COUNTY TOTAL	3,704,451,792	1,409,251,472	531,207,539	1,401,662,930	289,164,433	20,132,336	4,267,921	48,765,161
ERATH								
102 House of Representatives	25,999	-	21,711	-	-	4,288	-	-
212 Office of Court Administration	44,359	44,359	-	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	100,603	-	100,603	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,036,950	678,794	356,131	-	-	-	-	2,025
300 Governor - Fiscal	96,902	18,955	-	77,947	-	-	-	-
302 Attorney General of Texas	4,869,456	17,245	82,584	4,740,580	-	-	-	29,047
304 Comptroller of Public Accounts	320	-	-	-	-	-	-	320
305 Texas General Land Office	1,616,214	-	-	-	-	-	-	1,616,214
306 Texas State Library and Archives Commission	6,570	6,570	-	-	-	-	-	-
307 Secretary of State	13,536	6,921	-	6,615	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,742,682	-	-	-	-	-	-	1,742,682
320 Texas Workforce Commission	3,753,210	-	225,229	3,525,221	-	-	-	2,760
323 Teacher Retirement System of Texas	12,485,099	-	12,225,941	259,158	-	-	-	-
327 Employees Retirement System of Texas	3,507,752	-	3,479,574	28,178	-	-	-	-
329 Texas Real Estate Commission	8,472	-	1,691	-	-	-	-	6,781
332 Texas Department of Housing and Community Affairs	2,500	-	-	-	-	-	-	2,500
362 Texas Lottery Commission	474,235	-	-	-	-	-	-	474,235
401 Adjutant General's Department	44,765	-	5,004	36,671	-	3,090	-	-
405 Texas Department of Public Safety	2,132,795	422,738	1,704,309	-	-	4,873	-	876
451 Texas Department of Banking	197,461	-	197,461	-	-	-	-	-
454 Texas Department of Insurance	1,714	-	-	-	-	-	-	1,714

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ERATH (concluded)								
455 Railroad Commission of Texas	\$ 79,251	\$ -	\$ 79,251	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	4,839	-	4,839	-	-	-	-	-
529 Health and Human Services Commission	103,903,202	-	220,370	102,361,144	-	1,321,607	-	81
530 Department of Family and Protective Services	1,439,267	-	1,058,479	380,080	-	673	-	35
537 Department of State Health Services	1,299,935	-	283,990	1,012,479	-	960	-	2,506
538 Department of Assistive and Rehabilitative Services	526,078	-	102,406	423,672	-	-	-	-
539 Department of Aging and Disability Services	31,538,567	-	118,628	31,358,469	-	-	-	61,470
551 Department of Agriculture	480,497	45,360	342,218	92,919	-	-	-	-
554 Texas Animal Health Commission	256,890	-	206,089	-	-	630	49,273	898
555 Texas AgriLife Extension Service	575,085	-	555,758	-	-	17,133	-	2,195
556 Texas AgriLife Research	554,501	-	498,151	-	-	52,636	-	3,714
576 Texas Forest Service	298,895	256,865	41,119	-	-	911	-	-
582 Texas Commission on Environmental Quality	524,217	-	415,361	-	-	23,260	-	85,595
592 Soil and Water Conservation Board	472,206	34,662	246,425	49,477	-	-	-	141,642
601 Texas Department of Transportation	6,403,198	63,737	1,771,631	-	2,961,684	1,583,661	-	22,485
644 Texas Juvenile Justice Department	559,283	271,616	278,014	-	-	27	-	9,626
696 Texas Department of Criminal Justice	875,451	6,994	308,202	-	-	560,247	-	9
701 Texas Education Agency	26,704,832	26,536,377	19,754	148,701	-	-	-	-
710 Texas A&M University System	71,282	-	-	71,282	-	-	-	-
711 Texas A&M University (Main University)	23,547	-	23,547	-	-	-	-	-
712 Texas Engineering Experiment Station	29,784	-	25,284	4,500	-	-	-	-
713 Tarleton State University	33,200,167	-	32,903,151	22	-	225,553	-	71,441
714 University of Texas at Arlington	214,222	-	214,222	-	-	-	-	-
715 Prairie View A&M University	232,519	-	232,519	-	-	-	-	-
719 Texas State Technical College System	6,575	-	5,421	750	-	-	-	403
720 University of Texas System	307,484	-	307,484	-	-	-	-	-
721 University of Texas at Austin	49,015	-	49,015	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
731 Texas Woman's University	226,309	-	216,509	9,800	-	-	-	-
733 Texas Tech University	72,327	-	72,327	-	-	-	-	-
734 Lamar University	39,215	-	39,215	-	-	-	-	-
737 Angelo State University	341	-	341	-	-	-	-	-
742 University of Texas of the Permian Basin	46,690	-	46,690	-	-	-	-	-
743 University of Texas at San Antonio	22,430	-	22,430	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,673	-	1,673	-	-	-	-	-
749 Texas A&M University - San Antonio	134,055	-	134,055	-	-	-	-	-
750 University of Texas at Tyler	46,461	-	46,461	-	-	-	-	-
751 Texas A&M University - Commerce	92,994	-	92,994	-	-	-	-	-
752 University of North Texas	44,092	-	44,092	-	-	-	-	-
753 Sam Houston State University	68	-	68	-	-	-	-	-
754 Texas State University - San Marcos	69,427	-	68,427	-	-	-	-	1,000
755 Stephen F. Austin State University	32,767	-	32,767	-	-	-	-	-
756 Sul Ross State University	245,765	-	245,765	-	-	-	-	-
757 West Texas A&M University	22,011	-	22,011	-	-	-	-	-
759 University of Houston - Clear Lake	100,233	-	100,233	-	-	-	-	-
760 Texas A&M University - Corpus Christi	127,688	-	127,588	-	-	-	-	100
763 University of North Texas Health Science Center at Fort Worth	109,957	-	109,957	-	-	-	-	-
764 Texas A&M University - Texarkana	2,017,192	-	2,017,192	-	-	-	-	-
770 Texas A&M University - Central Texas	2,303,046	-	2,303,046	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	379	-	-	-	-	-	-	379
781 Texas Higher Education Coordinating Board	2,248,852	-	83	-	-	-	-	2,248,769
802 Texas Parks and Wildlife Department	412,133	39,520	194,758	-	-	172,456	-	5,398
808 Texas Historical Commission	494	-	-	-	-	494	-	-
813 Texas Commission on the Arts	1,296	-	-	1,296	-	-	-	-
902 Comptroller - State Fiscal	733,693	367,658	-	-	-	-	-	366,035
COUNTY TOTAL	251,943,978	28,818,370	64,650,253	144,588,963	2,961,684	3,972,496	49,273	6,902,938

FALLS

212 Office of Court Administration	24,569	24,569	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	420,258	61,842	358,416	-	-	-	-	-
300 Governor - Fiscal	127,136	127,136	-	-	-	-	-	-
302 Attorney General of Texas	4,021,275	6,203	114,619	3,489,959	-	378,473	-	32,021
304 Comptroller of Public Accounts	6,459	-	6,324	-	-	-	-	135
305 Texas General Land Office	3,868,747	-	-	-	-	-	-	3,868,747
307 Secretary of State	20,847	3,644	-	17,203	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	13,657	-	-	-	-	-	-	13,657
320 Texas Workforce Commission	1,805,239	-	61,996	1,743,023	-	-	-	220
323 Teacher Retirement System of Texas	3,507,631	-	3,398,564	109,067	-	-	-	-
327 Employees Retirement System of Texas	1,618,223	-	1,267,079	351,143	-	-	-	-
332 Texas Department of Housing and Community Affairs	142,927	90,677	-	52,250	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FALLS (concluded)								
362 Texas Lottery Commission	\$ 224,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,401
405 Texas Department of Public Safety	301,726	- -	301,726	- -	- -	- -	- -	- -
479 State Office of Risk Management	229,560	- -	229,560	- -	- -	- -	- -	- -
503 Texas Medical Board	44	- -	- -	- -	- -	- -	- -	44
506 University of Texas M.D. Anderson Cancer Center	21,973	- -	21,973	- -	- -	- -	- -	- -
529 Health and Human Services Commission	13,228,812	- -	481,868	10,807,232	- -	1,939,712	- -	- -
530 Department of Family and Protective Services	669,929	- -	377,711	291,808	- -	404	- -	6
537 Department of State Health Services	453,522	- -	410,712	42,810	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	47,109	- -	- -	47,109	- -	- -	- -	- -
539 Department of Aging and Disability Services	4,954,240	- -	2,583,810	2,370,430	- -	- -	- -	- -
551 Department of Agriculture	174,206	54,100	- -	94,054	- -	- -	- -	26,052
554 Texas Animal Health Commission	20	- -	20	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	50,015	- -	50,015	- -	- -	- -	- -	- -
556 Texas AgriLife Research	8,645	- -	- -	- -	- -	- -	- -	8,645
576 Texas Forest Service	15,946	13,751	- -	- -	- -	2,194	- -	- -
580 Texas Water Development Board	731,000	731,000	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	31,701	- -	- -	- -	- -	13,507	- -	18,193
601 Texas Department of Transportation	8,099,201	163,367	2,246,475	- -	3,529,627	2,159,673	- -	58
644 Texas Juvenile Justice Department	3,609,043	687,525	2,909,727	- -	- -	- -	- -	11,791
696 Texas Department of Criminal Justice	12,449,253	212,876	9,993,999	- -	- -	2,219,068	- -	23,310
701 Texas Education Agency	19,845,207	19,844,444	763	- -	- -	- -	- -	- -
711 Texas A&M University (Main University)	2,500	- -	- -	- -	- -	- -	- -	2,500
715 Prairie View A&M University	41,820	- -	40,820	1,000	- -	- -	- -	- -
719 Texas State Technical College System	352,350	- -	352,350	- -	- -	- -	- -	- -
720 University of Texas System	9	- -	9	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	2	- -	2	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	1,000	- -	- -	- -	- -	- -	- -	1,000
755 Stephen F. Austin State University	1,000	- -	- -	- -	- -	- -	- -	1,000
770 Texas A&M University - Central Texas	22	- -	22	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	99,990	- -	77,864	- -	- -	19,221	- -	2,905
902 Comptroller - State Fiscal	166,210	125,650	- -	- -	- -	- -	- -	40,560
COUNTY TOTAL	81,387,424	22,146,785	25,286,425	19,417,087	3,529,627	6,732,254	- -	4,275,246
FANNIN								
101 Senate	43,401	- -	43,401	- -	- -	- -	- -	- -
102 House of Representatives	42,430	- -	42,332	- -	- -	98	- -	- -
212 Office of Court Administration	173,922	173,922	- -	- -	- -	- -	- -	- -
215 Office of Capital Writs	87	- -	- -	- -	- -	- -	- -	87
241 District Courts - Comptroller's Judiciary Section	500,769	158,303	342,251	- -	- -	- -	- -	216
300 Governor - Fiscal	107,446	55,823	- -	51,624	- -	- -	- -	- -
302 Attorney General of Texas	4,390,258	16,500	97,168	4,223,385	- -	- -	- -	53,205
304 Comptroller of Public Accounts	57,984	- -	57,760	- -	- -	- -	- -	224
305 Texas General Land Office	7,748,419	- -	87,788	- -	- -	- -	- -	7,660,631
306 Texas State Library and Archives Commission	3,940	- -	- -	3,940	- -	- -	- -	- -
307 Secretary of State	10,655	2,634	- -	7,620	- -	400	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	15,865	- -	- -	- -	- -	- -	- -	15,865
320 Texas Workforce Commission	2,933,469	- -	31,325	2,896,464	- -	- -	- -	5,680
323 Teacher Retirement System of Texas	9,269,000	- -	8,916,874	352,126	- -	- -	- -	- -
327 Employees Retirement System of Texas	1,617,245	- -	1,330,700	286,545	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	338,652	175,445	85,497	- -	- -	- -	- -	77,710
362 Texas Lottery Commission	349,503	- -	- -	- -	- -	- -	- -	349,503
401 Adjutant General's Department	6,535	- -	6,226	- -	- -	- -	- -	308
405 Texas Department of Public Safety	1,646,168	715,548	930,620	- -	- -	- -	- -	- -
451 Texas Department of Banking	1,618	- -	1,618	- -	- -	- -	- -	- -
455 Railroad Commission of Texas	15	- -	- -	- -	- -	15	- -	- -
479 State Office of Risk Management	31,437	- -	31,437	- -	- -	- -	- -	- -
529 Health and Human Services Commission	10,050,503	- -	242,582	9,789,191	- -	18,730	- -	- -
530 Department of Family and Protective Services	1,270,127	- -	791,918	477,466	- -	743	- -	- -
537 Department of State Health Services	134,200	- -	65,839	67,756	- -	- -	- -	605
538 Department of Assistive and Rehabilitative Services	98,908	- -	44,162	54,745	- -	- -	- -	- -
539 Department of Aging and Disability Services	4,488,409	- -	228,491	4,259,918	- -	- -	- -	- -
551 Department of Agriculture	701,494	461,557	70,999	161,888	- -	- -	- -	7,049
554 Texas Animal Health Commission	129,404	- -	129,351	- -	- -	45	- -	8
555 Texas AgriLife Extension Service	68,911	- -	68,911	- -	- -	- -	- -	- -
576 Texas Forest Service	34,577	34,577	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	75,325	- -	75,325	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	35,507	30,339	5,168	- -	- -	- -	- -	- -
601 Texas Department of Transportation	51,826,465	135,579	2,764,669	- -	45,864,404	2,888,776	- -	173,038
644 Texas Juvenile Justice Department	362,545	262,735	99,655	- -	- -	155	- -	- -
696 Texas Department of Criminal Justice	15,097,583	333,380	13,627,586	- -	- -	1,135,613	- -	1,004
701 Texas Education Agency	42,004,766	42,004,766	- -	- -	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FANNIN (concluded)								
714 University of Texas at Arlington	\$ 130,259	\$ -	\$ 130,259	\$ -	\$ -	\$ -	\$ -	\$ -
720 University of Texas System	14	-	14	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	2,000	-	-	2,000	-	-	-	-
751 Texas A&M University - Commerce	110,274	-	110,274	-	-	-	-	-
752 University of North Texas	5,539	-	-	5,539	-	-	-	-
753 Sam Houston State University	2,655	-	-	2,655	-	-	-	-
755 Stephen F. Austin State University	54,247	-	54,247	-	-	-	-	-
773 University of North Texas - Dallas	18,296	-	18,296	-	-	-	-	-
802 Texas Parks and Wildlife Department	362,917	-	283,810	56,126	-	19,878	-	3,103
808 Texas Historical Commission	81,303	-	74,423	-	-	6,845	-	35
902 Comptroller - State Fiscal	364,125	182,507	-	-	-	-	-	181,618
COUNTY TOTAL	<u>156,799,175</u>	<u>44,743,615</u>	<u>30,890,980</u>	<u>22,698,989</u>	<u>45,864,404</u>	<u>4,071,299</u>	<u>-</u>	<u>8,529,889</u>
FAYETTE								
101 Senate	33	-	-	-	-	33	-	-
102 House of Representatives	88	-	-	-	-	88	-	-
201 Supreme Court	72,493	-	72,493	-	-	-	-	-
212 Office of Court Administration	107,856	23,173	84,683	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	383,642	72,539	311,103	-	-	-	-	-
300 Governor - Fiscal	111,940	111,940	-	-	-	-	-	-
302 Attorney General of Texas	2,831,014	-	353,115	2,461,540	-	-	-	16,359
304 Comptroller of Public Accounts	342,888	-	342,591	-	-	-	-	297
305 Texas General Land Office	2,338,775	-	-	-	-	220	-	2,338,555
306 Texas State Library and Archives Commission	79,924	79,924	-	-	-	-	-	-
307 Secretary of State	41,881	4,611	-	36,769	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	18,178	-	-	-	-	-	-	18,178
320 Texas Workforce Commission	2,857,419	-	183,130	2,672,081	-	-	-	2,208
323 Teacher Retirement System of Texas	9,286,032	-	9,123,966	162,066	-	-	-	-
327 Employees Retirement System of Texas	967,013	-	892,285	74,727	-	-	-	-
329 Texas Real Estate Commission	16	-	-	-	-	-	-	16
362 Texas Lottery Commission	374,662	-	-	-	-	-	-	374,662
401 Adjutant General's Department	8,724	-	3,954	-	-	3,057	-	1,713
403 Texas Veterans Commission	41,902	-	41,823	-	-	-	-	79
405 Texas Department of Public Safety	1,576,889	252,676	1,324,214	-	-	-	-	-
454 Texas Department of Insurance	272,346	-	272,346	-	-	-	-	-
455 Railroad Commission of Texas	117,559	-	117,559	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	51,566	-	51,566	-	-	-	-	-
464 Texas Board of Professional Land Surveying	46,648	-	46,648	-	-	-	-	-
479 State Office of Risk Management	13,677	-	13,677	-	-	-	-	-
503 Texas Medical Board	46,387	-	46,356	-	-	-	-	31
504 Texas State Board of Dental Examiners	127,555	-	125,674	-	-	1,881	-	-
506 University of Texas M.D. Anderson Cancer Center	10,012	-	10,012	-	-	-	-	-
529 Health and Human Services Commission	30,146,541	-	626,275	29,510,000	-	10,267	-	-
530 Department of Family and Protective Services	1,092,146	-	702,005	389,723	-	417	-	-
537 Department of State Health Services	809,234	8,477	537,833	262,170	-	250	-	504
538 Department of Assistive and Rehabilitative Services	35,145	-	-	35,145	-	-	-	-
539 Department of Aging and Disability Services	5,413,409	-	1,719,620	3,693,434	-	354	-	-
551 Department of Agriculture	1,391,370	883,876	412,375	93,925	-	1,044	-	150
554 Texas Animal Health Commission	173,595	-	145,954	-	-	663	26,960	19
555 Texas AgriLife Extension Service	61,639	-	61,318	-	-	321	-	-
556 Texas AgriLife Research	1,945	-	-	-	-	1,945	-	-
576 Texas Forest Service	167,763	45,127	113,521	-	-	8,855	-	260
582 Texas Commission on Environmental Quality	57,467	-	57,467	-	-	-	-	-
592 Soil and Water Conservation Board	26,139	12,749	-	-	-	-	-	13,389
601 Texas Department of Transportation	10,266,248	709,190	2,480,717	-	868,327	6,054,452	-	153,562
608 Texas Department of Motor Vehicles	95,507	-	95,507	-	-	-	-	-
644 Texas Juvenile Justice Department	1,877,264	150,085	1,713,277	-	-	10,492	-	3,409
696 Texas Department of Criminal Justice	574,366	428,915	127,528	-	-	6,103	-	11,821
701 Texas Education Agency	10,637,448	10,636,181	1,267	-	-	-	-	-
709 Texas A&M University System Health Science Center	72,826	-	72,826	-	-	-	-	-
711 Texas A&M University (Main University)	51,815	-	51,815	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	132,310	-	128,209	-	-	3,102	-	1,000
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
730 University of Houston	6,576	-	-	-	-	-	-	6,576
743 University of Texas at San Antonio	1,227	-	1,227	-	-	-	-	-
744 University of Texas Health Science Center at Houston	83,335	-	83,335	-	-	-	-	-
754 Texas State University - San Marcos	41,242	-	37,242	-	-	-	-	4,000
784 University of Houston - Downtown	82,530	-	82,530	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FAYETTE (concluded)								
802 Texas Parks and Wildlife Department	\$ 1,227,933	\$ -	\$ 1,168,733	\$ 3,725	\$ -	\$ 50,359	\$ -	\$ 5,116
813 Texas Commission on the Arts	68,780	-	-	68,780	-	-	-	-
902 Comptroller - State Fiscal	608,826	299,049	-	-	-	-	-	309,777
COUNTY TOTAL	<u>87,336,760</u>	<u>13,718,512</u>	<u>23,837,794</u>	<u>39,469,087</u>	<u>868,327</u>	<u>6,154,401</u>	<u>26,960</u>	<u>3,261,680</u>
FISHER								
212 Office of Court Administration	7,148	7,148	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	56,237	56,057	-	-	-	-	-	181
302 Attorney General of Texas	229,960	-	-	229,580	-	-	-	380
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	619	-	-	619	-	-	-	-
320 Texas Workforce Commission	1,734,178	-	3,033	1,731,037	-	-	-	107
323 Teacher Retirement System of Texas	1,378,915	-	1,322,980	55,935	-	-	-	-
327 Employees Retirement System of Texas	252,827	-	232,826	20,002	-	-	-	-
362 Texas Lottery Commission	10,048	-	-	-	-	-	-	10,048
403 Texas Veterans Commission	21,003	-	21,003	-	-	-	-	-
405 Texas Department of Public Safety	432,958	-	432,818	-	-	139	-	-
454 Texas Department of Insurance	9,828	-	-	-	-	-	-	9,828
479 State Office of Risk Management	4,498	-	4,498	-	-	-	-	-
529 Health and Human Services Commission	9,815,183	-	1,437	9,813,729	-	-	-	17
530 Department of Family and Protective Services	211,082	-	157,809	53,273	-	-	-	-
537 Department of State Health Services	156,335	102,644	-	53,349	-	-	-	342
538 Department of Assistive and Rehabilitative Services	1,104	-	-	1,104	-	-	-	-
539 Department of Aging and Disability Services	1,400,780	-	173,036	1,227,744	-	-	-	-
551 Department of Agriculture	216,623	154,275	-	62,348	-	-	-	-
555 Texas AgriLife Extension Service	17,819	-	17,819	-	-	-	-	-
576 Texas Forest Service	9,559	9,559	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,463	21,463	-	-	-	-	-	-
601 Texas Department of Transportation	1,516,200	122,497	366,161	-	279,565	747,738	-	240
696 Texas Department of Criminal Justice	2,284,257	-	1,964,647	-	-	319,570	-	40
701 Texas Education Agency	3,228,422	3,228,422	-	-	-	-	-	-
719 Texas State Technical College System	199,456	-	199,456	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
721 University of Texas at Austin	43,680	-	43,680	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	164,472	-	164,472	-	-	-	-	-
902 Comptroller - State Fiscal	97,713	91,591	450	-	-	-	-	5,672
COUNTY TOTAL	<u>23,522,476</u>	<u>3,793,655</u>	<u>5,106,128</u>	<u>13,248,719</u>	<u>279,565</u>	<u>1,067,447</u>	<u>-</u>	<u>26,961</u>
FLOYD								
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	8,782	8,782	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	267,290	81,350	185,940	-	-	-	-	-
300 Governor - Fiscal	28,777	-	-	-	-	-	-	-
302 Attorney General of Texas	1,049,210	-	39,055	1,003,162	-	-	-	6,993
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	2,643	1,141	-	1,502	-	-	-	-
320 Texas Workforce Commission	1,322,194	-	3,834	1,318,119	-	-	-	242
323 Teacher Retirement System of Texas	1,977,516	-	1,970,673	6,843	-	-	-	-
327 Employees Retirement System of Texas	455,874	-	293,245	162,629	-	-	-	-
362 Texas Lottery Commission	25,499	-	-	-	-	-	-	25,499
405 Texas Department of Public Safety	272,285	17,250	255,035	-	-	-	-	-
479 State Office of Risk Management	751	-	751	-	-	-	-	-
503 Texas Medical Board	128	-	-	-	-	-	-	128
529 Health and Human Services Commission	4,512,909	-	110,160	4,402,749	-	-	-	-
530 Department of Family and Protective Services	331,855	-	189,483	142,295	-	77	-	-
537 Department of State Health Services	38,471	-	-	38,471	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,567	-	-	4,567	-	-	-	-
539 Department of Aging and Disability Services	597,008	-	53,536	543,472	-	-	-	-
551 Department of Agriculture	942,187	911,338	6,158	23,950	-	742	-	-
555 Texas AgriLife Extension Service	43,615	-	43,615	-	-	-	-	-
592 Soil and Water Conservation Board	25,038	17,829	-	7,209	-	-	-	-
601 Texas Department of Transportation	1,651,374	55,370	746,308	-	352,801	496,664	-	230
644 Texas Juvenile Justice Department	173,092	173,092	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,822,978	85,153	2,737,825	-	-	-	-	-
701 Texas Education Agency	9,974,743	9,974,743	-	-	-	-	-	-
719 Texas State Technical College System	1,308	-	1,308	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	45,446	-	45,446	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FLOYD (concluded)								
742 University of Texas of the Permian Basin	\$ 51,714	\$ -	\$ 51,714	\$ -	\$ -	\$ -	\$ -	\$ -
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	39,086	-	-	-	-	37,046	-	2,040
902 Comptroller - State Fiscal	135,120	123,541	-	-	-	-	-	11,579
COUNTY TOTAL	26,802,537	11,478,364	6,734,087	7,654,969	352,801	534,571	-	47,744
FOARD								
102 House of Representatives	22	-	-	-	-	22	-	-
212 Office of Court Administration	4,511	4,511	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,867	48,560	-	-	-	-	-	307
302 Attorney General of Texas	72,357	-	-	72,131	-	-	-	226
304 Comptroller of Public Accounts	59	-	-	-	-	-	-	59
320 Texas Workforce Commission	873,038	-	1,517	871,522	-	-	-	-
323 Teacher Retirement System of Texas	527,034	-	469,365	57,669	-	-	-	-
327 Employees Retirement System of Texas	196,908	-	193,751	3,157	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,138,245	-	-	4,138,245	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	13,961	13,961	-	-	-	-	-	-
479 State Office of Risk Management	3,596	-	3,596	-	-	-	-	-
529 Health and Human Services Commission	338,892	-	-	338,892	-	-	-	-
530 Department of Family and Protective Services	26,508	-	-	26,508	-	-	-	-
537 Department of State Health Services	1,298,648	-	1,294,915	1,622	-	-	-	2,111
538 Department of Assistive and Rehabilitative Services	919	-	-	919	-	-	-	-
539 Department of Aging and Disability Services	246,598	-	-	246,598	-	-	-	-
551 Department of Agriculture	306,165	39,445	-	263,113	-	-	-	3,607
555 Texas AgriLife Extension Service	15,810	-	15,810	-	-	-	-	-
556 Texas AgriLife Research	12,382	-	12,382	-	-	-	-	-
576 Texas Forest Service	2,405	2,405	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,531	14,531	-	-	-	-	-	-
601 Texas Department of Transportation	3,096,210	1,463,775	609,458	-	918,583	103,893	-	500
696 Texas Department of Criminal Justice	207,163	-	207,163	-	-	-	-	-
701 Texas Education Agency	1,002,565	1,002,565	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	76,574	-	75,784	-	-	269	-	521
902 Comptroller - State Fiscal	83,850	64,696	-	-	-	-	-	19,154
COUNTY TOTAL	12,623,537	2,654,448	2,883,741	6,020,376	918,583	104,185	-	42,203
FORT BEND								
101 Senate	398,632	-	332,302	-	-	66,330	-	-
102 House of Representatives	161,605	-	126,210	-	-	34,501	-	894
103 Texas Legislative Council	26,676	-	-	-	-	2,724	-	23,952
201 Supreme Court	129,801	-	483	129,318	-	-	-	-
211 Court of Criminal Appeals	202,293	-	202,293	-	-	-	-	-
212 Office of Court Administration	1,356,332	1,056,199	300,133	-	-	-	-	-
221 Court of Appeals - First Court of Appeals District	118,116	-	118,116	-	-	-	-	-
234 Court of Appeals - Fourteenth Court of Appeals District	423,092	-	420,814	-	-	2,278	-	-
241 District Courts - Comptroller's Judiciary Section	2,266,287	684,580	1,573,195	-	-	-	-	8,512
242 State Commission on Judicial Conduct	6,227	-	6,227	-	-	-	-	-
300 Governor - Fiscal	1,712,053	1,423,067	66,758	222,228	-	-	-	-
302 Attorney General of Texas	75,930,694	91,774	3,707,729	71,364,830	-	150,577	-	615,783
303 Texas Facilities Commission	89,461	-	2,842	-	-	9,726	-	76,893
304 Comptroller of Public Accounts	4,792,163	-	4,295,482	-	-	486,436	-	10,245
305 Texas General Land Office	5,167,443	-	662,126	-	-	152	-	4,505,165
306 Texas State Library and Archives Commission	19,787	-	2,132	-	-	-	359	17,295
307 Secretary of State	301,546	166,548	387	126,506	-	1,105	-	7,000
308 State Auditor	29,516	-	29,516	-	-	-	-	-
312 Texas State Securities Board	119,759	-	119,753	-	-	-	-	6
315 Comptroller - Prepaid Higher Education Tuition Board	719,947	-	-	-	-	-	-	719,947
320 Texas Workforce Commission	111,486,206	-	2,255,337	109,077,229	-	2,475	-	151,165
323 Teacher Retirement System of Texas	130,517,551	-	121,713,560	8,497,308	-	370	-	306,313
327 Employees Retirement System of Texas	16,344,999	-	14,534,227	1,808,792	-	-	-	1,980
329 Texas Real Estate Commission	2,340	-	-	-	-	-	-	2,340
332 Texas Department of Housing and Community Affairs	183,870	-	139,812	44,058	-	-	-	-
347 Texas Public Finance Authority	23,324	-	2,371	-	-	-	18,908	2,045
362 Texas Lottery Commission	6,223,625	-	49,392	-	-	10,000	-	6,164,233
401 Adjutant General's Department	713,027	-	647,081	-	-	22,961	-	42,986
403 Texas Veterans Commission	705,571	-	656,545	46,671	-	103	-	2,252
405 Texas Department of Public Safety	9,998,796	2,269,540	7,391,029	-	-	157,349	51,237	129,641
448 Office of Injured Employee Counsel	338,547	-	296,632	-	-	-	-	41,915

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (continued)								
451 Texas Department of Banking	\$ 423,062	\$ -	\$ 423,062	\$ -	\$ -	\$ 199	\$ -	\$ -
452 Texas Department of Licensing and Regulation	256,557	-	255,776	-	-	-	-	581
454 Texas Department of Insurance	1,355,038	-	1,029,824	-	-	-	-	325,214
455 Railroad Commission of Texas	563,455	-	300,502	-	-	-	-	262,953
456 Board of Plumbing Examiners	9,770	-	9,420	-	-	-	-	350
457 Texas State Board of Public Accountancy	4,500	-	4,500	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	885,765	-	853,144	-	-	32,621	-	-
460 Texas Board of Professional Engineers	2,647	-	2,647	-	-	-	-	-
466 Office of Consumer Credit Commissioner	109,858	-	109,858	-	-	-	-	-
469 Credit Union Department	30,672	-	30,672	-	-	-	-	-
473 Public Utility Commission of Texas	578,408	-	-	578,408	-	-	-	-
475 Office of Public Utility Counsel	725	-	-	-	-	-	-	725
476 Texas Racing Commission	61,763	-	61,763	-	-	-	-	-
477 Commission on State Emergency Communications	1,956	-	1,956	-	-	-	-	-
479 State Office of Risk Management	409,540	-	409,000	-	-	-	-	540
503 Texas Medical Board	67,596	-	63,630	-	-	3,416	-	550
504 Texas State Board of Dental Examiners	3,116	-	3,116	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	2,816,187	-	2,814,667	-	-	1,520	-	-
507 Texas Board of Nursing	630	-	-	-	-	-	-	630
508 Texas Board of Chiropractic Examiners	60,225	-	60,221	-	-	-	-	4
512 Texas State Board of Podiatric Medical Examiners	160	-	160	-	-	-	-	-
520 Board of Examiners of Psychologists	2,332	-	2,332	-	-	-	-	-
529 Health and Human Services Commission	2,682,346,779	-	11,353,482	2,670,310,714	-	566,601	-	115,983
530 Department of Family and Protective Services	40,056,730	-	19,544,647	20,468,209	-	5,924	-	37,950
537 Department of State Health Services	23,905,905	1,406,552	2,248,634	19,424,541	-	101,435	625,281	99,462
538 Department of Assistive and Rehabilitative Services	7,761,063	-	2,852,146	4,901,035	-	180	-	7,702
539 Department of Aging and Disability Services	142,026,141	-	46,051,549	95,154,760	-	482,642	10,925	326,265
542 Cancer Prevention and Research Institute of Texas	3,536	-	-	-	-	-	-	3,536
551 Department of Agriculture	5,044,162	-	396,329	4,641,015	-	-	-	6,817
554 Texas Animal Health Commission	151,308	-	151,308	-	-	-	-	-
555 Texas AgriLife Extension Service	118,325	-	108,992	-	-	7,835	-	1,498
556 Texas AgriLife Research	43,029	-	186	-	-	9,277	7,154	26,412
557 Texas Veterinary Medical Diagnostic Laboratory	72	-	-	-	-	-	-	72
576 Texas Forest Service	100,527	76,728	20,948	-	-	-	-	2,850
578 Texas State Board of Veterinary Medical Examiners	370	-	370	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,157,905	1,788,886	2,195,030	-	-	1,863	24,595	147,532
592 Soil and Water Conservation Board	46,497	23,175	-	22,423	-	-	-	900
601 Texas Department of Transportation	159,711,323	779,247	31,465,177	84,084	116,275,467	8,025,394	3,256	3,078,699
608 Texas Department of Motor Vehicles	155,176	28,194	125,709	-	-	-	-	1,273
644 Texas Juvenile Justice Department	2,910,182	2,494,354	409,552	-	-	6,276	-	-
696 Texas Department of Criminal Justice	65,770,673	3,327,308	58,549,975	-	-	1,770,688	-	2,122,702
701 Texas Education Agency	732,943,595	732,791,343	152,252	-	-	-	-	-
709 Texas A&M University System Health Science Center	656,667	-	227,114	-	-	138,249	20,437	270,867
710 Texas A&M University System	5,660	-	-	-	-	266	-	5,394
711 Texas A&M University (Main University)	175,447	-	72,582	-	-	13,293	-	89,572
712 Texas Engineering Experiment Station	99,470	-	-	13,500	-	-	-	85,970
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	75,831	-	75,831	-	-	-	-	-
715 Prairie View A&M University	1,143,039	-	537,427	590,830	-	-	-	14,782
717 Texas Southern University	2,312,612	-	2,310,709	-	-	1,453	-	450
719 Texas State Technical College System	370,409	-	302,555	-	-	48,086	-	19,768
720 University of Texas System	86,128	-	80,440	-	-	4,977	-	712
721 University of Texas at Austin	595,946	-	491,172	-	-	7,739	43,788	53,247
723 University of Texas Medical Branch at Galveston	2,767,294	-	2,767,294	-	-	-	-	-
724 University of Texas at El Paso	3,391	-	-	-	-	3,244	-	147
727 Texas Transportation Institute	7,252	-	-	-	-	7,252	-	-
729 University of Texas Southwestern Medical Center at Dallas	(2,522)	-	(2,522)	-	-	-	-	-
730 University of Houston	4,540,135	-	4,367,527	-	-	49,671	13,834	109,103
731 Texas Woman's University	968,918	-	951,824	16,800	-	-	-	294
733 Texas Tech University	549,870	-	5,356	-	-	39,614	325,614	179,285
734 Lamar University	405,131	-	405,131	-	-	-	-	-
735 Midwestern State University	143,852	-	249	-	-	12,388	10,157	121,058
736 University of Texas - Pan American	2,416	-	-	-	-	2,416	-	-
737 Angelo State University	348,768	-	-	-	-	9,163	204,158	135,447
738 University of Texas at Dallas	469,383	-	453,524	-	-	7,625	-	8,234
739 Texas Tech University Health Sciences Center	112,729	-	-	-	-	73,628	8,313	30,788
742 University of Texas of the Permian Basin	102,783	-	102,783	-	-	-	-	-
743 University of Texas at San Antonio	56,723	-	51,652	-	-	-	5,071	-
744 University of Texas Health Science Center at Houston	11,709,001	-	11,703,530	-	-	66	-	5,406
745 University of Texas Health Science Center at San Antonio	276,075	-	125,404	-	-	6,046	124,507	20,119

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FORT BEND (concluded)								
746 University of Texas at Rio Grande Valley	\$ 11,691	\$ -	\$ -	\$ -	\$ -	\$ 9,054	\$ -	\$ 2,637
747 University of Texas at Brownsville	15,452	-	-	-	-	-	10,582	4,869
750 University of Texas at Tyler	108,429	-	108,429	-	-	-	-	-
751 Texas A&M University - Commerce	60,082	-	-	-	-	-	-	60,082
752 University of North Texas	1,278,769	-	25,040	43,409	-	21,280	294,220	894,820
753 Sam Houston State University	343,072	-	197,842	26,613	-	6,852	61,768	49,996
754 Texas State University - San Marcos	1,273,788	-	237,659	-	-	2,584	66,211	967,334
755 Stephen F. Austin State University	21,866	-	3,762	-	-	61	-	18,042
756 Sul Ross State University	6,748	-	6,748	-	-	-	-	-
759 University of Houston - Clear Lake	682,759	-	361,439	1,230	-	-	296,439	23,651
760 Texas A&M University - Corpus Christi	66,333	-	1,287	-	-	-	-	65,046
763 University of North Texas Health Science Center at Fort Worth	113,839	-	-	-	-	-	1,790	112,049
764 Texas A&M University - Texarkana	5,216	-	-	-	-	-	-	5,216
765 University of Houston - Victoria	2,617,211	-	2,104,880	-	-	7,592	104,238	400,502
770 Texas A&M University - Central Texas	2,826	-	-	-	-	-	-	2,826
771 Texas School for the Blind and Visually Impaired	17,018	-	15,545	-	-	-	-	1,473
772 Texas School for the Deaf	6,391	-	1,166	2,518	-	469	-	2,238
773 University of North Texas - Dallas	121,766	-	12,775	-	-	-	102,560	6,431
774 Texas Tech University Health Sciences Center - El Paso	53,894	-	-	-	-	33,341	11,184	9,369
781 Texas Higher Education Coordinating Board	22,198	-	1,749	-	-	10,793	-	9,656
784 University of Houston - Downtown	1,400,195	-	1,399,639	-	-	21	-	535
788 Lamar State College - Port Arthur	44,472	-	-	-	-	-	-	44,472
802 Texas Parks and Wildlife Department	2,053,846	30,520	1,534,748	-	-	147,216	41,582	299,779
808 Texas Historical Commission	206,928	-	203,421	-	-	1,742	-	1,765
809 State Preservation Board	865	-	-	-	-	-	-	865
813 Texas Commission on the Arts	23,617	-	-	23,014	-	-	-	603
902 Comptroller - State Fiscal	8,550,162	3,132,321	269,159	-	-	-	-	5,148,682
907 Comptroller - State Energy Conservation Office	210	-	-	-	-	-	-	210
COUNTY TOTAL	4,292,499,598	751,570,335	373,229,892	3,007,620,046	116,275,467	12,629,141	2,488,167	28,686,551

FRANKLIN

101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	39	-	-	-	-	39	-	-
212 Office of Court Administration	14,171	14,171	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	226,624	55,384	171,240	-	-	-	-	-
302 Attorney General of Texas	1,751,349	6,203	43,128	1,665,959	-	-	-	36,058
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
307 Secretary of State	12,822	2,637	-	10,184	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	19,974	-	-	-	-	-	-	19,974
320 Texas Workforce Commission	1,810,228	-	69,943	1,738,023	-	-	-	2,262
323 Teacher Retirement System of Texas	2,920,043	-	2,832,323	87,720	-	-	-	-
327 Employees Retirement System of Texas	354,829	-	253,586	101,243	-	-	-	-
332 Texas Department of Housing and Community Affairs	(254)	-	-	(254)	-	-	-	-
356 Texas Ethics Commission	4,870	-	4,870	-	-	-	-	-
362 Texas Lottery Commission	562,553	-	-	-	-	-	-	562,553
405 Texas Department of Public Safety	152,125	30,690	121,435	-	-	-	-	-
529 Health and Human Services Commission	8,353,995	-	69,321	8,282,780	-	1,894	-	-
530 Department of Family and Protective Services	525,369	-	369,041	156,204	-	124	-	-
537 Department of State Health Services	67,751	-	65,423	2,327	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,767	-	-	5,767	-	-	-	-
539 Department of Aging and Disability Services	13,839,933	-	-	13,839,933	-	-	-	-
551 Department of Agriculture	122,736	117,736	-	-	-	-	-	5,000
555 Texas AgriLife Extension Service	30,392	-	30,392	-	-	-	-	-
576 Texas Forest Service	80,266	23,664	56,602	-	-	-	-	-
592 Soil and Water Conservation Board	78,706	-	78,706	-	-	-	-	-
601 Texas Department of Transportation	4,392,651	716	788,445	-	1,670,184	1,835,846	-	97,460
696 Texas Department of Criminal Justice	1,193,145	-	912,225	-	-	-	-	280,920
701 Texas Education Agency	3,949,814	3,949,814	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
750 University of Texas at Tyler	68,563	-	68,563	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	157,121	-	102,910	-	-	11,991	-	42,220
808 Texas Historical Commission	311,949	311,601	-	-	-	348	-	-
813 Texas Commission on the Arts	6,850	-	-	6,850	-	-	-	-
902 Comptroller - State Fiscal	87,149	49,669	-	-	-	-	-	37,481
COUNTY TOTAL	41,101,724	4,562,285	6,038,158	25,896,737	1,670,184	1,850,288	-	1,084,071

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FREESTONE								
102 House of Representatives	\$ 39,885	\$ -	\$ 39,800	\$ -	\$ -	\$ 85	\$ -	\$ -
212 Office of Court Administration	21,337	20,623	714	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	307,000	69,453	236,585	-	-	-	-	962
302 Attorney General of Texas	4,305,589	5,273	79,232	4,193,964	-	-	-	27,120
304 Comptroller of Public Accounts	160	-	-	-	-	-	-	160
305 Texas General Land Office	3,014,436	-	-	-	-	-	-	3,014,436
307 Secretary of State	3,253	2,518	-	323	-	300	-	112
315 Comptroller - Prepaid Higher Education Tuition Board	28,588	-	-	-	-	-	-	28,588
320 Texas Workforce Commission	3,263,825	-	75,001	3,184,424	-	-	-	4,400
323 Teacher Retirement System of Texas	5,211,662	-	4,953,561	258,101	-	-	-	-
327 Employees Retirement System of Texas	2,318,446	-	1,786,457	531,899	-	-	-	-
362 Texas Lottery Commission	63,661	1,536	-	-	-	-	-	62,125
401 Adjutant General's Department	1,253	-	1,253	-	-	-	-	-
405 Texas Department of Public Safety	736,282	132,320	593,043	-	-	-	-	10,918
455 Railroad Commission of Texas	23,452	-	23,452	-	-	-	-	-
479 State Office of Risk Management	112,544	-	112,544	-	-	-	-	-
529 Health and Human Services Commission	15,414,429	-	269,151	15,005,666	-	-	-	139,612
530 Department of Family and Protective Services	1,208,654	-	988,860	219,665	-	129	-	-
537 Department of State Health Services	61,312	-	5,809	55,503	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,733	-	-	3,733	-	-	-	-
539 Department of Aging and Disability Services	15,182,204	-	12,964,265	2,200,685	-	203	-	17,053
551 Department of Agriculture	402,890	402,890	-	-	-	-	-	-
554 Texas Animal Health Commission	54,783	-	2,783	-	-	-	47,700	4,300
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	25,347	25,347	-	-	-	-	-	-
592 Soil and Water Conservation Board	32,371	24,219	-	-	-	-	-	8,152
601 Texas Department of Transportation	14,405,866	242,673	915,327	-	7,588,312	5,639,372	-	20,181
644 Texas Juvenile Justice Department	331,751	-	331,751	-	-	-	-	-
696 Texas Department of Criminal Justice	9,073,440	-	8,511,261	-	-	531,274	30,750	155
701 Texas Education Agency	12,214,057	12,214,057	-	-	-	-	-	-
713 Tarleton State University	34,444	-	32,444	-	-	-	-	2,000
720 University of Texas System	12	-	12	-	-	-	-	-
721 University of Texas at Austin	1,974	-	1,974	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
731 Texas Woman's University	14,751	-	14,751	-	-	-	-	-
755 Stephen F. Austin State University	71,047	-	70,047	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	984,151	-	949,195	-	-	25,158	-	9,798
808 Texas Historical Commission	30,669	-	28,210	-	-	1,610	-	849
813 Texas Commission on the Arts	4,150	-	-	4,150	-	-	-	-
902 Comptroller - State Fiscal	381,819	171,072	-	-	-	-	-	210,746
COUNTY TOTAL	89,385,230	13,311,983	32,987,485	25,658,202	7,588,312	6,198,131	78,450	3,562,666
FRIO								
101 Senate	36	-	-	-	-	36	-	-
102 House of Representatives	36	-	-	-	-	36	-	-
212 Office of Court Administration	18,021	18,021	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	53,075	53,075	-	-	-	-	-	-
302 Attorney General of Texas	2,420,880	1,800	-	2,402,291	-	-	-	16,789
304 Comptroller of Public Accounts	350	-	-	-	-	-	-	350
305 Texas General Land Office	1,165,007	-	-	-	-	-	-	1,165,007
307 Secretary of State	15,623	-	-	15,623	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	3,240	-	-	-	-	-	-	3,240
320 Texas Workforce Commission	3,616,138	-	80,445	3,521,017	-	-	-	14,676
323 Teacher Retirement System of Texas	3,882,660	-	3,678,033	204,627	-	-	-	-
327 Employees Retirement System of Texas	798,540	-	742,857	55,682	-	-	-	-
362 Texas Lottery Commission	218,202	1,238	-	-	-	-	-	216,964
401 Adjutant General's Department	978	-	978	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,406,519	6,648	1,399,152	-	-	719	-	-
455 Railroad Commission of Texas	305	-	-	-	-	303	-	1
479 State Office of Risk Management	44,237	-	44,237	-	-	-	-	-
529 Health and Human Services Commission	6,944,107	-	462,877	6,478,181	-	2,966	-	84
530 Department of Family and Protective Services	1,147,146	-	611,024	536,071	-	51	-	-
537 Department of State Health Services	508,358	185,474	246,563	76,320	-	-	-	-
538 Department of Assistive and Rehabilitative Services	128,485	-	70,625	57,861	-	-	-	-
539 Department of Aging and Disability Services	2,190,579	-	-	2,190,579	-	-	-	-
551 Department of Agriculture	403,543	144,442	85,660	173,441	-	-	-	-
555 Texas AgriLife Extension Service	95,368	-	95,368	-	-	-	-	-
556 Texas AgriLife Research	40,896	-	40,896	-	-	-	-	-
576 Texas Forest Service	85,408	61,362	24,046	-	-	-	-	-
592 Soil and Water Conservation Board	19,218	19,218	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
FRIO (concluded)								
601 Texas Department of Transportation	\$ 12,283,094	\$ 846,163	\$ 1,192,933	\$ 500	\$ 7,461,562	\$ 2,781,809	\$ -	\$ 126
644 Texas Juvenile Justice Department	178,344	178,344	-	-	-	-	-	-
696 Texas Department of Criminal Justice	7,616,014	-	6,602,474	-	-	1,011,719	-	1,822
701 Texas Education Agency	7,813,261	7,813,261	-	-	-	-	-	-
720 University of Texas System	8	-	8	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
732 Texas A&M University - Kingsville	30,384	-	30,384	-	-	-	-	-
743 University of Texas at San Antonio	1,707	-	1,707	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	71,068	-	71,068	-	-	-	-	-
754 Texas State University - San Marcos	(5,038)	-	(6,038)	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	351,179	-	312,109	2,750	-	24,952	-	11,367
808 Texas Historical Commission	231	-	-	-	-	231	-	-
902 Comptroller - State Fiscal	265,184	201,352	-	-	-	-	-	63,831
COUNTY TOTAL	53,813,109	9,530,399	15,787,407	15,714,943	7,461,562	3,822,823	-	1,495,975
GAINES								
101 Senate	31	-	-	-	-	31	-	-
102 House of Representatives	41	-	-	-	-	41	-	-
212 Office of Court Administration	18,088	18,088	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,771	51,730	-	-	-	-	-	41
300 Governor - Fiscal	119,992	119,992	-	-	-	-	-	-
302 Attorney General of Texas	2,333,424	7,133	-	2,303,090	-	-	-	23,201
304 Comptroller of Public Accounts	286	-	-	-	-	-	-	286
307 Secretary of State	11,335	1,762	-	9,323	-	250	-	-
320 Texas Workforce Commission	2,293,715	-	6,909	2,286,036	-	-	-	770
323 Teacher Retirement System of Texas	3,064,227	-	3,005,164	59,063	-	-	-	-
327 Employees Retirement System of Texas	174,703	-	138,835	35,867	-	-	-	-
362 Texas Lottery Commission	15,684	-	-	-	-	-	-	15,684
401 Adjutant General's Department	542	-	542	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	610,692	109,286	501,406	-	-	-	-	-
455 Railroad Commission of Texas	142,402	-	141,805	-	-	598	-	-
529 Health and Human Services Commission	10,181,179	-	117,738	10,054,442	-	-	-	9,000
530 Department of Family and Protective Services	182,301	-	9,446	172,549	-	306	-	-
537 Department of State Health Services	69,614	-	-	69,614	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,054	-	-	6,004	-	50	-	-
539 Department of Aging and Disability Services	1,267,125	-	77,824	1,186,362	-	175	-	2,764
551 Department of Agriculture	195,425	163,750	-	26,675	-	-	-	5,000
555 Texas AgriLife Extension Service	33,357	-	33,357	-	-	-	-	-
592 Soil and Water Conservation Board	23,194	23,194	-	-	-	-	-	-
601 Texas Department of Transportation	4,138,559	2,979,450	755,307	-	51,782	303,374	-	48,645
644 Texas Juvenile Justice Department	161,987	161,987	-	-	-	-	-	-
696 Texas Department of Criminal Justice	466,454	-	461,956	-	-	4,497	-	-
701 Texas Education Agency	13,818,321	13,818,321	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	11,156	-	11,156	-	-	-	-	-
756 Sul Ross State University	2,264	-	2,264	-	-	-	-	-
802 Texas Parks and Wildlife Department	33,928	-	33,928	-	-	-	-	-
813 Texas Commission on the Arts	760	-	-	760	-	-	-	-
902 Comptroller - State Fiscal	402,307	377,317	-	-	-	-	-	24,989
COUNTY TOTAL	39,831,639	17,832,011	5,297,641	16,209,785	51,782	309,322	-	131,098
GALVESTON								
101 Senate	122,081	-	114,278	-	-	7,803	-	-
102 House of Representatives	188,383	-	182,998	-	-	4,385	-	1,000
212 Office of Court Administration	420,732	263,565	155,414	-	-	-	-	1,753
215 Office of Capital Writs	46	-	-	-	-	-	-	46
234 Court of Appeals - Fourteenth Court of Appeals District	221,819	-	221,819	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,102,746	694,456	1,391,329	-	-	-	-	16,961
300 Governor - Fiscal	1,814,158	750,853	212	1,060,693	-	-	-	2,400
302 Attorney General of Texas	59,823,732	28,048	2,527,252	56,992,725	-	4,500	-	271,207
303 Texas Facilities Commission	90,342	-	-	-	-	48,067	-	42,274
304 Comptroller of Public Accounts	437,092	-	431,348	-	-	-	-	5,744
305 Texas General Land Office	95,727,918	61,068,071	11,444,829	20,428,138	-	16,645	-	2,770,236
306 Texas State Library and Archives Commission	18,717	16,095	-	2,612	-	-	-	9
307 Secretary of State	83,826	27,595	-	55,531	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	689,383	-	-	-	-	-	-	689,383
320 Texas Workforce Commission	46,595,144	332,082	841,049	45,348,474	-	724	-	72,815
323 Teacher Retirement System of Texas	120,348,996	-	114,470,557	5,857,699	-	20,041	-	699
326 Texas Emergency Services Retirement System	3,501	-	3,501	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (continued)								
327 Employees Retirement System of Texas	\$ 22,290,435	\$ -	\$ 21,371,635	\$ 895,995	\$ -	\$ 19,524	\$ -	\$ 3,280
332 Texas Department of Housing and Community Affairs	5,240,185	1,569	2,563	5,236,053	-	-	-	-
347 Texas Public Finance Authority	147,511	-	-	-	-	4,769	44,076	98,667
360 State Office of Administrative Hearings	121,572	-	121,572	-	-	-	-	-
362 Texas Lottery Commission	8,580,763	110,203	-	-	-	-	-	8,470,560
401 Adjutant General's Department	1,304,294	-	1,197,195	4,309	-	63,808	-	38,981
403 Texas Veterans Commission	330,537	22,214	272,107	-	-	20,452	-	15,763
405 Texas Department of Public Safety	7,435,761	2,201,724	5,017,080	94,619	-	54,604	-	67,733
411 Texas Commission on Fire Protection	80	-	-	-	-	80	-	-
448 Office of Injured Employee Counsel	91,385	-	91,385	-	-	-	-	-
451 Texas Department of Banking	152,324	-	152,324	-	-	-	-	-
454 Texas Department of Insurance	1,056,808	449,528	558,709	-	-	36,870	-	11,700
455 Railroad Commission of Texas	294,686	-	274,833	-	-	902	-	18,951
458 Texas Alcoholic Beverage Commission	891,327	-	789,667	-	-	7,367	-	94,293
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
460 Texas Board of Professional Engineers	3,173	-	-	-	-	3,100	-	73
464 Texas Board of Professional Land Surveying	1,973	-	1,973	-	-	-	-	-
466 Office of Consumer Credit Commissioner	49,026	-	49,026	-	-	-	-	-
473 Public Utility Commission of Texas	211	-	-	-	-	-	-	211
476 Texas Racing Commission	195,396	-	195,323	-	-	-	-	73
477 Commission on State Emergency Communications	893,981	893,981	-	-	-	-	-	-
479 State Office of Risk Management	198,805	-	198,805	-	-	-	-	-
481 Texas Board of Professional Geoscientists	308	-	308	-	-	-	-	-
503 Texas Medical Board	122,923	-	122,505	-	-	385	-	34
504 Texas State Board of Dental Examiners	144,205	-	143,795	-	-	320	-	90
506 University of Texas M.D. Anderson Cancer Center	1,799,554	-	1,799,554	-	-	-	-	-
507 Texas Board of Nursing	446	-	-	-	-	-	-	446
508 Texas Board of Chiropractic Examiners	300	-	300	-	-	-	-	-
514 Texas Optometry Board	3,305	-	3,305	-	-	-	-	-
520 Board of Examiners of Psychologists	2,011	-	2,011	-	-	-	-	-
529 Health and Human Services Commission	211,820,480	-	4,967,675	206,144,102	-	664,988	-	43,715
530 Department of Family and Protective Services	13,172,282	-	6,202,629	6,962,540	-	7,031	-	82
537 Department of State Health Services	26,817,347	2,639,284	485,028	23,622,953	-	54,505	-	15,578
538 Department of Assistive and Rehabilitative Services	6,669,940	-	1,573,144	4,820,158	-	5,927	-	270,711
539 Department of Aging and Disability Services	26,535,638	-	925,405	25,443,389	-	89,433	-	77,412
551 Department of Agriculture	2,661,566	798,882	114,328	1,747,579	-	-	-	777
554 Texas Animal Health Commission	76,989	-	-	-	-	26,203	20,758	30,028
555 Texas AgriLife Extension Service	151,237	-	144,076	-	-	4,486	-	2,675
556 Texas AgriLife Research	34,992	-	-	-	-	20,929	5,612	8,451
557 Texas Veterinary Medical Diagnostic Laboratory	3,049	-	-	-	-	1,833	-	1,216
576 Texas Forest Service	252,257	242,649	-	-	-	1,744	-	7,863
580 Texas Water Development Board	6,876,969	6,835,694	8,401	-	-	-	32,875	-
582 Texas Commission on Environmental Quality	4,168,677	1,451,926	1,750,514	-	-	63,235	-	903,002
592 Soil and Water Conservation Board	1,865	-	-	1,865	-	-	-	-
601 Texas Department of Transportation	70,292,991	4,206,694	14,901,428	27,396	39,707,304	10,027,422	49,934	1,372,813
608 Texas Department of Motor Vehicles	597,195	509,172	82,795	-	-	395	-	4,832
644 Texas Juvenile Justice Department	10,944,252	1,557,838	9,185,117	-	-	143,245	-	58,052
696 Texas Department of Criminal Justice	36,462,158	1,721,966	32,862,082	-	-	648,852	-	1,229,259
701 Texas Education Agency	288,238,609	287,836,245	9,789	392,383	-	192	-	-
704 Public Community/Junior Colleges	9,495,598	9,495,598	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	148,362	-	135,649	-	-	9,844	-	2,869
710 Texas A&M University System	236,341	-	226,537	9,804	-	-	-	-
711 Texas A&M University (Main University)	410,310	-	398,759	8,232	-	2,792	-	528
712 Texas Engineering Experiment Station	1,689	-	-	-	-	81	-	1,609
714 University of Texas at Arlington	33,167	-	33,167	-	-	-	-	-
715 Prairie View A&M University	123,727	-	50,946	69,891	-	776	-	2,114
716 Texas Engineering Extension Service	6,472	-	-	-	-	3,843	-	2,629
717 Texas Southern University	19,900	-	90	-	-	1,590	-	18,221
718 Texas A&M University at Galveston	11,485,970	-	11,477,624	-	-	3,987	-	4,360
719 Texas State Technical College System	298,852	-	-	-	-	32,694	117,248	148,910
720 University of Texas System	902,902	-	530,443	-	-	420	-	372,039
721 University of Texas at Austin	523,320	-	446,768	-	-	15,544	189	60,819
723 University of Texas Medical Branch at Galveston	204,439,859	-	204,373,022	-	-	40,266	-	26,571
724 University of Texas at El Paso	256,257	-	255,858	-	-	400	-	-
727 Texas Transportation Institute	23,224	-	13,731	-	-	303	-	9,190
729 University of Texas Southwestern Medical Center at Dallas	173,384	-	172,956	-	-	428	-	-
730 University of Houston	1,765,944	-	1,746,785	-	-	12,542	-	6,617
731 Texas Woman's University	209,551	-	209,451	-	-	-	-	100
732 Texas A&M University - Kingsville	10,756	-	-	-	-	-	10,756	-
733 Texas Tech University	122,899	-	102,209	-	-	-	20,685	5

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GALVESTON (concluded)								
734 Lamar University	\$ 319,050	\$ -	\$ 247,479	\$ -	\$ -	\$ -	\$ -	\$ 71,571
735 Midwestern State University	5,664	- -	- -	- -	- -	- -	\$ 5,664	- -
738 University of Texas at Dallas	6,787	- -	6,787	- -	- -	- -	- -	- -
739 Texas Tech University Health Sciences Center	342,640	- -	342,640	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	1,487	- -	- -	- -	- -	279	- -	1,208
743 University of Texas at San Antonio	112,044	- -	112,044	- -	- -	- -	- -	- -
744 University of Texas Health Science Center at Houston	4,026,869	- -	4,013,661	- -	- -	- -	13,208	- -
745 University of Texas Health Science Center at San Antonio	237,779	- -	234,479	- -	- -	967	- -	2,334
746 University of Texas at Rio Grande Valley	96,611	- -	96,069	- -	- -	113	- -	430
750 University of Texas at Tyler	150,562	- -	150,562	- -	- -	- -	- -	- -
751 Texas A&M University - Commerce	7,744	- -	7,744	- -	- -	- -	- -	- -
752 University of North Texas	5,312	- -	- -	5,312	- -	- -	- -	- -
753 Sam Houston State University	151,600	- -	116,517	23,258	- -	6,406	- -	5,419
754 Texas State University - San Marcos	166,637	- -	134,987	- -	- -	- -	- -	31,649
755 Stephen F. Austin State University	143,952	- -	120,344	- -	- -	11	- -	23,597
756 Sul Ross State University	27,361	- -	8,733	- -	- -	1,951	- -	16,676
759 University of Houston - Clear Lake	4,326,813	- -	4,248,810	- -	- -	18,003	1,616	58,385
760 Texas A&M University - Corpus Christi	295,117	- -	254,340	- -	- -	- -	- -	40,777
763 University of North Texas Health Science Center at Fort Worth	129,929	- -	129,054	- -	- -	537	- -	338
764 Texas A&M University - Texarkana	31,251	- -	- -	- -	- -	541	- -	30,710
765 University of Houston - Victoria	6,972	- -	- -	- -	- -	- -	- -	6,972
771 Texas School for the Blind and Visually Impaired	38,602	- -	38,134	- -	- -	- -	- -	468
772 Texas School for the Deaf	10,949	- -	9,839	832	- -	- -	- -	279
774 Texas Tech University Health Sciences Center - El Paso	141,409	- -	141,409	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	2,216,502	1,317,257	- -	- -	- -	- -	- -	899,245
783 University of Houston System	415,483	- -	415,483	- -	- -	- -	- -	- -
784 University of Houston - Downtown	1,020,847	- -	183,844	- -	- -	(41,117)	822,335	55,785
785 University of Texas Health Science Center at Tyler	56,051	- -	56,051	- -	- -	- -	- -	- -
787 Lamar State College - Orange	522	- -	- -	- -	- -	- -	- -	522
788 Lamar State College - Port Arthur	1,772	- -	- -	- -	- -	1,429	- -	343
789 Lamar Institute of Technology	9,052	- -	- -	- -	- -	9,052	- -	- -
802 Texas Parks and Wildlife Department	9,741,139	351,628	5,175,989	534,476	- -	727,787	2,278,459	672,802
808 Texas Historical Commission	37,419	10,000	2,069	20,000	- -	- -	- -	5,350
813 Texas Commission on the Arts	187,378	- -	- -	187,378	- -	- -	- -	- -
902 Comptroller - State Fiscal	7,013,550	3,628,650	183,248	- -	- -	- -	- -	3,201,652
COUNTY TOTAL	1,347,992,237	389,463,467	473,967,283	405,998,397	39,707,304	12,926,933	3,423,412	22,505,441
GARZA								
212 Office of Court Administration	11,978	11,978	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	50,659	50,659	- -	- -	- -	- -	- -	- -
300 Governor - Fiscal	24,505	24,505	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	565,299	6,203	73,558	479,304	- -	- -	- -	6,234
304 Comptroller of Public Accounts	128	- -	- -	- -	- -	- -	- -	128
307 Secretary of State	1,345	- -	- -	1,145	- -	200	- -	- -
320 Texas Workforce Commission	1,298,193	- -	3,834	1,292,327	- -	- -	- -	2,032
323 Teacher Retirement System of Texas	1,072,853	- -	1,039,624	33,228	- -	- -	- -	- -
327 Employees Retirement System of Texas	199,884	- -	131,605	68,279	- -	- -	- -	- -
362 Texas Lottery Commission	41,828	- -	- -	- -	- -	- -	- -	41,828
405 Texas Department of Public Safety	609,237	147,382	461,855	- -	- -	- -	- -	- -
455 Railroad Commission of Texas	62,255	- -	62,255	- -	- -	- -	- -	- -
529 Health and Human Services Commission	832,128	- -	168,462	657,700	- -	206	- -	5,760
530 Department of Family and Protective Services	53,800	- -	- -	53,800	- -	- -	- -	- -
537 Department of State Health Services	153,778	- -	139,004	14,774	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	378	- -	- -	378	- -	- -	- -	- -
539 Department of Aging and Disability Services	475,562	- -	48,399	427,163	- -	- -	- -	- -
551 Department of Agriculture	234,022	72,239	512	161,271	- -	- -	- -	- -
555 Texas AgriLife Extension Service	31,265	- -	31,265	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	22,559	22,559	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	2,424,177	524,252	807,713	- -	399,368	248,057	- -	444,787
644 Texas Juvenile Justice Department	120,054	90,770	769	- -	- -	28,514	- -	- -
696 Texas Department of Criminal Justice	204,256	- -	204,256	- -	- -	- -	- -	- -
701 Texas Education Agency	2,165,970	2,165,970	- -	- -	- -	- -	- -	- -
720 University of Texas System	2	- -	2	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	-	- -	- -	- -	- -	- -	- -	- -
733 Texas Tech University	33,095	- -	33,095	- -	- -	- -	- -	- -
746 University of Texas at Rio Grande Valley	1,162	- -	1,162	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	365	- -	- -	- -	- -	365	- -	- -
902 Comptroller - State Fiscal	78,663	48,659	- -	- -	- -	- -	- -	30,005
COUNTY TOTAL	10,769,402	3,165,177	3,207,372	3,189,369	399,368	277,342	- -	530,774

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GILLESPIE								
102 House of Representatives	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ 92	\$ -	\$ -
104 Legislative Budget Board	132,479	- -	132,479	- -	- -	- -	- -	- -
212 Office of Court Administration	21,506	21,506	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	55,872	55,325	- -	- -	- -	- -	- -	547
301 Governor - Executive	195	- -	- -	- -	- -	- -	- -	195
302 Attorney General of Texas	2,590,754	6,203	- -	2,573,770	- -	- -	- -	10,781
304 Comptroller of Public Accounts	100,844	- -	100,348	- -	- -	- -	- -	496
305 Texas General Land Office	3,476,185	- -	103,575	- -	- -	- -	- -	3,372,610
306 Texas State Library and Archives Commission	136	136	- -	- -	- -	- -	- -	- -
307 Secretary of State	29,722	10,211	- -	19,511	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	46,305	- -	- -	- -	- -	- -	- -	46,305
320 Texas Workforce Commission	1,518,838	- -	20,011	1,494,757	- -	- -	- -	4,070
323 Teacher Retirement System of Texas	11,405,913	- -	11,235,419	170,494	- -	- -	- -	- -
327 Employees Retirement System of Texas	7,001,184	- -	6,936,228	64,956	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	279,454	- -	225,585	53,869	- -	- -	- -	- -
362 Texas Lottery Commission	108,345	34	- -	- -	- -	- -	- -	108,310
401 Adjutant General's Department	32,034	- -	20,588	- -	- -	11,353	- -	93
403 Texas Veterans Commission	717	- -	- -	- -	- -	- -	- -	717
405 Texas Department of Public Safety	813,995	16,922	794,447	- -	- -	1,631	- -	995
454 Texas Department of Insurance	- -	- -	- -	- -	- -	- -	- -	- -
457 Texas State Board of Public Accountancy	1,229	- -	1,229	- -	- -	- -	- -	- -
458 Texas Alcoholic Beverage Commission	82,187	- -	82,187	- -	- -	- -	- -	- -
476 Texas Racing Commission	620	- -	- -	- -	- -	485	- -	135
479 State Office of Risk Management	32,010	- -	32,010	- -	- -	- -	- -	- -
503 Texas Medical Board	14	- -	- -	- -	- -	- -	- -	14
529 Health and Human Services Commission	28,755,623	- -	181,450	28,193,050	- -	381,124	- -	- -
530 Department of Family and Protective Services	418,622	- -	216,463	202,159	- -	- -	- -	- -
537 Department of State Health Services	2,074,166	- -	1,695,529	371,862	- -	6,544	- -	230
538 Department of Assistive and Rehabilitative Services	130,057	- -	7,824	122,230	- -	- -	- -	3
539 Department of Aging and Disability Services	2,060,527	- -	2,244	2,058,221	- -	62	- -	- -
551 Department of Agriculture	119,254	- -	- -	117,153	- -	- -	- -	2,101
554 Texas Animal Health Commission	1,423	- -	534	- -	- -	681	- -	208
555 Texas AgriLife Extension Service	195,437	- -	171,192	- -	- -	18,390	- -	5,856
556 Texas AgriLife Research	541	- -	- -	- -	- -	541	- -	- -
576 Texas Forest Service	361,649	261,123	25,878	- -	- -	71,007	- -	3,642
592 Soil and Water Conservation Board	72,328	32,377	- -	39,950	- -	- -	- -	- -
601 Texas Department of Transportation	3,295,067	37,302	1,321,484	2,479	421,895	1,736,697	(284,718)	59,928
608 Texas Department of Motor Vehicles	66,900	- -	66,900	- -	- -	- -	- -	- -
644 Texas Juvenile Justice Department	500	- -	- -	- -	- -	500	- -	- -
696 Texas Department of Criminal Justice	76,157	- -	76,157	- -	- -	- -	- -	- -
701 Texas Education Agency	8,189,774	8,189,182	592	- -	- -	- -	- -	- -
719 Texas State Technical College System	666	- -	- -	666	- -	- -	- -	- -
720 University of Texas System	12	- -	12	- -	- -	- -	- -	- -
721 University of Texas at Austin	2,000	- -	2,000	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	3	- -	3	- -	- -	- -	- -	- -
733 Texas Tech University	238,608	- -	238,608	- -	- -	- -	- -	- -
737 Angelo State University	391	- -	- -	- -	- -	391	- -	- -
743 University of Texas at San Antonio	64,016	- -	64,016	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	193,756	- -	193,756	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	14,547	- -	13,547	- -	- -	- -	- -	1,000
802 Texas Parks and Wildlife Department	1,799,996	- -	1,579,349	18,938	- -	174,231	- -	27,478
808 Texas Historical Commission	3,302,489	- -	215,527	- -	- -	162,946	1,731,103	1,192,912
809 State Preservation Board	8,964	- -	- -	- -	- -	- -	- -	8,964
813 Texas Commission on the Arts	10,184	- -	- -	10,184	- -	- -	- -	- -
902 Comptroller - State Fiscal	554,428	357,263	- -	- -	- -	- -	- -	197,165
COUNTY TOTAL	79,738,716	8,987,587	25,757,169	35,514,249	421,895	2,566,675	1,446,385	5,044,757
GLASSCOCK								
212 Office of Court Administration	3,206	3,206	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	25,259	25,259	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	316,609	- -	- -	316,590	- -	- -	- -	20
304 Comptroller of Public Accounts	16	- -	- -	- -	- -	- -	- -	16
307 Secretary of State	466	466	- -	- -	- -	- -	- -	- -
320 Texas Workforce Commission	981,225	- -	506	980,703	- -	- -	- -	16
323 Teacher Retirement System of Texas	268,471	- -	267,734	737	- -	- -	- -	- -
327 Employees Retirement System of Texas	29,008	- -	29,008	- -	- -	- -	- -	- -
362 Texas Lottery Commission	1,000	- -	- -	- -	- -	- -	- -	1,000
529 Health and Human Services Commission	17,870	- -	- -	17,870	- -	- -	- -	- -
537 Department of State Health Services	211,229	21,044	190,180	- -	- -	5	- -	- -
539 Department of Aging and Disability Services	5,585	- -	- -	5,585	- -	- -	- -	- -
551 Department of Agriculture	10,000	- -	- -	10,000	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GLASSCOCK (concluded)								
555 Texas AgriLife Extension Service	\$ 154,312	\$ -	\$ 154,312	\$ -	\$ -	\$ -	\$ -	\$ -
556 Texas AgriLife Research	5,993	-	-	-	-	760	-	5,232
592 Soil and Water Conservation Board	9,408	9,408	-	-	-	-	-	-
601 Texas Department of Transportation	5,791,948	3,160,317	71,597	-	2,403,398	156,636	-	-
701 Texas Education Agency	387,104	387,104	-	-	-	-	-	-
720 University of Texas System	-	-	-	-	-	-	-	-
721 University of Texas at Austin	8,443	-	8,443	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	3,085	-	-	-	-	-	-	3,085
902 Comptroller - State Fiscal	69,331	42,832	-	-	-	-	-	26,499
COUNTY TOTAL	<u>8,299,568</u>	<u>3,649,635</u>	<u>721,782</u>	<u>1,331,484</u>	<u>2,403,398</u>	<u>157,401</u>	<u>-</u>	<u>35,868</u>
GOLIAD								
212 Office of Court Administration	11,532	11,532	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	52,409	52,409	-	-	-	-	-	-
302 Attorney General of Texas	1,522,866	6,203	-	1,511,370	-	-	-	5,293
304 Comptroller of Public Accounts	112	-	-	-	-	-	-	112
306 Texas State Library and Archives Commission	109	109	-	-	-	-	-	-
307 Secretary of State	15,500	1,315	-	14,185	-	-	-	-
313 Department of Information Resources	462	-	462	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,702	-	-	-	-	-	-	6,702
320 Texas Workforce Commission	1,811,099	-	6,024	1,787,437	-	-	-	17,637
323 Teacher Retirement System of Texas	2,937,381	-	2,873,051	64,330	-	-	-	-
327 Employees Retirement System of Texas	458,509	-	347,434	111,076	-	-	-	-
362 Texas Lottery Commission	26,660	-	-	-	-	-	-	26,660
401 Adjutant General's Department	418	-	418	-	-	-	-	-
403 Texas Veterans Commission	280	-	-	-	-	-	-	280
405 Texas Department of Public Safety	454,517	56,729	397,547	-	-	-	-	241
529 Health and Human Services Commission	1,397,432	-	149,984	1,247,448	-	-	-	-
530 Department of Family and Protective Services	103,801	-	-	103,801	-	-	-	-
537 Department of State Health Services	228,951	-	225,759	3,192	-	-	-	-
538 Department of Assistive and Rehabilitative Services	57,262	-	55,959	1,302	-	-	-	-
539 Department of Aging and Disability Services	720,457	-	88,081	632,376	-	-	-	-
551 Department of Agriculture	104,194	18,804	-	85,390	-	-	-	-
554 Texas Animal Health Commission	183,213	-	183,213	-	-	-	-	-
555 Texas AgriLife Extension Service	56,756	-	56,756	-	-	-	-	-
576 Texas Forest Service	20,794	20,794	-	-	-	-	-	-
592 Soil and Water Conservation Board	27,976	22,422	-	5,553	-	-	-	-
601 Texas Department of Transportation	6,169,914	340,690	1,158,203	-	3,145,657	1,525,334	-	30
644 Texas Juvenile Justice Department	77,129	77,129	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,045,816	-	2,045,594	-	-	-	-	222
701 Texas Education Agency	5,118,446	5,118,446	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
760 Texas A&M University - Corpus Christi	106	-	106	-	-	-	-	-
765 University of Houston - Victoria	101,139	-	101,139	-	-	-	-	-
802 Texas Parks and Wildlife Department	820,314	-	810,834	-	-	8,600	-	881
808 Texas Historical Commission	53,616	-	49,488	-	-	4,128	-	-
902 Comptroller - State Fiscal	146,694	112,343	-	-	-	-	-	34,351
COUNTY TOTAL	<u>24,732,568</u>	<u>5,838,926</u>	<u>8,550,054</u>	<u>5,567,460</u>	<u>3,145,657</u>	<u>1,538,062</u>	<u>-</u>	<u>92,409</u>
GONZALES								
101 Senate	49	-	-	-	-	49	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	26,765	26,765	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	216,349	43,789	171,675	-	-	-	-	885
300 Governor - Fiscal	42,858	42,858	-	-	-	-	-	-
302 Attorney General of Texas	3,548,931	44	110,041	3,382,320	-	-	-	56,526
303 Texas Facilities Commission	51,540	-	51,506	-	-	-	-	35
304 Comptroller of Public Accounts	352	-	-	-	-	-	-	352
305 Texas General Land Office	672,561	-	90	-	-	-	-	672,471
307 Secretary of State	4,884	3,956	-	929	-	-	-	-
320 Texas Workforce Commission	2,850,539	-	71,706	2,777,366	-	1,096	-	371
323 Teacher Retirement System of Texas	5,618,153	-	5,532,702	85,450	-	-	-	-
327 Employees Retirement System of Texas	500,828	-	436,160	64,668	-	-	-	-
332 Texas Department of Housing and Community Affairs	73,970	-	73,970	-	-	-	-	-
362 Texas Lottery Commission	304,546	-	-	-	-	-	-	304,546
401 Adjutant General's Department	78,370	-	78,370	-	-	-	-	-
403 Texas Veterans Commission	822	-	-	-	-	-	-	822
405 Texas Department of Public Safety	2,021,146	157,889	1,855,230	-	-	8,022	-	5
409 Commission on Jail Standards	62,179	-	62,179	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GONZALES (concluded)								
454 Texas Department of Insurance	\$ 34,864	\$ -	\$ 34,864	\$ -	\$ -	\$ -	\$ -	\$ -
476 Texas Racing Commission	97,458	-	97,458	-	-	-	-	-
479 State Office of Risk Management	2,761	-	2,761	-	-	-	-	-
503 Texas Medical Board	81	-	-	-	-	-	-	81
529 Health and Human Services Commission	20,211,475	-	798,668	19,389,393	-	23,414	-	-
530 Department of Family and Protective Services	4,653,277	-	375,999	4,277,133	-	146	-	-
537 Department of State Health Services	1,046,699	-	74,297	972,055	-	347	-	-
538 Department of Assistive and Rehabilitative Services	130,122	-	61,798	68,323	-	-	-	1
539 Department of Aging and Disability Services	2,092,583	-	175,459	1,917,124	-	-	-	-
551 Department of Agriculture	202,986	96,142	-	106,844	-	-	-	-
554 Texas Animal Health Commission	54,152	-	54,114	-	-	13	-	25
555 Texas AgriLife Extension Service	49,948	-	49,948	-	-	-	-	-
556 Texas AgriLife Research	1,277	-	-	-	-	1,277	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	56,410	-	49,441	-	-	5,289	-	1,681
576 Texas Forest Service	126,064	125,552	512	-	-	-	-	-
592 Soil and Water Conservation Board	27,332	17,536	-	9,675	-	121	-	-
601 Texas Department of Transportation	11,455,106	2,413,430	1,343,126	-	5,009,451	2,686,044	-	3,054
644 Texas Juvenile Justice Department	2,200	-	-	-	-	2,193	-	7
696 Texas Department of Criminal Justice	475,830	-	464,380	-	-	11,450	-	-
701 Texas Education Agency	5,609,366	5,609,366	-	-	-	-	-	-
719 Texas State Technical College System	1,706	-	1,706	-	-	-	-	-
720 University of Texas System	1,384	-	9	-	-	-	-	1,375
721 University of Texas at Austin	14,824	-	13,824	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
743 University of Texas at San Antonio	16	-	16	-	-	-	-	-
753 Sam Houston State University	5,360	-	5,360	-	-	-	-	-
754 Texas State University - San Marcos	56,709	-	56,709	-	-	-	-	-
781 Texas Higher Education Coordinating Board	66,121	-	66,105	-	-	-	-	16
802 Texas Parks and Wildlife Department	715,081	-	684,229	-	-	30,137	-	714
902 Comptroller - State Fiscal	515,183	407,701	-	-	-	-	-	107,482
COUNTY TOTAL	63,781,305	8,945,029	12,854,413	33,051,280	5,009,451	2,769,684	-	1,151,449
GRAY								
102 House of Representatives	125	-	-	-	-	125	-	-
212 Office of Court Administration	88,286	27,898	60,388	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	441,869	89,719	350,895	-	-	-	-	1,254
300 Governor - Fiscal	240,552	147,819	-	92,733	-	-	-	-
302 Attorney General of Texas	4,198,032	5,273	-	4,171,728	-	-	-	21,031
304 Comptroller of Public Accounts	304	-	-	-	-	-	-	304
305 Texas General Land Office	798	-	-	-	-	-	-	798
306 Texas State Library and Archives Commission	278	278	-	-	-	-	-	-
307 Secretary of State	17,448	10,144	-	7,304	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	24,733	-	-	-	-	-	-	24,733
320 Texas Workforce Commission	4,505,292	-	16,598	4,486,509	-	-	-	2,185
323 Teacher Retirement System of Texas	4,412,443	-	4,230,022	182,421	-	-	-	-
327 Employees Retirement System of Texas	1,499,131	-	1,151,777	347,354	-	-	-	-
362 Texas Lottery Commission	163,210	770	-	-	-	-	-	162,440
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,689,660	25,574	1,652,367	-	-	10,612	-	1,107
454 Texas Department of Insurance	71,474	-	71,115	-	-	359	-	-
455 Railroad Commission of Texas	748,254	-	719,767	-	-	17,262	-	11,225
479 State Office of Risk Management	14,349	-	14,349	-	-	-	-	-
529 Health and Human Services Commission	14,826,113	-	760,937	13,961,332	-	103,284	-	560
530 Department of Family and Protective Services	1,012,320	-	797,838	213,984	-	497	-	-
537 Department of State Health Services	201,099	-	106,664	92,282	-	-	-	2,153
538 Department of Assistive and Rehabilitative Services	162,933	-	109,521	53,412	-	-	-	-
539 Department of Aging and Disability Services	1,804,199	-	203,916	1,600,283	-	-	-	-
551 Department of Agriculture	399,403	260,315	-	139,088	-	-	-	-
554 Texas Animal Health Commission	47,274	-	47,274	-	-	-	-	-
555 Texas AgriLife Extension Service	73,784	-	73,784	-	-	-	-	-
576 Texas Forest Service	42,829	38,145	-	-	-	-	-	4,684
582 Texas Commission on Environmental Quality	62,817	-	62,817	-	-	-	-	-
592 Soil and Water Conservation Board	13,426	13,426	-	-	-	-	-	-
601 Texas Department of Transportation	3,595,227	600	1,036,964	-	681,543	1,873,063	-	3,057
644 Texas Juvenile Justice Department	189,250	184,737	-	-	-	-	-	4,513
696 Texas Department of Criminal Justice	11,845,668	135,088	11,106,150	-	-	603,835	-	595
701 Texas Education Agency	20,100,415	20,060,799	808	38,808	-	-	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	13,125	-	-	-	-	-	13,125	-
737 Angelo State University	9,650	-	-	-	-	-	9,650	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – 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	\$ 242,039	\$ -	\$ 242,039	\$ -	\$ -	\$ -	\$ -	\$ -
745 University of Texas Health Science Center at San Antonio	306	-	306	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
802 Texas Parks and Wildlife Department	286,248	-	217,496	-	-	14,852	-	53,900
902 Comptroller - State Fiscal	219,899	108,894	-	-	-	-	-	111,004
COUNTY TOTAL	73,265,490	21,109,480	23,033,804	25,387,738	681,543	2,623,888	22,775	406,261
GRAYSON								
102 House of Representatives	64,711	-	58,990	-	-	5,721	-	-
107 Commission on Uniform State Laws	9,501	-	7,991	-	-	-	-	1,511
212 Office of Court Administration	109,705	109,705	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,046,625	282,531	755,251	-	-	-	-	8,843
300 Governor - Fiscal	433,642	250,372	74,258	109,012	-	-	-	-
302 Attorney General of Texas	17,169,176	68,435	206,341	16,716,634	-	4,979	-	172,787
304 Comptroller of Public Accounts	301,258	-	300,457	-	-	-	-	801
305 Texas General Land Office	4,870,719	-	-	-	-	-	-	4,870,719
306 Texas State Library and Archives Commission	35,924	35,924	-	-	-	-	-	-
307 Secretary of State	42,999	19,016	-	22,282	-	1,700	-	-
312 Texas State Securities Board	70	-	-	-	-	-	-	70
315 Comptroller - Prepaid Higher Education Tuition Board	704,462	-	-	-	-	-	-	704,462
320 Texas Workforce Commission	18,613,796	1,774,449	442,443	16,324,261	-	47,213	-	25,430
323 Teacher Retirement System of Texas	31,538,132	-	30,397,452	1,140,681	-	-	-	-
327 Employees Retirement System of Texas	2,276,932	-	2,006,660	270,272	-	-	-	-
329 Texas Real Estate Commission	153,373	-	153,373	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,748,770	1,742,770	-	6,000	-	-	-	-
362 Texas Lottery Commission	603,908	30,351	-	-	-	-	-	573,557
401 Adjutant General's Department	92,589	-	79,836	-	-	11,484	-	1,269
403 Texas Veterans Commission	92,544	4,973	48,029	20,906	-	15,817	-	2,819
405 Texas Department of Public Safety	4,813,395	1,909,160	2,900,948	-	-	2,609	-	678
411 Texas Commission on Fire Protection	76,084	-	76,084	-	-	-	-	-
451 Texas Department of Banking	129,729	-	129,729	-	-	-	-	-
455 Railroad Commission of Texas	35,403	-	35,403	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	386,254	-	386,254	-	-	-	-	-
476 Texas Racing Commission	91,389	-	-	-	-	91,389	-	-
477 Commission on State Emergency Communications	1,188,012	1,188,012	-	-	-	-	-	-
479 State Office of Risk Management	61,023	-	61,023	-	-	-	-	-
503 Texas Medical Board	134,490	-	134,054	-	-	334	-	102
504 Texas State Board of Dental Examiners	54,179	-	54,144	-	-	36	-	-
507 Texas Board of Nursing	116	-	-	-	-	-	-	116
515 Texas State Board of Pharmacy	73,386	-	73,127	-	-	116	-	143
529 Health and Human Services Commission	101,096,334	-	1,881,575	99,213,643	-	1,114	-	2
530 Department of Family and Protective Services	3,953,506	-	2,695,267	1,256,319	-	1,541	-	378
537 Department of State Health Services	5,522,332	1,107,956	73,578	4,336,251	-	294	-	4,252
538 Department of Assistive and Rehabilitative Services	2,207,438	-	561,503	1,645,930	-	-	-	6
539 Department of Aging and Disability Services	18,942,612	1,325,302	1,407,737	15,975,886	-	145,718	-	87,969
551 Department of Agriculture	1,510,862	771,848	46,848	690,008	-	-	-	2,158
554 Texas Animal Health Commission	88,134	-	87,539	-	-	545	-	50
555 Texas AgriLife Extension Service	37,367	-	37,367	-	-	-	-	-
556 Texas AgriLife Research	3,978	-	-	-	-	3,931	-	48
576 Texas Forest Service	124,675	124,675	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	223,925	115,000	828	-	-	-	-	108,097
601 Texas Department of Transportation	26,275,483	3,245,605	5,682,183	7,032	10,908,734	6,417,126	-	14,803
644 Texas Juvenile Justice Department	5,091,177	1,079,557	3,948,772	-	-	54,649	-	8,199
696 Texas Department of Criminal Justice	7,045,966	994,680	5,555,993	-	-	71,905	407,184	16,204
701 Texas Education Agency	120,384,795	120,382,709	2,086	-	-	-	-	-
704 Public Community/Junior Colleges	7,572,217	7,572,217	-	-	-	-	-	-
711 Texas A&M University (Main University)	6,514	-	6,514	-	-	-	-	-
713 Tarleton State University	3,742	-	2,742	-	-	-	-	1,000
714 University of Texas at Arlington	133,377	-	133,377	-	-	-	-	-
715 Prairie View A&M University	9,929	-	-	9,929	-	-	-	-
717 Texas Southern University	18,725	-	-	-	-	-	18,725	-
719 Texas State Technical College System	270	-	-	-	-	-	-	270
720 University of Texas System	52	-	52	-	-	-	-	-
721 University of Texas at Austin	65,994	-	58,904	-	-	-	-	7,090
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
731 Texas Woman's University	692,399	-	692,228	171	-	-	-	-
733 Texas Tech University	637	-	-	-	-	-	-	637
735 Midwestern State University	66,822	-	66,822	-	-	-	-	-
738 University of Texas at Dallas	8,389	-	8,389	-	-	-	-	-
750 University of Texas at Tyler	98,517	-	98,517	-	-	-	-	-
751 Texas A&M University - Commerce	516	-	-	-	-	-	-	516

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRAYSON (concluded)								
752 University of North Texas	\$ 260,231	\$ -	\$ 260,231	\$ 1,043	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	2,129	- -	785	- -	- -	- -	- -	302
754 Texas State University - San Marcos	85,075	- -	84,075	- -	- -	- -	- -	1,000
755 Stephen F. Austin State University	2,619	- -	1,619	- -	- -	- -	- -	1,000
757 West Texas A&M University	67,738	- -	67,738	- -	- -	- -	- -	- -
761 Texas A&M International University	69,183	- -	69,183	- -	- -	- -	- -	- -
763 University of North Texas Health Science Center at Fort Worth	42,051	- -	- -	- -	- -	- -	42,051	- -
771 Texas School for the Blind and Visually Impaired	148	- -	- -	- -	- -	- -	- -	148
781 Texas Higher Education Coordinating Board	3,401,094	2,263,587	- -	300,000	- -	- -	- -	837,507
802 Texas Parks and Wildlife Department	1,729,139	70,850	1,511,635	- -	- -	111,144	- -	35,510
808 Texas Historical Commission	314,948	3,338	288,215	- -	- -	17,380	- -	6,015
809 State Preservation Board	105	- -	- -	- -	- -	105	- -	- -
813 Texas Commission on the Arts	13,415	- -	- -	13,415	- -	- -	- -	- -
902 Comptroller - State Fiscal	2,111,993	1,446,298	86,279	- -	- -	- -	- -	579,416
COUNTY TOTAL	396,238,861	147,919,320	63,800,440	158,059,675	10,908,734	7,006,847	467,960	8,075,884
GREGG								
101 Senate	6,028	- -	- -	- -	- -	6,028	- -	- -
102 House of Representatives	15,612	- -	15,165	- -	- -	448	- -	- -
201 Supreme Court	6,290	- -	3,626	2,664	- -	- -	- -	- -
212 Office of Court Administration	358,637	128,652	229,985	- -	- -	- -	- -	- -
232 Court of Appeals - Twelfth Court of Appeals District	450,921	- -	450,823	- -	- -	98	- -	- -
241 District Courts - Comptroller's Judiciary Section	1,056,386	276,159	776,901	- -	- -	- -	- -	3,326
300 Governor - Fiscal	996,438	691,882	87,169	217,388	- -	- -	- -	- -
302 Attorney General of Texas	28,192,411	27,715	1,200,051	26,692,604	- -	2,085	- -	269,956
303 Texas Facilities Commission	270	- -	- -	- -	- -	270	- -	- -
304 Comptroller of Public Accounts	297,607	- -	293,303	- -	- -	1,200	- -	3,104
305 Texas General Land Office	783,421	109,165	312,473	- -	- -	- -	- -	361,783
306 Texas State Library and Archives Commission	15,403	15,403	- -	- -	- -	- -	- -	- -
307 Secretary of State	48,473	25,166	- -	21,608	- -	1,699	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	271,392	- -	- -	- -	- -	- -	- -	271,392
320 Texas Workforce Commission	53,537,909	257,285	462,380	52,792,297	- -	1,156	- -	24,791
323 Teacher Retirement System of Texas	36,422,521	- -	35,118,455	1,304,066	- -	- -	- -	- -
327 Employees Retirement System of Texas	2,191,591	- -	2,002,698	188,893	- -	- -	- -	- -
329 Texas Real Estate Commission	322	- -	322	- -	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	396,040	123,197	- -	171,982	- -	- -	- -	100,861
362 Texas Lottery Commission	1,537,030	207,490	- -	- -	- -	- -	- -	1,329,540
401 Adjutant General's Department	122,993	- -	78,165	3,189	- -	32,314	- -	9,324
403 Texas Veterans Commission	363,030	21,921	68,648	224,107	- -	45,500	- -	2,854
405 Texas Department of Public Safety	4,159,688	226,766	3,906,864	- -	- -	23,317	- -	2,740
451 Texas Department of Banking	45,958	- -	45,958	- -	- -	- -	- -	- -
452 Texas Department of Licensing and Regulation	(246)	- -	(246)	- -	- -	- -	- -	- -
454 Texas Department of Insurance	235	- -	- -	- -	- -	235	- -	- -
455 Railroad Commission of Texas	1,702,253	- -	681,331	- -	- -	36,359	- -	984,564
456 Board of Plumbing Examiners	493	- -	493	- -	- -	- -	- -	- -
458 Texas Alcoholic Beverage Commission	214,453	- -	203,945	- -	- -	8,005	- -	2,502
477 Commission on State Emergency Communications	2,826,187	2,826,187	- -	- -	- -	- -	- -	- -
479 State Office of Risk Management	60,750	- -	60,600	- -	- -	150	- -	- -
503 Texas Medical Board	1,568	- -	675	- -	- -	- -	- -	893
504 Texas State Board of Dental Examiners	2,277	- -	2,100	- -	- -	- -	- -	177
506 University of Texas M.D. Anderson Cancer Center	26,615	- -	26,615	- -	- -	- -	- -	- -
507 Texas Board of Nursing	23	- -	- -	- -	- -	- -	- -	23
515 Texas State Board of Pharmacy	5,490	- -	5,490	- -	- -	- -	- -	- -
529 Health and Human Services Commission	259,514,132	- -	3,718,446	255,620,859	- -	122,165	- -	52,661
530 Department of Family and Protective Services	8,613,053	- -	4,229,538	4,381,346	- -	1,266	- -	904
537 Department of State Health Services	19,601,094	290,958	1,205,533	18,057,793	- -	41,142	- -	5,668
538 Department of Assistive and Rehabilitative Services	2,472,999	- -	511,856	1,960,682	- -	350	- -	112
539 Department of Aging and Disability Services	54,291,031	3,804,113	1,364,062	48,896,872	- -	12,382	5,897	207,706
551 Department of Agriculture	1,679,719	958,027	84,929	634,774	- -	- -	- -	1,988
555 Texas AgriLife Extension Service	23,350	- -	22,553	- -	- -	741	- -	56
556 Texas AgriLife Research	23,440	- -	200	- -	- -	6,541	6,698	10,000
576 Texas Forest Service	230,767	39,733	86,987	- -	- -	52,009	50,601	1,436
582 Texas Commission on Environmental Quality	1,078,829	455,380	220,559	- -	- -	2,248	- -	400,643
601 Texas Department of Transportation	51,820,840	7,951,009	2,962,099	30,171	29,134,883	9,548,754	6,831	2,187,093
608 Texas Department of Motor Vehicles	348,373	- -	348,118	- -	- -	- -	- -	255
644 Texas Juvenile Justice Department	893,653	886,735	824	- -	- -	6,094	- -	- -
696 Texas Department of Criminal Justice	5,691,820	1,676,972	3,026,151	- -	- -	550,339	- -	438,358
701 Texas Education Agency	116,551,070	116,304,957	163,565	82,547	- -	- -	- -	- -
704 Public Community/Junior Colleges	10,030,649	10,030,649	- -	- -	- -	- -	- -	- -
711 Texas A&M University (Main University)	22,943	- -	3,602	- -	- -	4,338	- -	15,003

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GREGG (concluded)								
715 Prairie View A&M University	\$ 45,048	\$ -	\$ 12,324	\$ 32,724	\$ -	\$ 160	\$ -	\$ -
716 Texas Engineering Extension Service	(34,759)	- -	- -	- -	- -	- -	- -	(34,919)
719 Texas State Technical College System	668,466	- -	\$ 610,319	- -	- -	\$ 45,995	\$ 6,250	\$ 5,903
720 University of Texas System	1,482	- -	\$ 74	- -	- -	- -	- -	\$ 1,408
721 University of Texas at Austin	364,582	- -	\$ 340,273	- -	- -	\$ 22,298	- -	\$ 2,012
723 University of Texas Medical Branch at Galveston	25,082	- -	\$ 25,082	- -	- -	- -	- -	- -
731 Texas Woman's University	12,499	- -	\$ 12,499	- -	- -	- -	- -	- -
734 Lamar University	109,535	- -	\$ 109,535	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	250	- -	\$ 250	- -	- -	- -	- -	- -
746 University of Texas at Rio Grande Valley	500	- -	\$ 500	- -	- -	- -	- -	- -
750 University of Texas at Tyler	1,584,682	- -	\$ 1,584,682	- -	- -	- -	- -	- -
751 Texas A&M University - Commerce	476,915	- -	\$ 71,439	- -	- -	- -	- -	\$ 405,476
752 University of North Texas	14,544	- -	\$ 10,452	- -	- -	\$ 3,098	- -	\$ 994
753 Sam Houston State University	18,804	- -	\$ 6,442	\$ 12,362	- -	- -	- -	- -
754 Texas State University - San Marcos	59,356	- -	\$ 57,356	- -	- -	- -	- -	\$ 2,000
755 Stephen F. Austin State University	155,635	- -	\$ 117,125	- -	- -	\$ 9,898	- -	\$ 28,612
756 Sul Ross State University	929	- -	- -	- -	- -	- -	- -	\$ 929
757 West Texas A&M University	671	- -	\$ 671	- -	- -	- -	- -	- -
759 University of Houston - Clear Lake	18,992	- -	- -	- -	- -	- -	\$ 18,992	- -
771 Texas School for the Blind and Visually Impaired	2,941	- -	- -	- -	- -	- -	- -	\$ 2,941
774 Texas Tech University Health Sciences Center - El Paso	1,469	- -	\$ 1,089	- -	- -	- -	- -	\$ 380
781 Texas Higher Education Coordinating Board	3,957,600	\$ 3,181,105	- -	- -	- -	- -	- -	\$ 776,494
785 University of Texas Health Science Center at Tyler	281,834	- -	\$ 281,834	- -	- -	- -	- -	- -
787 Lamar State College - Orange	280	- -	- -	- -	- -	- -	- -	\$ 280
789 Lamar Institute of Technology	11,683	- -	- -	- -	- -	\$ 50	- -	\$ 11,633
802 Texas Parks and Wildlife Department	692,248	\$ 334,259	\$ 88,155	\$ 3,296	- -	\$ 43,242	\$ 72,240	\$ 151,055
808 Texas Historical Commission	23,818	12,503	- -	- -	- -	\$ 6,105	- -	\$ 5,211
813 Texas Commission on the Arts	18,625	- -	- -	\$ 18,625	- -	- -	- -	- -
902 Comptroller - State Fiscal	1,944,435	\$ 672,824	\$ 148,479	- -	- -	- -	- -	\$ 1,123,132
COUNTY TOTAL	679,462,375	\$ 151,536,213	\$ 67,461,591	\$ 411,350,849	\$ 29,134,883	\$ 10,638,077	\$ 167,509	\$ 9,173,253

GRIMES

102 House of Representatives	47	- -	- -	- -	- -	\$ 47	- -	- -
201 Supreme Court	1,060	- -	- -	- -	- -	- -	- -	\$ 1,060
212 Office of Court Administration	30,858	\$ 30,858	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	284,617	\$ 112,301	\$ 171,125	- -	- -	- -	- -	\$ 1,191
300 Governor - Fiscal	40,881	\$ 40,881	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	4,029,047	\$ 3,994	- -	\$ 3,981,657	- -	- -	- -	\$ 43,396
304 Comptroller of Public Accounts	311	- -	- -	- -	- -	- -	- -	\$ 311
305 Texas General Land Office	6,518,682	- -	- -	- -	- -	- -	- -	\$ 6,518,682
307 Secretary of State	18,089	\$ 10,594	- -	\$ 6,996	- -	\$ 500	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	12,580	- -	- -	- -	- -	- -	- -	\$ 12,580
320 Texas Workforce Commission	5,498,163	- -	\$ 69,857	\$ 5,426,117	- -	- -	- -	\$ 2,190
323 Teacher Retirement System of Texas	8,763,656	- -	\$ 8,324,213	\$ 437,992	- -	- -	- -	\$ 1,450
327 Employees Retirement System of Texas	2,444,577	- -	\$ 2,073,640	\$ 370,937	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	99,658	- -	\$ 99,658	- -	- -	- -	- -	- -
362 Texas Lottery Commission	3,646,317	- -	- -	- -	- -	- -	- -	\$ 3,646,317
401 Adjutant General's Department	4,175	- -	\$ 4,175	- -	- -	- -	- -	- -
403 Texas Veterans Commission	1,837	- -	- -	- -	- -	- -	- -	\$ 1,837
405 Texas Department of Public Safety	1,028,709	(270,139)	\$ 856,290	- -	- -	\$ 442,526	- -	\$ 31
458 Texas Alcoholic Beverage Commission	144,248	- -	\$ 144,167	- -	- -	- -	- -	\$ 81
479 State Office of Risk Management	23,391	- -	\$ 23,391	- -	- -	- -	- -	- -
529 Health and Human Services Commission	7,886,903	- -	\$ 546,360	\$ 7,338,477	- -	\$ 766	- -	\$ 1,300
530 Department of Family and Protective Services	786,523	- -	\$ 498,590	\$ 287,827	- -	\$ 106	- -	- -
533 Executive Council of Physical and Occupational Therapy Examiners	2,224	- -	\$ 2,224	- -	- -	- -	- -	- -
537 Department of State Health Services	169,325	- -	\$ 113,279	\$ 56,046	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	44,158	- -	- -	\$ 44,158	- -	- -	- -	- -
539 Department of Aging and Disability Services	4,617,877	- -	\$ 2,609,968	\$ 2,007,488	- -	\$ 422	- -	- -
551 Department of Agriculture	351,816	\$ 131,776	\$ 135,270	\$ 84,770	- -	- -	- -	- -
555 Texas AgriLife Extension Service	30,820	- -	\$ 30,820	- -	- -	- -	- -	- -
556 Texas AgriLife Research	92,678	- -	\$ 92,678	- -	- -	- -	- -	- -
557 Texas Veterinary Medical Diagnostic Laboratory	12,428	- -	\$ 12,389	- -	- -	\$ 38	- -	- -
576 Texas Forest Service	52,863	\$ 52,863	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	(6,725)	- -	- -	- -	- -	\$ 2,600	- -	(\$ 9,325)
601 Texas Department of Transportation	30,476,715	\$ 70,892	\$ 1,778,326	\$ 3,469	\$ 24,472,211	\$ 1,956,176	- -	\$ 2,195,641
644 Texas Juvenile Justice Department	332,429	\$ 215,337	\$ 117,092	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	25,621,573	- -	\$ 22,745,055	- -	- -	\$ 2,849,459	- -	\$ 27,059
701 Texas Education Agency	13,631,528	\$ 13,629,234	\$ 2,293	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	142,810	- -	\$ 139,510	- -	- -	- -	- -	\$ 3,301
711 Texas A&M University (Main University)	663,850	- -	\$ 658,170	- -	- -	\$ 325	- -	\$ 5,356

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GRIMES (concluded)								
715 Prairie View A&M University	\$ 76,625	\$ -	\$ 69,825	\$ 6,800	\$ -	\$ -	\$ -	\$ -
716 Texas Engineering Extension Service	101,192	-	101,192	-	-	-	-	-
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	14,195	-	11,195	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	95	-	95	-	-	-	-	-
727 Texas Transportation Institute	54,307	-	54,307	-	-	-	-	-
730 University of Houston	15,829	-	-	-	-	15,829	-	-
733 Texas Tech University	13,321	-	13,321	-	-	-	-	-
744 University of Texas Health Science Center at Houston	417	-	417	-	-	-	-	-
753 Sam Houston State University	525,908	-	514,978	5,393	-	4,726	-	811
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
771 Texas School for the Blind and Visually Impaired	613	-	-	-	-	-	-	613
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	105,484	-	83,583	-	-	21,439	-	462
813 Texas Commission on the Arts	715	-	-	715	-	-	-	-
902 Comptroller - State Fiscal	421,808	153,534	-	-	-	-	-	268,274
COUNTY TOTAL	118,833,241	14,182,126	42,097,469	20,058,842	24,472,211	5,294,959	-	12,727,635
GUADALUPE								
101 Senate	253,985	-	253,855	-	-	130	-	-
102 House of Representatives	38,154	-	33,524	-	-	4,630	-	-
212 Office of Court Administration	162,901	99,403	61,750	-	-	-	-	1,749
224 Court of Appeals - Fourth Court of Appeals District	66,685	-	66,685	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,073,950	339,295	724,107	-	-	-	-	10,547
300 Governor - Fiscal	263,278	220,680	-	42,597	-	-	-	-
302 Attorney General of Texas	19,878,297	85,193	1,795,218	17,791,934	-	69,060	-	136,892
303 Texas Facilities Commission	19,369	-	-	-	-	19,369	-	-
304 Comptroller of Public Accounts	681,786	-	680,314	-	-	-	-	1,472
305 Texas General Land Office	6,085,442	-	265,526	-	-	-	713,092	5,106,824
306 Texas State Library and Archives Commission	7,823	2,037	-	5,786	-	-	-	-
307 Secretary of State	93,793	7,909	56,047	28,637	-	1,200	-	-
308 State Auditor	103,156	-	103,156	-	-	-	-	-
312 Texas State Securities Board	23,024	-	23,024	-	-	-	-	-
313 Department of Information Resources	111,766	-	14,130	-	-	58,109	37,511	2,016
315 Comptroller - Prepaid Higher Education Tuition Board	275,842	-	-	-	-	-	-	275,842
320 Texas Workforce Commission	11,078,205	181,244	414,814	10,333,762	-	120,236	-	28,149
323 Teacher Retirement System of Texas	28,759,262	-	27,183,975	1,575,287	-	-	-	-
327 Employees Retirement System of Texas	2,867,589	-	2,429,125	438,465	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,272,076	-	-	5,272,076	-	-	-	-
360 State Office of Administrative Hearings	167,118	-	167,118	-	-	-	-	-
362 Texas Lottery Commission	1,349,997	109,983	-	-	-	-	-	1,240,014
401 Adjutant General's Department	772,858	-	121,988	-	-	12,749	638,121	-
403 Texas Veterans Commission	332,134	-	331,317	-	-	100	-	717
405 Texas Department of Public Safety	3,361,083	160,362	2,903,696	-	-	12,168	34,987	249,870
450 Department of Savings and Mortgage Lending	178,827	-	178,827	-	-	-	-	-
451 Texas Department of Banking	338,500	-	338,500	-	-	-	-	-
452 Texas Department of Licensing and Regulation	251,278	-	251,098	-	-	-	-	180
454 Texas Department of Insurance	815,939	-	815,160	-	-	759	-	21
455 Railroad Commission of Texas	262,271	-	256,620	-	-	-	-	5,651
457 Texas State Board of Public Accountancy	33,150	21,000	12,150	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	155,714	-	155,714	-	-	-	-	-
459 Texas Board of Architectural Examiners	55,172	-	55,172	-	-	-	-	-
466 Office of Consumer Credit Commissioner	91,407	-	91,407	-	-	-	-	-
473 Public Utility Commission of Texas	199,679	-	199,679	-	-	-	-	-
476 Texas Racing Commission	75,025	-	75,025	-	-	-	-	-
479 State Office of Risk Management	43,983	-	43,983	-	-	-	-	-
503 Texas Medical Board	52,458	-	52,458	-	-	-	-	-
507 Texas Board of Nursing	80	-	-	-	-	-	-	80
515 Texas State Board of Pharmacy	161,357	-	161,184	-	-	76	-	97
529 Health and Human Services Commission	74,020,006	-	3,461,105	70,502,944	-	28,891	23,463	3,603
530 Department of Family and Protective Services	8,739,811	-	6,403,946	2,325,934	-	842	-	9,089
537 Department of State Health Services	2,796,109	6,197	2,138,999	585,534	-	48,352	7,507	9,520
538 Department of Assistive and Rehabilitative Services	1,454,012	-	972,963	480,213	-	818	-	19
539 Department of Aging and Disability Services	10,668,766	-	1,790,027	8,849,727	-	29,012	-	-
551 Department of Agriculture	437,652	-	131,828	305,824	-	-	-	1
554 Texas Animal Health Commission	50,293	-	49,046	-	-	1,247	-	-
555 Texas AgriLife Extension Service	89,995	-	89,995	-	-	-	-	-
576 Texas Forest Service	72,827	72,459	368	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,611	-	1,611	-	-	-	-	-
580 Texas Water Development Board	2,515,140	2,488,814	-	-	-	-	26,301	25
582 Texas Commission on Environmental Quality	1,825,960	303,230	838,720	-	-	99,622	-	584,389

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
GUADALUPE (concluded)								
592 Soil and Water Conservation Board	\$ 401,421	\$ 72,591	\$ -	\$ 317,116	\$ 3,000	\$ -	\$ 6,412,320	\$ 11,714
601 Texas Department of Transportation	31,835,331	861,433	4,223,148	17,739,116	2,572,885	-	-	23,428
608 Texas Department of Motor Vehicles	157,977	-	157,977	-	-	-	-	-
644 Texas Juvenile Justice Department	883,654	815,032	62,489	-	-	5,988	-	145
696 Texas Department of Criminal Justice	2,300,644	485,087	1,761,200	-	-	26,150	-	28,207
701 Texas Education Agency	127,532,767	127,460,283	24,087	-	-	-	-	48,397
711 Texas A&M University (Main University)	1,796	-	1,796	-	-	-	-	-
714 University of Texas at Arlington	2,688	-	2,688	-	-	-	-	-
715 Prairie View A&M University	35,001	-	2,732	32,269	-	-	-	-
719 Texas State Technical College System	22,206	-	-	100	-	-	22,106	-
720 University of Texas System	55	-	55	-	-	-	-	-
721 University of Texas at Austin	280,631	-	250,268	-	-	2,920	24,443	3,000
723 University of Texas Medical Branch at Galveston	11	-	11	-	-	-	-	-
724 University of Texas at El Paso	12,692	-	12,692	-	-	-	-	-
733 Texas Tech University	115,612	-	114,362	1,250	-	-	-	-
742 University of Texas of the Permian Basin	178,064	-	178,064	-	-	-	-	-
743 University of Texas at San Antonio	852,384	-	852,384	-	-	-	-	-
744 University of Texas Health Science Center at Houston	189,216	-	189,216	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,207,302	-	1,207,296	-	-	-	-	6
746 University of Texas at Rio Grande Valley	66,045	-	66,045	-	-	-	-	-
749 Texas A&M University - San Antonio	219	-	219	-	-	-	-	-
750 University of Texas at Tyler	26,856	-	26,856	-	-	-	-	-
752 University of North Texas	314	-	314	-	-	-	-	-
753 Sam Houston State University	442	-	442	-	-	-	-	-
754 Texas State University - San Marcos	1,291,121	-	893,273	-	-	71	5,889	391,888
756 Sul Ross State University	4,551	-	4,551	-	-	-	-	-
760 Texas A&M University - Corpus Christi	79,745	-	79,745	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	64,548	-	64,425	-	-	-	-	123
772 Texas School for the Deaf	66,130	-	65,939	-	-	191	-	-
781 Texas Higher Education Coordinating Board	2,566,438	1,835,798	-	-	-	-	-	730,640
802 Texas Parks and Wildlife Department	515,226	36,820	327,329	-	-	46,761	75,760	28,555
808 Texas Historical Commission	2,560	-	-	-	-	2,186	-	374
809 State Preservation Board	100	-	-	-	-	100	-	-
813 Texas Commission on the Arts	43,466	-	-	43,466	-	-	-	-
902 Comptroller - State Fiscal	1,506,534	595,429	-	-	-	-	-	911,106
907 Comptroller - State Energy Conservation Office	108,166	-	-	-	-	-	-	108,166
COUNTY TOTAL	360,838,508	136,260,280	66,764,556	118,935,921	17,739,116	3,164,621	8,021,500	9,952,515
HALE								
212 Office of Court Administration	34,226	34,226	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	660,229	140,196	518,471	-	-	-	-	1,561
300 Governor - Fiscal	120,057	26,272	485	93,300	-	-	-	-
302 Attorney General of Texas	6,163,053	16,500	-	6,124,112	-	-	-	22,442
304 Comptroller of Public Accounts	238	-	-	-	-	-	-	238
305 Texas General Land Office	24,850	-	-	-	-	-	-	24,850
307 Secretary of State	8,478	1,364	-	6,914	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	74,861	-	-	-	-	-	-	74,861
320 Texas Workforce Commission	4,274,829	-	203,360	4,065,221	-	-	-	6,248
323 Teacher Retirement System of Texas	7,892,883	-	7,546,058	346,825	-	-	-	-
327 Employees Retirement System of Texas	2,366,083	-	2,069,076	297,007	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,063,010	1,062,972	-	-	-	-	-	38
362 Texas Lottery Commission	404,757	-	-	-	-	-	-	404,757
401 Adjutant General's Department	63,089	-	57,524	5,565	-	-	-	-
403 Texas Veterans Commission	40,686	-	-	40,686	-	-	-	-
405 Texas Department of Public Safety	1,795,030	-	1,790,442	-	-	4,588	-	-
451 Texas Department of Banking	166,263	-	166,263	-	-	-	-	-
454 Texas Department of Insurance	1,000	-	-	-	-	-	-	1,000
456 Board of Plumbing Examiners	64,409	-	64,409	-	-	-	-	-
479 State Office of Risk Management	73,613	-	73,613	-	-	-	-	-
529 Health and Human Services Commission	25,636,485	-	1,541,508	23,923,430	-	171,267	-	280
530 Department of Family and Protective Services	1,944,032	-	1,341,568	601,933	-	530	-	-
537 Department of State Health Services	6,209,413	190,955	125,957	5,890,536	-	150	-	1,815
538 Department of Assistive and Rehabilitative Services	1,468,694	-	406,063	1,062,621	-	-	-	10
539 Department of Aging and Disability Services	6,976,069	-	897,179	6,058,998	-	17,490	-	3,301
551 Department of Agriculture	453,425	82,173	194,759	176,493	-	-	-	-
554 Texas Animal Health Commission	937	-	937	-	-	-	-	-
555 Texas AgriLife Extension Service	68,920	-	68,920	-	-	-	-	-
556 Texas AgriLife Research	209,522	-	129,408	-	-	78,475	-	1,639
557 Texas Veterinary Medical Diagnostic Laboratory	950	-	-	-	-	-	-	950
576 Texas Forest Service	23,185	23,185	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,164	-	71,164	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HALE (concluded)								
592 Soil and Water Conservation Board	\$ 238,612	\$ 22,919	\$ 179,711	\$ 19,921	\$ -	\$ 16,054	\$ -	\$ 7
601 Texas Department of Transportation	3,425,130	19,732	1,788,733	-	126,454	1,463,351	24,500	2,360
644 Texas Juvenile Justice Department	547,459	533,424	14,035	-	-	-	-	-
696 Texas Department of Criminal Justice	23,221,495	185,182	21,449,264	-	-	711,328	205,700	670,021
701 Texas Education Agency	42,438,395	42,436,765	1,630	-	-	-	-	-
714 University of Texas at Arlington	755	-	755	-	-	-	-	-
719 Texas State Technical College System	799	-	-	-	-	567	-	232
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	6,985	-	6,985	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
733 Texas Tech University	134,087	-	134,087	-	-	-	-	-
739 Texas Tech University Health Sciences Center	693,571	-	693,571	-	-	-	-	-
743 University of Texas at San Antonio	61,879	-	61,879	-	-	-	-	-
755 Stephen F. Austin State University	79,835	-	79,835	-	-	-	-	-
757 West Texas A&M University	25,071	-	25,071	-	-	-	-	-
759 University of Houston - Clear Lake	58,601	-	58,601	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	222	-	-	-	-	-	-	222
781 Texas Higher Education Coordinating Board	1,934,577	1,460,935	-	-	-	-	-	473,642
802 Texas Parks and Wildlife Department	103,694	-	350	-	-	86,079	16,991	274
902 Comptroller - State Fiscal	375,179	272,140	-	-	-	-	-	103,039
COUNTY TOTAL	141,700,803	46,508,940	41,761,689	48,712,663	126,454	2,550,081	247,191	1,793,786
HALL								
212 Office of Court Administration	9,544	9,544	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	225,337	51,249	173,687	-	-	-	-	400
302 Attorney General of Texas	182,813	-	-	182,444	-	-	-	369
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	184	184	-	-	-	-	-	-
307 Secretary of State	6,838	-	-	6,838	-	-	-	-
320 Texas Workforce Commission	1,145,136	-	2,317	1,142,719	-	-	-	100
323 Teacher Retirement System of Texas	694,402	-	681,983	12,419	-	-	-	-
327 Employees Retirement System of Texas	226,276	-	218,264	8,012	-	-	-	-
332 Texas Department of Housing and Community Affairs	397,960	389,460	-	-	-	-	-	8,500
362 Texas Lottery Commission	16,000	-	-	-	-	-	-	16,000
405 Texas Department of Public Safety	161,378	156,773	4,605	-	-	-	-	-
529 Health and Human Services Commission	378,614	-	55,594	323,020	-	-	-	-
530 Department of Family and Protective Services	221,145	-	199,545	21,600	-	-	-	-
537 Department of State Health Services	42,104	-	-	42,104	-	-	-	-
538 Department of Assistive and Rehabilitative Services	70,310	-	70,020	290	-	-	-	-
539 Department of Aging and Disability Services	319,017	-	-	319,017	-	-	-	-
551 Department of Agriculture	15,253	9,130	-	6,123	-	-	-	-
554 Texas Animal Health Commission	47,907	-	47,907	-	-	-	-	-
555 Texas AgriLife Extension Service	33,654	-	33,654	-	-	-	-	-
592 Soil and Water Conservation Board	35,164	35,164	-	-	-	-	-	-
601 Texas Department of Transportation	2,502,784	444	1,603,353	-	417,143	481,843	-	-
696 Texas Department of Criminal Justice	1,732,684	-	1,732,524	-	-	-	-	160
701 Texas Education Agency	4,993,369	4,993,369	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
733 Texas Tech University	70,573	-	70,573	-	-	-	-	-
802 Texas Parks and Wildlife Department	8,957	-	-	-	-	8,337	-	619
902 Comptroller - State Fiscal	65,796	61,247	-	-	-	-	-	4,550
COUNTY TOTAL	13,603,233	5,706,566	4,894,028	2,064,586	417,143	490,180	-	30,730
HAMILTON								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	10,350	10,350	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	52,240	51,994	-	-	-	-	-	246
302 Attorney General of Texas	787,440	-	-	784,750	-	-	-	2,690
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	1,647,477	-	-	-	-	-	-	1,647,477
307 Secretary of State	23,308	2,393	-	20,914	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,533	-	-	-	-	-	-	23,533
320 Texas Workforce Commission	1,544,798	-	9,942	1,534,023	-	-	-	833
323 Teacher Retirement System of Texas	3,672,237	-	3,583,406	88,831	-	-	-	-
327 Employees Retirement System of Texas	480,216	-	413,863	66,354	-	-	-	-
362 Texas Lottery Commission	130,555	-	-	-	-	-	-	130,555
401 Adjutant General's Department	8,228	-	-	-	-	8,228	-	-
405 Texas Department of Public Safety	106,866	-	106,099	-	-	767	-	-
452 Texas Department of Licensing and Regulation	117,226	-	117,226	-	-	-	-	-
464 Texas Board of Professional Land Surveying	128	-	128	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAMILTON (concluded)								
479 State Office of Risk Management	\$ 22,027	\$ -	\$ 22,027	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	14,554,713	-	403,220	14,149,031	-	2,461	-	1
530 Department of Family and Protective Services	436,296	-	355,788	80,466	-	42	-	-
537 Department of State Health Services	115,110	45,594	-	69,516	-	-	-	-
538 Department of Assistive and Rehabilitative Services	157,485	-	154,191	3,294	-	-	-	-
539 Department of Aging and Disability Services	1,141,473	-	-	1,141,473	-	-	-	-
551 Department of Agriculture	81,210	59,306	-	21,904	-	-	-	-
555 Texas AgriLife Extension Service	157,129	-	157,129	-	-	-	-	-
576 Texas Forest Service	247,330	205,625	41,705	-	-	-	-	-
592 Soil and Water Conservation Board	337,905	72,249	120,413	145,242	-	-	-	-
601 Texas Department of Transportation	6,172,975	9,541	1,012,620	-	2,411,929	2,738,806	-	79
644 Texas Juvenile Justice Department	30,550	-	30,550	-	-	-	-	-
696 Texas Department of Criminal Justice	2,249,929	-	2,208,810	-	-	573	-	40,545
701 Texas Education Agency	8,583,671	8,583,671	-	-	-	-	-	-
713 Tarleton State University	345,900	-	311,005	-	-	32,895	-	2,000
719 Texas State Technical College System	41,654	-	41,654	-	-	-	-	-
720 University of Texas System	356	-	356	-	-	-	-	-
721 University of Texas at Austin	108	-	108	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
737 Angelo State University	9,601	-	-	-	-	9,601	-	-
772 Texas School for the Deaf	1,585	-	-	-	-	-	-	1,585
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
785 University of Texas Health Science Center at Tyler	1,854	-	1,854	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,364,683	-	1,309,883	-	-	45,146	-	9,654
809 State Preservation Board	3,763	-	-	-	-	-	-	3,763
813 Texas Commission on the Arts	1,402	-	-	1,402	-	-	-	-
902 Comptroller - State Fiscal	112,967	90,231	-	-	-	-	-	22,736
COUNTY TOTAL	44,776,392	9,130,955	10,401,979	18,107,200	2,411,929	2,838,583	-	1,885,746
HANSFORD								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	9,805	9,805	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	61,378	61,378	-	-	-	-	-	-
301 Governor - Executive	2,620	-	2,620	-	-	-	-	-
302 Attorney General of Texas	705,723	5,273	-	700,202	-	-	-	248
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
307 Secretary of State	6,348	2,826	-	3,522	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,210	-	-	-	-	-	-	23,210
320 Texas Workforce Commission	1,155,922	-	2,991	1,152,915	-	-	-	16
323 Teacher Retirement System of Texas	1,478,072	-	1,436,699	41,373	-	-	-	-
327 Employees Retirement System of Texas	85,390	-	66,842	18,547	-	-	-	-
362 Texas Lottery Commission	13,865	-	-	-	-	-	-	13,865
403 Texas Veterans Commission	45,014	45,014	-	-	-	-	-	-
405 Texas Department of Public Safety	169,985	92,291	77,694	-	-	-	-	-
455 Railroad Commission of Texas	66,873	-	66,873	-	-	-	-	-
529 Health and Human Services Commission	1,301,936	-	75,301	1,226,634	-	-	-	-
530 Department of Family and Protective Services	13,016	-	-	13,016	-	-	-	-
537 Department of State Health Services	39,882	-	-	39,882	-	-	-	-
538 Department of Assistive and Rehabilitative Services	360	-	-	360	-	-	-	-
539 Department of Aging and Disability Services	344,210	-	-	344,210	-	-	-	-
551 Department of Agriculture	272,534	187,480	-	85,054	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,346	20,346	-	-	-	-	-	-
601 Texas Department of Transportation	855,429	39,714	672,921	-	58,093	84,632	-	69
696 Texas Department of Criminal Justice	135,128	-	132,622	-	-	2,505	-	-
701 Texas Education Agency	6,505,489	6,505,489	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller - State Fiscal	204,726	114,426	-	-	-	-	-	90,300
COUNTY TOTAL	13,518,399	7,084,043	2,534,567	3,625,715	58,093	87,177	-	128,804
HARDEMAN								
212 Office of Court Administration	8,208	8,208	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	224,876	49,022	175,635	-	-	-	-	220
300 Governor - Fiscal	11,889	11,889	-	-	-	-	-	-
302 Attorney General of Texas	402,221	-	-	399,328	-	-	-	2,893
307 Secretary of State	4,069	600	-	3,469	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	959	-	-	-	-	-	-	959
320 Texas Workforce Commission	1,012,482	-	3,918	1,008,473	-	-	-	91
323 Teacher Retirement System of Texas	1,495,252	-	1,448,892	46,360	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDEMAN (concluded)								
327 Employees Retirement System of Texas	\$ 567,728	\$ -	\$ 473,674	\$ 94,055	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	30,462	-	-	-	-	-	-	30,462
405 Texas Department of Public Safety	1,634,590	1,498,479	136,110	-	-	-	-	-
479 State Office of Risk Management	8,994	-	8,994	-	-	-	-	-
503 Texas Medical Board	(701)	-	(701)	-	-	-	-	-
529 Health and Human Services Commission	1,861,230	-	96,495	1,764,735	-	-	-	-
530 Department of Family and Protective Services	357,475	-	311,075	46,400	-	-	-	-
537 Department of State Health Services	4,266,012	-	4,190,638	75,374	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,719	-	-	2,719	-	-	-	-
539 Department of Aging and Disability Services	527,389	-	121,771	405,563	-	56	-	-
551 Department of Agriculture	228,523	139,469	-	89,054	-	-	-	-
555 Texas AgriLife Extension Service	67,226	-	67,226	-	-	-	-	-
556 Texas AgriLife Research	37,667	-	-	-	-	35,193	-	2,474
576 Texas Forest Service	8,500	8,400	-	-	-	-	-	100
592 Soil and Water Conservation Board	16,555	16,555	-	-	-	-	-	-
601 Texas Department of Transportation	2,115,739	239,718	671,139	-	572,956	631,486	-	440
696 Texas Department of Criminal Justice	1,094,376	-	1,094,376	-	-	-	-	-
701 Texas Education Agency	3,781,625	3,781,625	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	366,193	-	363,933	-	-	2,260	-	-
902 Comptroller - State Fiscal	90,756	81,464	-	-	-	-	-	9,291
COUNTY TOTAL	<u>20,223,015</u>	<u>5,835,429</u>	<u>9,163,177</u>	<u>3,935,529</u>	<u>572,956</u>	<u>668,994</u>	<u>-</u>	<u>46,930</u>
HARDIN								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	301	-	-	-	-	70	-	231
212 Office of Court Administration	52,463	52,463	-	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	165,534	-	165,534	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	824,050	132,418	691,313	-	-	-	-	319
300 Governor - Fiscal	305,523	305,523	-	-	-	-	-	-
302 Attorney General of Texas	12,473,879	91,688	247,982	11,419,657	-	-	595,263	119,290
304 Comptroller of Public Accounts	331,261	-	330,703	-	-	-	-	558
305 Texas General Land Office	950,912	214,115	24,750	-	-	-	393,858	318,189
306 Texas State Library and Archives Commission	166	166	-	-	-	-	-	-
307 Secretary of State	62,912	8,905	-	53,307	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	30,205	-	-	-	-	-	-	30,205
320 Texas Workforce Commission	9,400,419	-	44,360	9,350,470	-	-	-	5,588
323 Teacher Retirement System of Texas	13,479,820	-	13,010,183	469,637	-	-	-	-
327 Employees Retirement System of Texas	1,995,607	-	1,883,530	112,077	-	-	-	-
362 Texas Lottery Commission	1,987,646	-	-	-	-	-	-	1,987,646
401 Adjutant General's Department	124,486	-	63,468	-	-	-	60,551	468
403 Texas Veterans Commission	1,065	-	-	-	-	-	-	1,065
405 Texas Department of Public Safety	1,629,323	682,407	600,531	-	-	1,198	345,180	6
452 Texas Department of Licensing and Regulation	69,010	-	69,010	-	-	-	-	-
454 Texas Department of Insurance	373,461	-	208,049	-	-	-	165,412	-
455 Railroad Commission of Texas	203,166	-	170,945	-	-	-	31,221	1,000
458 Texas Alcoholic Beverage Commission	1,214,787	-	-	-	-	-	1,214,689	98
479 State Office of Risk Management	73,768	-	73,768	-	-	-	-	-
503 Texas Medical Board	136,052	-	135,422	-	-	558	-	73
529 Health and Human Services Commission	18,997,489	-	1,316,266	17,556,862	-	56,908	66,357	1,097
530 Department of Family and Protective Services	2,097,898	-	1,654,671	443,097	-	130	-	-
537 Department of State Health Services	2,267,095	612,415	97,426	14,446	-	7,656	1,527,171	7,981
538 Department of Assistive and Rehabilitative Services	124,125	-	85,564	37,561	-	592	-	408
539 Department of Aging and Disability Services	7,039,131	-	569,389	5,374,422	-	-	1,095,239	81
551 Department of Agriculture	1,096,720	438,773	-	296,725	-	-	361,222	-
554 Texas Animal Health Commission	29,706	-	-	-	-	-	29,706	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	127,119	-	-	-	-	7,749	112,020	7,350
576 Texas Forest Service	667,846	247,400	86,113	-	-	939	333,295	99
580 Texas Water Development Board	39,654	-	-	-	-	-	39,654	-
582 Texas Commission on Environmental Quality	925,406	-	500,370	-	-	-	443,171	(18,136)
592 Soil and Water Conservation Board	74,803	13,512	61,291	-	-	-	-	-
601 Texas Department of Transportation	18,054,805	191,814	4,105,239	-	3,203,336	2,587,245	7,964,368	2,802
644 Texas Juvenile Justice Department	669,947	541,119	-	-	-	-	122,016	6,813
696 Texas Department of Criminal Justice	10,603,725	396,945	8,161,296	-	-	70,567	1,974,918	-
701 Texas Education Agency	57,383,014	57,382,449	564	-	-	-	-	-
709 Texas A&M University System Health Science Center	13,678	-	13,678	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
717 Texas Southern University	23,238	-	-	-	-	-	23,238	-
719 Texas State Technical College System	41,288	-	6,418	-	-	-	34,871	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARDIN (concluded)								
720 University of Texas System	\$ 27	\$ -	\$ 27	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	116,100	-	116,100	-	-	-	-	-
733 Texas Tech University	28,745	-	-	-	-	-	28,745	-
734 Lamar University	3,788,544	-	3,675,631	-	-	-	111,454	1,458
743 University of Texas at San Antonio	37,404	-	37,404	-	-	-	-	-
750 University of Texas at Tyler	29,874	-	29,874	-	-	-	-	-
752 University of North Texas	18,664	-	18,664	-	-	-	-	-
753 Sam Houston State University	82,781	-	7,486	19,407	-	-	55,888	-
754 Texas State University - San Marcos	(9,567)	-	(10,567)	-	-	-	-	1,000
755 Stephen F. Austin State University	2,000	-	-	-	-	-	-	2,000
765 University of Houston - Victoria	167,732	-	146,308	-	-	-	21,424	-
771 Texas School for the Blind and Visually Impaired	500	-	500	-	-	-	-	-
772 Texas School for the Deaf	305	-	-	305	-	-	-	-
787 Lamar State College - Orange	12,221	-	12,221	-	-	-	-	-
788 Lamar State College - Port Arthur	113,821	-	113,821	-	-	-	-	-
789 Lamar Institute of Technology	727,996	-	713,851	-	-	7,443	-	6,701
802 Texas Parks and Wildlife Department	6,251,523	-	736,227	-	-	56,853	5,453,781	4,663
808 Texas Historical Commission	21,422	-	-	-	-	-	21,422	-
902 Comptroller - State Fiscal	790,713	145,628	-	-	-	-	-	645,085
907 Comptroller - State Energy Conservation Office	212,497	-	-	-	-	-	-	212,497
COUNTY TOTAL	178,560,842	61,457,739	39,975,377	45,152,972	3,203,336	2,798,647	22,626,134	3,346,636
HARRIS								
101 Senate	1,582,673	-	1,303,808	-	-	278,496	-	369
102 House of Representatives	2,868,602	-	2,607,246	-	-	247,795	-	13,561
103 Texas Legislative Council	195,915	-	41,939	-	-	116,074	6,398	31,504
104 Legislative Budget Board	374,746	-	374,746	-	-	-	-	-
105 Legislative Reference Library	1,391	-	-	-	-	-	-	1,391
107 Commission on Uniform State Laws	8,813	-	7,638	-	-	-	-	1,175
201 Supreme Court	9,513,980	87,511	213,996	9,210,794	-	1,629	-	50
211 Court of Criminal Appeals	2,223,844	1,921,892	301,162	-	-	-	-	790
212 Office of Court Administration	5,361,131	4,435,165	644,640	-	-	14,281	-	267,045
213 State Prosecuting Attorney, Office of	227	-	-	-	-	227	-	-
215 Office of Capital Writs	14,240	-	12,175	-	-	14	-	2,051
221 Court of Appeals - First Court of Appeals District	4,609,807	-	4,603,126	-	-	1,940	-	4,740
222 Court of Appeals - Second Court of Appeals District	1,684	-	-	-	-	856	-	828
224 Court of Appeals - Fourth Court of Appeals District	11,537	-	-	-	-	1,843	-	9,694
225 Court of Appeals - Fifth Court of Appeals District	3,248	-	-	-	-	1,198	-	2,050
226 Court of Appeals - Sixth Court of Appeals District	1,757	-	-	-	-	40	-	1,717
227 Court of Appeals - Seventh Court of Appeals District	75	-	-	-	-	75	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,514	-	-	-	-	1,514	-	-
232 Court of Appeals - Twelfth Court of Appeals District	830	-	-	-	-	830	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	3,321	-	-	-	-	-	-	3,321
234 Court of Appeals - Fourteenth Court of Appeals District	4,759,828	-	4,713,285	-	-	40,744	-	5,799
241 District Courts - Comptroller's Judiciary Section	15,622,151	4,145,647	11,281,352	-	-	-	-	195,152
242 State Commission on Judicial Conduct	9,705	-	9,705	-	-	-	-	-
243 State Law Library	6,491	-	-	-	-	546	-	5,945
300 Governor - Fiscal	16,266,201	10,503,098	330,354	5,360,352	-	9,930	-	62,466
301 Governor - Executive	53,287	-	41,106	-	-	6,807	-	5,374
302 Attorney General of Texas	583,764,289	3,582,266	19,352,339	549,790,717	-	2,682,945	169,684	8,186,337
303 Texas Facilities Commission	17,229,968	-	64,712	-	-	3,343,081	10,917,037	2,905,139
304 Comptroller of Public Accounts	17,112,594	-	16,035,082	-	-	590,005	-	487,507
305 Texas General Land Office	125,874,049	64,066,281	29,097,671	13,100,698	-	77,086	109,415	19,422,897
306 Texas State Library and Archives Commission	274,136	257,148	1,627	-	-	11,707	-	3,655
307 Secretary of State	1,788,329	433,644	30,947	1,047,546	-	113,739	144,894	17,558
308 State Auditor	2,819	-	1,500	-	-	319	-	1,000
312 Texas State Securities Board	485,953	-	481,542	-	-	1,833	-	2,578
313 Department of Information Resources	782,900	-	299,611	-	-	297,156	125,838	60,295
315 Comptroller - Prepaid Higher Education Tuition Board	11,573,868	-	-	-	-	950	-	11,572,918
320 Texas Workforce Commission	895,370,056	893,100	9,814,882	882,586,464	-	664,134	52,029	1,359,447
323 Teacher Retirement System of Texas	669,605,685	-	625,717,041	43,079,059	-	14,386	111,788	683,411
326 Texas Emergency Services Retirement System	19,661	-	19,094	-	-	107	-	460
327 Employees Retirement System of Texas	126,613,302	-	116,044,048	9,787,143	-	270,446	103,735	407,930
329 Texas Real Estate Commission	215,263	-	88,232	-	-	401	-	126,630
332 Texas Department of Housing and Community Affairs	29,306,361	1,625,240	161,901	27,471,917	-	7,554	-	39,750
338 State Pension Review Board	865	-	865	-	-	-	-	-
347 Texas Public Finance Authority	860,434	-	139,204	-	-	454	562,909	157,868
356 Texas Ethics Commission	35,148	-	33,511	-	-	607	-	1,029
360 State Office of Administrative Hearings	956,650	-	818,542	-	-	89,693	24,957	23,458
362 Texas Lottery Commission	72,849,034	1,094,749	715,033	-	-	76,400	-	70,962,852
401 Adjutant General's Department	7,033,962	-	4,330,038	68,627	-	2,098,196	422,865	114,237

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (continued)								
403 Texas Veterans Commission	\$ 5,027,076	\$ 387,050	\$ 2,116,422	\$ 2,031,736	-	\$ 415,192	-	\$ 76,677
405 Texas Department of Public Safety	91,115,571	28,555,556	52,748,575	5,576,454	-	2,852,683	170,430	1,211,872
407 Commission on Law Enforcement Officer Standards and Education	102,395	-	89,273	-	-	12,935	-	188
409 Commission on Jail Standards	470	-	-	-	-	-	-	470
411 Texas Commission on Fire Protection	1,909	-	-	-	-	813	-	1,095
448 Office of Injured Employee Counsel	1,060,032	-	1,060,032	-	-	-	-	-
450 Department of Savings and Mortgage Lending	616,776	-	616,151	-	-	351	-	274
451 Texas Department of Banking	3,086,136	-	2,983,168	-	-	77,640	9,903	15,425
452 Texas Department of Licensing and Regulation	991,673	-	938,792	-	-	8,732	-	44,150
454 Texas Department of Insurance	4,851,628	28,828	3,771,684	-	-	264,676	2,500	783,940
455 Railroad Commission of Texas	4,444,954	-	1,527,937	-	-	142,440	-	2,774,577
456 Board of Plumbing Examiners	89,172	-	89,172	-	-	-	-	-
457 Texas State Board of Public Accountancy	230,686	39,378	187,288	-	-	1,043	-	2,977
458 Texas Alcoholic Beverage Commission	3,146,603	-	2,905,111	-	-	181,529	-	59,963
459 Texas Board of Architectural Examiners	9,522	-	756	-	-	1,767	-	7,000
460 Texas Board of Professional Engineers	9,892	-	6,746	-	-	3,047	-	99
464 Texas Board of Professional Land Surveying	7,140	-	7,140	-	-	-	-	-
466 Office of Consumer Credit Commissioner	789,683	-	749,839	37,446	-	1,868	-	529
469 Credit Union Department	798,496	-	798,496	-	-	-	-	-
473 Public Utility Commission of Texas	151,327,035	-	-	151,288,814	-	10,607	-	27,615
475 Office of Public Utility Counsel	385	-	-	-	-	-	-	385
476 Texas Racing Commission	210,117	-	168,537	-	-	1,593	-	39,987
477 Commission on State Emergency Communications	31,436,973	31,337,242	38,987	-	-	-	59,867	876
479 State Office of Risk Management	2,951,819	-	2,948,800	-	-	19	-	3,000
481 Texas Board of Professional Geoscientists	2,585	-	2,538	-	-	47	-	-
503 Texas Medical Board	644,874	-	630,167	-	-	4,800	-	9,907
504 Texas State Board of Dental Examiners	101,817	-	96,298	-	-	362	-	5,157
506 University of Texas M.D. Anderson Cancer Center	173,455,024	-	172,792,189	5,580	-	490,005	-	167,251
507 Texas Board of Nursing	17,865	-	6,815	-	-	7,912	-	3,138
512 Texas State Board of Podiatric Medical Examiners	1,978	-	1,978	-	-	-	-	-
513 Texas Funeral Service Commission	1,071	-	1,071	-	-	-	-	-
514 Texas Optometry Board	10	-	-	-	-	10	-	-
515 Texas State Board of Pharmacy	527,984	-	514,807	-	-	7,428	-	5,749
520 Board of Examiners of Psychologists	8,631	-	8,631	-	-	-	-	-
529 Health and Human Services Commission	6,955,141,400	-	73,819,597	6,867,737,258	-	8,588,405	4,104,089	892,052
530 Department of Family and Protective Services	212,348,022	-	86,038,950	124,490,630	-	67,252	34,207	1,716,983
533 Executive Council of Physical and Occupational Therapy Examiners	2,910	-	2,849	-	-	61	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	179	-	179	-	-	-	-	-
537 Department of State Health Services	333,700,999	54,267,846	10,847,966	263,086,705	-	393,819	461,623	4,643,041
538 Department of Assistive and Rehabilitative Services	58,125,317	-	12,875,061	44,774,313	-	34,871	54,660	386,412
539 Department of Aging and Disability Services	545,436,365	19,946,364	33,771,558	487,659,605	-	2,949,275	41,029	1,068,534
542 Cancer Prevention and Research Institute of Texas	54,594,871	-	73,243	54,467,254	-	54,131	-	244
551 Department of Agriculture	85,581,156	3,181,915	3,892,635	78,097,170	-	33,335	8,320	367,782
554 Texas Animal Health Commission	321,771	-	122,667	-	-	116,607	38,159	44,339
555 Texas AgriLife Extension Service	700,834	-	525,297	-	-	149,170	18,220	8,148
556 Texas AgriLife Research	810,145	-	368,335	-	-	420,808	12,683	8,319
557 Texas Veterinary Medical Diagnostic Laboratory	19,271	-	3,317	-	-	14,074	-	1,880
576 Texas Forest Service	2,841,417	698,010	270,668	-	-	330,200	1,520,991	21,548
578 Texas State Board of Veterinary Medical Examiners	20,135	-	-	-	-	130	-	20,005
580 Texas Water Development Board	3,455,262	2,299,376	1,044,295	-	-	33,645	14,150	63,796
582 Texas Commission on Environmental Quality	42,102,066	16,885,581	18,337,985	49,339	-	318,816	408,901	6,101,443
592 Soil and Water Conservation Board	43,221	33,436	40	9,625	-	80	-	40
601 Texas Department of Transportation	824,568,972	17,096,936	169,128,945	1,429,146	537,083,167	75,010,465	816,127	24,004,186
608 Texas Department of Motor Vehicles	3,493,630	1,905,987	1,217,528	-	-	363,775	-	6,341
644 Texas Juvenile Justice Department	21,220,132	19,175,092	1,531,097	-	-	321,556	-	192,388
696 Texas Department of Criminal Justice	317,966,354	39,614,682	208,926,643	-	-	37,298,893	1,728,228	30,397,908
701 Texas Education Agency	3,886,599,316	3,877,560,820	3,626,710	5,385,268	-	11,622	-	14,897
704 Public Community/Junior Colleges	115,656,850	115,656,850	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	8,084,169	-	5,131,984	9,248	-	1,807,227	12,728	1,122,981
710 Texas A&M University System	294,060	-	271,419	-	-	5,239	-	17,402
711 Texas A&M University (Main University)	6,073,936	-	5,711,854	-	-	190,652	122,788	48,642
712 Texas Engineering Experiment Station	123,184	-	121,182	-	-	2,002	-	-
713 Tarleton State University	1,788,955	-	279,700	-	-	1,509,255	-	-
714 University of Texas at Arlington	5,411,133	-	5,410,133	1,000	-	-	-	-
715 Prairie View A&M University	15,780,467	-	11,505,763	3,269,221	-	708,066	8,943	288,474
716 Texas Engineering Extension Service	136,206	-	(187)	-	-	15,731	-	120,661
717 Texas Southern University	55,968,425	-	55,188,528	-	-	420,546	70,082	289,269
718 Texas A&M University at Galveston	925,453	-	922,378	-	-	2,752	-	322

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRIS (concluded)								
719 Texas State Technical College System	\$ 1,140,135	\$ -	\$ 781,641	\$ -	\$ -	\$ 283,434	\$ 34,915	\$ 40,146
720 University of Texas System	41,239,606	-	1,611,343	-	-	349,035	2,995,916	36,283,312
721 University of Texas at Austin	22,953,021	-	19,851,209	-	-	1,070,982	343,289	1,687,541
723 University of Texas Medical Branch at Galveston	38,704,231	-	38,689,122	-	-	9,025	5,331	753
724 University of Texas at El Paso	4,571,165	-	4,537,636	-	-	1,050	-	32,479
727 Texas Transportation Institute	365,344	-	123,561	-	-	240,924	-	860
729 University of Texas Southwestern Medical Center at Dallas	4,673,643	-	4,661,628	-	-	11,527	-	487
730 University of Houston	214,039,957	-	162,579,998	8,486	-	10,556,426	39,126,393	1,768,654
731 Texas Woman's University	7,534,288	-	6,903,456	32,900	-	188,287	22,675	386,969
732 Texas A&M University - Kingsville	2,549,207	-	429,502	-	-	2,011,642	47,585	60,479
733 Texas Tech University	3,811,884	-	1,691,918	3,000	-	108,938	1,402,345	605,683
734 Lamar University	13,438,108	-	3,129,631	-	-	49,807	10,104,801	153,869
735 Midwestern State University	253,752	-	253,752	-	-	-	-	-
736 University of Texas - Pan American	17,139	-	-	-	-	-	-	17,139
737 Angelo State University	310,420	-	4,329	-	-	273,892	-	32,199
738 University of Texas at Dallas	5,953,325	-	5,953,215	-	-	111	-	-
739 Texas Tech University Health Sciences Center	7,257,004	-	978,044	-	-	890,558	4,281,841	1,106,561
742 University of Texas of the Permian Basin	868,534	-	148,713	-	-	713,899	-	5,922
743 University of Texas at San Antonio	1,542,924	-	1,534,715	-	-	1,059	7,151	-
744 University of Texas Health Science Center at Houston	126,240,953	-	113,078,976	-	-	11,890,928	-	1,271,049
745 University of Texas Health Science Center at San Antonio	4,586,885	-	4,417,728	-	-	165,478	-	3,679
746 University of Texas at Rio Grande Valley	4,170,267	-	3,695,157	-	-	474,160	-	950
747 University of Texas at Brownsville	(5,780)	-	(21,167)	-	-	-	-	15,387
749 Texas A&M University - San Antonio	257,528	-	249,972	-	-	-	-	7,556
750 University of Texas at Tyler	628,425	-	628,425	-	-	-	-	-
751 Texas A&M University - Commerce	841,994	-	254,305	-	-	309,420	132,630	145,639
752 University of North Texas	1,067,550	-	596,406	121,023	-	317,856	6,459	25,806
753 Sam Houston State University	6,575,962	-	6,232,649	191,472	-	14,197	17,754	119,890
754 Texas State University - San Marcos	17,200,120	-	2,328,448	-	-	667,520	11,935,411	2,268,741
755 Stephen F. Austin State University	2,255,836	-	1,057,091	3,550	-	953,642	82,645	158,908
756 Sul Ross State University	507,785	-	215,300	-	-	-	291,889	596
757 West Texas A&M University	723,959	-	225,644	500	-	2,547	495,268	-
758 Board of Regents, Texas State University System	2,391,475	-	152,413	-	-	-	-	2,239,062
759 University of Houston - Clear Lake	36,285,450	-	33,311,906	15,508	-	1,509,470	376,167	1,072,399
760 Texas A&M University - Corpus Christi	2,272,718	-	383,634	-	-	1,508,235	357,923	22,926
761 Texas A&M International University	1,252,683	-	223,284	-	-	842,166	23,064	164,169
763 University of North Texas Health Science Center at Fort Worth	2,094,081	-	58,100	-	-	2,024,739	-	11,243
764 Texas A&M University - Texarkana	191,618	-	191,618	-	-	-	-	-
765 University of Houston - Victoria	12,232,116	-	11,176,814	826,400	-	102,165	57,512	69,224
768 Texas Tech University System	1,138	-	-	-	-	1,138	-	-
770 Texas A&M University - Central Texas	744,228	-	102,080	-	-	389,035	-	253,113
771 Texas School for the Blind and Visually Impaired	343,275	-	30,491	-	-	32,588	186,863	93,333
772 Texas School for the Deaf	349,152	-	3,692	8,528	-	41,273	186,764	108,895
773 University of North Texas - Dallas	101,938	-	91,938	-	-	10,000	-	-
774 Texas Tech University Health Sciences Center - El Paso	1,937,045	-	294,260	-	-	574,998	243,835	823,952
781 Texas Higher Education Coordinating Board	71,080,704	51,641,010	49,289	1,774,294	-	1,271	-	17,614,839
783 University of Houston System	6,513,780	-	5,801,819	-	-	-	-	711,961
784 University of Houston - Downtown	37,539,010	-	33,423,900	370,277	-	1,421,290	895,482	1,428,061
785 University of Texas Health Science Center at Tyler	595,156	-	82,875	-	-	512,282	-	-
787 Lamar State College - Orange	895,391	-	106,932	-	-	648,954	19,373	120,132
788 Lamar State College - Port Arthur	451,435	-	31,634	-	-	12,890	399,439	7,473
789 Lamar Institute of Technology	410,937	-	89,520	-	-	28,726	240,794	51,896
802 Texas Parks and Wildlife Department	23,150,537	10,797,134	6,559,647	718,678	-	2,051,830	1,994,793	1,028,454
808 Texas Historical Commission	469,648	-	91,862	10,000	-	33,876	251,202	82,708
809 State Preservation Board	197,636	-	13,711	-	-	37,602	-	146,322
813 Texas Commission on the Arts	1,676,642	-	148	1,672,695	-	74	-	3,725
902 Comptroller - State Fiscal	102,604,693	51,618,900	2,558,307	-	-	-	-	48,427,486
907 Comptroller - State Energy Conservation Office	233	-	-	-	-	-	-	233
930 Treasury Safekeeping Trust Company	224,556	-	224,556	-	-	-	-	-
COUNTY TOTAL	17,503,939,335	4,435,773,732	2,290,386,198	9,636,666,441	537,083,167	190,066,936	99,037,686	314,925,174

HARRISON

101 Senate	132	-	-	-	-	132	-	-
102 House of Representatives	72,989	-	72,809	-	-	180	-	-
201 Supreme Court	881	-	-	881	-	-	-	-
212 Office of Court Administration	316,852	68,598	247,553	-	-	702	-	-
226 Court of Appeals - Sixth Court of Appeals District	198,156	-	197,906	-	-	-	-	250
241 District Courts - Comptroller's Judiciary Section	422,923	74,076	344,325	-	-	-	-	4,522
300 Governor - Fiscal	6,311	5,833	478	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARRISON (concluded)								
302 Attorney General of Texas	\$ 9,722,861	\$ 16,514	\$ 48,002	\$ 9,433,421	-	\$ 110,848	-	\$ 114,076
304 Comptroller of Public Accounts	896	-	-	-	-	-	-	896
305 Texas General Land Office	1,626,648	-	-	-	-	-	-	1,626,648
307 Secretary of State	55,001	12,509	-	41,793	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	129,770	-	-	-	-	-	-	129,770
320 Texas Workforce Commission	10,434,960	1,440	84,877	10,334,228	-	-	-	14,416
323 Teacher Retirement System of Texas	12,923,438	-	12,406,616	516,822	-	-	-	-
327 Employees Retirement System of Texas	1,151,452	-	1,081,873	69,579	-	-	-	-
332 Texas Department of Housing and Community Affairs	12,650	-	-	-	-	-	-	12,650
362 Texas Lottery Commission	296,207	-	-	-	-	-	-	296,207
401 Adjutant General's Department	12,538	-	2,509	-	-	10,029	-	-
403 Texas Veterans Commission	1,392	-	-	-	-	98	-	1,294
405 Texas Department of Public Safety	3,343,414	451,429	2,882,862	-	-	7,405	-	1,719
479 State Office of Risk Management	25,225	-	25,225	-	-	-	-	-
503 Texas Medical Board	(512)	-	(700)	-	-	176	-	12
529 Health and Human Services Commission	39,995,081	-	1,488,819	38,505,962	-	300	-	-
530 Department of Family and Protective Services	3,551,954	-	1,805,877	1,745,243	-	834	-	-
537 Department of State Health Services	970,996	223,928	484,447	260,995	-	750	-	875
538 Department of Assistive and Rehabilitative Services	718,780	-	202,324	516,430	-	-	-	26
539 Department of Aging and Disability Services	8,497,004	-	757,244	7,739,760	-	-	-	-
551 Department of Agriculture	403,819	138,039	-	265,780	-	-	-	-
554 Texas Animal Health Commission	56,108	-	56,108	-	-	-	-	-
555 Texas AgriLife Extension Service	96,887	-	96,887	-	-	-	-	-
576 Texas Forest Service	161,280	92,821	58,274	-	-	2,400	-	7,785
580 Texas Water Development Board	430,000	-	-	-	-	-	-	430,000
582 Texas Commission on Environmental Quality	37,157	-	35,507	-	-	-	-	1,650
592 Soil and Water Conservation Board	10,341	10,341	-	-	-	-	-	-
601 Texas Department of Transportation	9,006,030	629,091	1,805,706	9,000	1,816,371	4,683,649	-	62,213
644 Texas Juvenile Justice Department	563,238	559,843	3,395	-	-	-	-	-
696 Texas Department of Criminal Justice	975,872	244,905	705,117	-	-	25,850	-	-
701 Texas Education Agency	56,043,048	55,296,617	2,702	743,730	-	-	-	-
714 University of Texas at Arlington	44,041	-	44,041	-	-	-	-	-
719 Texas State Technical College System	2,594,434	-	2,461,867	-	-	120,057	-	12,510
720 University of Texas System	27	-	27	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7,245	-	7,245	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	63,681	-	63,681	-	-	-	-	-
732 Texas A&M University - Kingsville	73,820	-	73,820	-	-	-	-	-
734 Lamar University	27,945	-	27,945	-	-	-	-	-
746 University of Texas at Rio Grande Valley	2,852	-	2,852	-	-	-	-	-
749 Texas A&M University - San Antonio	7,044	-	7,044	-	-	-	-	-
750 University of Texas at Tyler	674,571	-	674,571	-	-	-	-	-
753 Sam Houston State University	132	-	-	-	-	-	-	132
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	50,229	-	49,229	-	-	-	-	1,000
756 Sul Ross State University	144,999	-	144,999	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	171	-	-	-	-	-	-	171
781 Texas Higher Education Coordinating Board	4,378,723	3,594,776	-	-	-	-	-	783,947
802 Texas Parks and Wildlife Department	1,362,226	19,500	1,203,904	-	-	108,152	-	30,670
808 Texas Historical Commission	239,376	-	197,207	-	-	33,343	-	8,826
813 Texas Commission on the Arts	16,256	-	-	16,256	-	-	-	-
902 Comptroller - State Fiscal	575,633	254,082	-	-	-	-	-	321,551
907 Comptroller - State Energy Conservation Office	245,903	-	-	-	-	-	-	245,903
COUNTY TOTAL	172,782,092	61,694,341	29,855,176	70,199,880	1,816,371	5,105,605	-	4,110,720

HARTLEY

212 Office of Court Administration	10,411	10,411	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	54,013	54,013	-	-	-	-	-	-
302 Attorney General of Texas	103,924	3	-	101,190	-	-	-	2,731
304 Comptroller of Public Accounts	112	-	-	-	-	-	-	112
307 Secretary of State	3,260	1,154	-	2,107	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	20,779	-	-	-	-	-	-	20,779
320 Texas Workforce Commission	937,503	-	590	936,881	-	-	-	32
323 Teacher Retirement System of Texas	190,321	-	183,594	6,727	-	-	-	-
327 Employees Retirement System of Texas	114,454	-	67,119	47,335	-	-	-	-
362 Texas Lottery Commission	1,000	-	-	-	-	-	-	1,000
405 Texas Department of Public Safety	32,326	19,326	12,999	-	-	-	-	-
529 Health and Human Services Commission	149,917	-	-	149,917	-	-	-	-
530 Department of Family and Protective Services	7,200	-	-	7,200	-	-	-	-
538 Department of Assistive and Rehabilitative Services	400	-	-	400	-	-	-	-
539 Department of Aging and Disability Services	243,988	-	-	243,988	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HARTLEY (concluded)								
551 Department of Agriculture	\$ 8,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,601
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	8,400	8,400	-	-	-	-	-	-
592 Soil and Water Conservation Board	14,419	14,419	-	-	-	-	-	-
601 Texas Department of Transportation	2,157,447	-	387,848	-	1,760,910	8,689	-	-
696 Texas Department of Criminal Justice	612,089	-	612,089	-	-	-	-	-
701 Texas Education Agency	1,126,549	1,126,549	-	-	-	-	-	-
720 University of Texas System	-	-	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
902 Comptroller - State Fiscal	52,771	52,727	-	-	-	-	-	44
COUNTY TOTAL	5,850,884	1,287,001	1,264,239	1,495,746	1,760,910	8,689	-	34,299
HASKELL								
212 Office of Court Administration	10,667	10,667	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	436,720	82,223	354,022	-	-	-	-	475
302 Attorney General of Texas	539,474	-	-	536,938	-	-	-	2,536
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	8,860	1,593	-	7,267	-	-	-	-
320 Texas Workforce Commission	1,191,997	-	3,876	1,188,089	-	-	-	32
323 Teacher Retirement System of Texas	2,540,376	-	2,490,805	49,571	-	-	-	-
327 Employees Retirement System of Texas	270,542	-	231,813	38,729	-	-	-	-
362 Texas Lottery Commission	17,500	-	-	-	-	-	-	17,500
405 Texas Department of Public Safety	717,423	-	717,423	-	-	-	-	-
479 State Office of Risk Management	18,895	-	18,895	-	-	-	-	-
529 Health and Human Services Commission	2,383,962	-	336,277	2,046,744	-	941	-	-
530 Department of Family and Protective Services	379,218	-	369,419	9,790	-	9	-	-
537 Department of State Health Services	128,632	-	68,848	59,784	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,457	-	-	5,457	-	-	-	-
539 Department of Aging and Disability Services	698,537	-	274,256	424,281	-	-	-	-
551 Department of Agriculture	1,320,010	1,305,577	-	14,433	-	-	-	-
555 Texas AgriLife Extension Service	67,958	-	67,958	-	-	-	-	132
576 Texas Forest Service	8,584	8,400	-	-	-	52	-	-
592 Soil and Water Conservation Board	29,676	29,676	-	-	-	-	-	-
601 Texas Department of Transportation	1,890,711	142,749	709,835	-	176,841	861,286	-	-
644 Texas Juvenile Justice Department	89,840	89,840	-	-	-	-	-	-
696 Texas Department of Criminal Justice	729,533	52,030	677,473	-	-	-	-	30
701 Texas Education Agency	6,179,356	6,175,330	4,026	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	125	-	-	-	-	-	-	125
802 Texas Parks and Wildlife Department	34,554	-	33,954	-	-	600	-	-
902 Comptroller - State Fiscal	121,698	106,297	-	-	-	-	-	15,401
907 Comptroller - State Energy Conservation Office	244,941	-	-	-	-	-	-	244,941
COUNTY TOTAL	20,065,281	8,004,381	6,358,884	4,381,082	176,841	862,888	-	281,205
HAYS								
101 Senate	1,165,281	-	1,164,654	-	-	471	-	156
102 House of Representatives	1,614,078	-	1,613,638	-	-	441	-	-
103 Texas Legislative Council	1,232,401	-	1,183,182	-	-	33,078	5,041	11,100
104 Legislative Budget Board	881,516	-	881,516	-	-	-	-	-
116 Sunset Advisory Commission	25,535	-	25,535	-	-	-	-	-
201 Supreme Court	321,130	-	320,930	-	-	-	-	200
211 Court of Criminal Appeals	2,774,263	1,878,714	895,549	-	-	-	-	-
212 Office of Court Administration	313,057	121,904	190,028	-	-	-	-	1,126
223 Court of Appeals - Third Court of Appeals District	255,957	-	255,957	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	740,701	315,712	413,481	-	-	-	-	11,508
242 State Commission on Judicial Conduct	1,946	-	1,946	-	-	-	-	-
300 Governor - Fiscal	1,425,651	193,420	513,189	711,041	-	-	-	8,000
301 Governor - Executive	1,559,171	-	1,559,171	-	-	-	-	-
302 Attorney General of Texas	41,956,670	71,993	16,878,304	24,734,205	-	77,854	-	194,314
303 Texas Facilities Commission	1,541,129	-	1,518,423	-	-	21,844	-	862
304 Comptroller of Public Accounts	13,461,812	-	13,455,943	-	-	1,200	-	4,669
305 Texas General Land Office	12,703,173	-	7,844,288	-	-	153,181	-	4,705,704
306 Texas State Library and Archives Commission	472,161	6,080	465,369	713	-	-	-	-
307 Secretary of State	1,074,981	27,381	1,013,586	34,014	-	-	-	-
308 State Auditor	2,256,095	-	2,256,811	-	-	-	-	(716)
312 Texas State Securities Board	192,047	-	192,047	-	-	-	-	-
313 Department of Information Resources	2,251,482	-	2,251,472	-	-	-	-	10
315 Comptroller - Prepaid Higher Education Tuition Board	9,745,889	-	-	-	-	-	-	9,745,889
320 Texas Workforce Commission	25,256,988	-	11,089,924	14,141,158	-	4,000	-	21,906

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (continued)								
323 Teacher Retirement System of Texas	\$ 55,488,697	\$ -	\$ 53,049,671	\$ 2,433,506	\$ -	\$ -	\$ -	\$ 5,520
326 Texas Emergency Services Retirement System	40,479	-	40,479	-	-	-	-	-
327 Employees Retirement System of Texas	117,977,169	-	116,749,935	1,194,957	-	19,860	-	12,418
329 Texas Real Estate Commission	406,677	-	406,677	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,373,025	-	2,131,225	1,041,799	-	-	-	200,000
338 State Pension Review Board	273	-	273	-	-	-	-	-
347 Texas Public Finance Authority	268,989	-	268,989	-	-	-	-	-
352 Bond Review Board	124,562	-	124,562	-	-	-	-	-
356 Texas Ethics Commission	292,289	-	292,121	-	-	-	-	168
359 Office of Public Insurance Counsel	97,771	-	97,771	-	-	-	-	-
360 State Office of Administrative Hearings	395,764	-	394,628	-	-	-	-	1,137
362 Texas Lottery Commission	3,676,684	1,595	3,022,755	-	-	5,422	-	646,912
401 Adjutant General's Department	2,357,329	-	1,307,029	115,704	-	722,032	96,900	115,664
403 Texas Veterans Commission	1,092,120	1,500	1,080,647	-	-	44	-	9,929
405 Texas Department of Public Safety	5,882,905	447,592	4,788,523	383,352	-	56,283	9,128	198,027
407 Commission on Law Enforcement Officer Standards and Education	136,754	-	135,737	-	-	867	-	150
409 Commission on Jail Standards	73,062	-	73,062	-	-	-	-	-
411 Texas Commission on Fire Protection	563,728	-	563,728	-	-	-	-	-
448 Office of Injured Employee Counsel	250,541	-	250,541	-	-	-	-	-
450 Department of Savings and Mortgage Lending	121,761	-	120,261	-	-	-	-	1,500
451 Texas Department of Banking	874,076	-	870,781	-	-	2,175	-	1,120
452 Texas Department of Licensing and Regulation	2,238,797	-	2,237,906	-	-	14	-	877
454 Texas Department of Insurance	7,628,652	-	7,614,688	-	-	10,868	-	3,096
455 Railroad Commission of Texas	2,520,937	-	2,520,837	-	-	-	-	100
456 Board of Plumbing Examiners	78,142	-	78,142	-	-	-	-	-
457 Texas State Board of Public Accountancy	138,845	-	137,645	-	-	1,200	-	-
458 Texas Alcoholic Beverage Commission	1,092,355	-	1,091,689	-	-	44	-	622
459 Texas Board of Architectural Examiners	35,558	-	35,058	-	-	-	-	500
460 Texas Board of Professional Engineers	384,303	-	383,219	-	-	1,083	-	-
466 Office of Consumer Credit Commissioner	376,058	-	376,018	-	-	40	-	-
473 Public Utility Commission of Texas	650,071	-	647,275	-	-	-	-	2,796
475 Office of Public Utility Counsel	264,484	-	264,484	-	-	-	-	-
476 Texas Racing Commission	310,113	-	310,113	-	-	-	-	-
477 Commission on State Emergency Communications	208,791	-	208,791	-	-	-	-	-
479 State Office of Risk Management	709,117	-	709,117	-	-	-	-	-
503 Texas Medical Board	633,323	-	633,293	-	-	-	-	31
504 Texas State Board of Dental Examiners	284,643	-	284,643	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	144,532	-	144,532	-	-	-	-	-
507 Texas Board of Nursing	986,651	-	977,546	-	-	8,106	-	1,000
508 Texas Board of Chiropractic Examiners	106,146	-	106,146	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	46,028	-	46,028	-	-	-	-	-
513 Texas Funeral Service Commission	267,542	-	267,542	-	-	-	-	-
514 Texas Optometry Board	46,757	-	46,757	-	-	-	-	-
515 Texas State Board of Pharmacy	605,636	-	605,482	-	-	-	-	154
520 Board of Examiners of Psychologists	52,801	-	52,801	-	-	-	-	-
529 Health and Human Services Commission	127,835,005	-	14,656,292	113,116,864	-	50,782	-	11,066
530 Department of Family and Protective Services	19,178,203	-	9,290,399	9,863,520	-	15,976	-	8,308
533 Executive Council of Physical and Occupational Therapy Examiners	60,143	-	60,143	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	4,000	-	4,000	-	-	-	-	-
537 Department of State Health Services	13,449,349	2,134,920	9,954,562	1,156,418	-	170,743	-	32,707
538 Department of Assistive and Rehabilitative Services	12,570,352	-	10,854,256	1,685,660	-	4,469	-	25,966
539 Department of Aging and Disability Services	18,718,965	-	6,149,057	12,523,193	-	42,594	-	4,122
542 Cancer Prevention and Research Institute of Texas	32,641	-	32,641	-	-	-	-	-
551 Department of Agriculture	4,814,934	326,801	1,921,012	2,563,085	-	-	-	4,037
554 Texas Animal Health Commission	426,373	-	396,385	-	-	29,102	-	887
555 Texas AgriLife Extension Service	72,735	-	72,735	-	-	-	-	-
556 Texas AgriLife Research	35,407	-	1,215	-	-	34,190	-	1
557 Texas Veterinary Medical Diagnostic Laboratory	5,176	-	5,176	-	-	-	-	-
576 Texas Forest Service	136,661	95,456	35,142	-	-	4,538	-	1,525
578 Texas State Board of Veterinary Medical Examiners	307	-	307	-	-	-	-	-
580 Texas Water Development Board	2,047,776	254,117	1,781,243	-	-	6,332	-	6,084
582 Texas Commission on Environmental Quality	5,288,765	-	5,230,894	-	-	1,040	-	56,830
592 Soil and Water Conservation Board	53,317	22,088	26,250	-	-	-	-	4,979
601 Texas Department of Transportation	85,881,421	3,202,625	25,794,311	10,039	42,542,211	10,987,751	740,167	2,604,318
608 Texas Department of Motor Vehicles	2,757,760	-	2,755,791	-	-	170	-	1,799
644 Texas Juvenile Justice Department	2,369,025	870,176	1,468,400	-	-	24,848	-	5,601
696 Texas Department of Criminal Justice	11,440,403	-	4,929,081	-	-	47,548	-	6,463,774
701 Texas Education Agency	153,727,571	144,501,686	7,062,870	2,151,131	-	11,279	-	605

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HAYS (concluded)								
709 Texas A&M University System Health Science Center	\$ 163,497	\$ -	\$ 163,497	\$ -	\$ -	\$ 45	\$ -	\$ 749
711 Texas A&M University (Main University)	323,696	-	322,903	-	-	-	-	-
712 Texas Engineering Experiment Station	106,452	-	106,452	-	-	-	-	-
713 Tarleton State University	142,797	-	142,797	-	-	-	-	-
714 University of Texas at Arlington	107,453	-	107,453	-	-	-	-	-
715 Prairie View A&M University	129,919	-	126,257	3,662	-	-	-	-
716 Texas Engineering Extension Service	2,432	-	-	-	-	2,432	-	-
717 Texas Southern University	113,495	-	113,495	-	-	-	-	-
718 Texas A&M University at Galveston	66,593	-	66,593	-	-	-	-	-
719 Texas State Technical College System	66,007	-	51,562	-	-	3,160	-	11,285
720 University of Texas System	2,274,313	-	2,266,875	-	-	-	-	7,438
721 University of Texas at Austin	6,159,474	-	6,110,153	-	-	2,680	-	46,640
723 University of Texas Medical Branch at Galveston	276,080	-	276,080	-	-	-	-	-
727 Texas Transportation Institute	109,102	-	6,721	-	-	-	-	102,381
729 University of Texas Southwestern Medical Center at Dallas	86,747	-	86,747	-	-	-	-	-
730 University of Houston	64,092	-	63,292	-	-	-	-	800
731 Texas Woman's University	86,805	-	85,585	-	-	1,220	-	-
732 Texas A&M University - Kingsville	175,542	-	175,542	-	-	-	-	-
733 Texas Tech University	117,556	-	116,932	-	-	-	624	-
734 Lamar University	189,504	-	189,504	-	-	-	-	-
735 Midwestern State University	73,055	-	73,055	-	-	-	-	-
739 Texas Tech University Health Sciences Center	136,388	-	136,388	-	-	-	-	-
742 University of Texas of the Permian Basin	163,118	-	163,118	-	-	-	-	-
743 University of Texas at San Antonio	949,472	196,270	753,202	-	-	-	-	-
744 University of Texas Health Science Center at Houston	310,042	-	310,042	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	622,005	-	622,005	-	-	-	-	-
746 University of Texas at Rio Grande Valley	377,558	-	377,558	-	-	-	-	-
747 University of Texas at Brownsville	383	-	-	-	-	383	-	-
749 Texas A&M University - San Antonio	19,802	-	17,802	-	-	-	-	2,000
750 University of Texas at Tyler	96,878	-	96,878	-	-	-	-	-
751 Texas A&M University - Commerce	9,264	-	9,264	-	-	-	-	-
752 University of North Texas	140,940	-	140,940	-	-	-	-	-
753 Sam Houston State University	343,566	-	106,779	-	-	684	-	236,103
754 Texas State University - San Marcos	70,714,620	-	65,942,392	-	-	3,639,571	776,347	356,310
755 Stephen F. Austin State University	53,704	-	53,704	-	-	-	-	-
756 Sul Ross State University	68,529	-	65,189	-	-	-	-	3,340
757 West Texas A&M University	38,480	-	38,480	-	-	-	-	-
758 Board of Regents, Texas State University System	391,855	-	391,855	-	-	-	-	-
759 University of Houston - Clear Lake	215,141	-	215,141	-	-	-	-	-
760 Texas A&M University - Corpus Christi	39,453	-	39,453	-	-	-	-	-
761 Texas A&M International University	129,837	-	129,837	-	-	-	-	-
769 University of North Texas System	(169,940)	-	(169,940)	-	-	-	-	-
770 Texas A&M University - Central Texas	120,328	-	120,328	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	421,063	-	415,370	-	-	5,410	-	283
772 Texas School for the Deaf	5,193,288	-	5,173,221	-	-	3,802	-	16,265
781 Texas Higher Education Coordinating Board	6,595,103	-	795,568	-	-	-	-	5,799,535
787 Lamar State College - Orange	17,629	-	-	-	-	10,720	-	6,909
788 Lamar State College - Port Arthur	16,514	-	-	-	-	4,920	-	11,594
802 Texas Parks and Wildlife Department	4,888,964	8,068	4,176,905	12,229	-	524,532	38,457	128,773
808 Texas Historical Commission	747,790	-	721,516	14,845	-	7,604	-	3,826
809 State Preservation Board	848,258	-	761,013	-	-	37,195	-	50,050
813 Texas Commission on the Arts	206,416	-	159,810	46,350	-	77	-	179
902 Comptroller - State Fiscal	2,678,174	1,649,521	2,900	-	-	-	-	1,025,753
930 Treasury Safekeeping Trust Company	486,903	-	486,903	-	-	-	-	-
COUNTY TOTAL	905,140,476	156,327,620	466,921,364	187,937,445	42,542,211	16,795,902	1,666,663	32,949,272
HEMPHILL								
101 Senate	55	-	-	-	-	55	-	-
102 House of Representatives	27,419	-	27,276	-	-	143	-	-
212 Office of Court Administration	8,245	8,245	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,911	48,911	-	-	-	-	-	-
302 Attorney General of Texas	543,934	5,273	-	529,223	-	-	-	9,438
304 Comptroller of Public Accounts	88,052	-	87,977	-	-	-	-	75
305 Texas General Land Office	39	-	-	-	-	-	-	39
306 Texas State Library and Archives Commission	382	382	-	-	-	-	-	-
307 Secretary of State	8,153	-	-	8,153	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,831	-	-	-	-	-	-	8,831
320 Texas Workforce Commission	1,238,245	-	2,233	1,235,996	-	-	-	16
323 Teacher Retirement System of Texas	931,578	-	876,454	55,124	-	-	-	-
327 Employees Retirement System of Texas	92,734	-	91,084	1,650	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HEMPHILL (concluded)								
362 Texas Lottery Commission	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
405 Texas Department of Public Safety	198,255	-	198,255	-	-	-	-	-
454 Texas Department of Insurance	49,220	-	49,220	-	-	-	-	-
479 State Office of Risk Management	347	-	347	-	-	-	-	-
529 Health and Human Services Commission	1,456,846	-	-	1,456,846	-	-	-	-
530 Department of Family and Protective Services	52,547	-	1,470	51,077	-	-	-	-
537 Department of State Health Services	41,069	4,826	-	36,243	-	-	-	-
538 Department of Assistive and Rehabilitative Services	666	-	-	666	-	-	-	-
539 Department of Aging and Disability Services	68,325	-	-	68,325	-	-	-	-
551 Department of Agriculture	84,054	-	-	84,054	-	-	-	-
555 Texas AgriLife Extension Service	13,153	-	13,153	-	-	-	-	-
576 Texas Forest Service	3,940	3,940	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,720	19,770	-	-	-	-	-	4,950
601 Texas Department of Transportation	7,816,309	882,601	592,405	-	5,584,142	757,160	-	-
644 Texas Juvenile Justice Department	121,947	121,947	-	-	-	-	-	-
696 Texas Department of Criminal Justice	173,645	-	173,645	-	-	-	-	-
701 Texas Education Agency	1,595,219	1,595,219	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
721 University of Texas at Austin	44,046	-	44,046	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
735 Midwestern State University	1,995	-	1,995	-	-	-	-	-
802 Texas Parks and Wildlife Department	261,370	-	240,814	-	-	18,595	-	1,961
902 Comptroller - State Fiscal	181,665	147,166	-	-	-	-	-	34,498
COUNTY TOTAL	15,192,916	2,838,280	2,400,376	3,527,357	5,584,142	775,953	-	66,808
HENDERSON								
101 Senate	145	-	-	-	-	145	-	-
102 House of Representatives	6,957	-	-	-	-	6,957	-	-
212 Office of Court Administration	75,392	75,392	-	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	70,002	-	70,002	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	139,697	-	139,697	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	851,991	325,982	525,433	-	-	-	-	576
300 Governor - Fiscal	289,131	8,000	-	281,131	-	-	-	-
302 Attorney General of Texas	12,117,479	16,653	185,090	11,854,536	-	-	-	61,199
304 Comptroller of Public Accounts	117,832	-	116,453	-	-	-	-	1,379
305 Texas General Land Office	3,315,127	-	72,161	-	-	-	-	3,242,966
307 Secretary of State	47,418	18,777	-	28,642	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	111,989	-	-	-	-	-	-	111,989
320 Texas Workforce Commission	7,329,770	116,092	225,006	6,984,108	-	-	-	4,564
323 Teacher Retirement System of Texas	20,401,494	-	19,677,589	723,905	-	-	-	-
327 Employees Retirement System of Texas	3,415,552	-	2,884,655	530,896	-	-	-	-
332 Texas Department of Housing and Community Affairs	333,636	333,636	-	-	-	-	-	-
362 Texas Lottery Commission	735,616	27,113	-	-	-	-	-	708,503
401 Adjutant General's Department	70,725	-	70,725	-	-	-	-	-
403 Texas Veterans Commission	13,186	12,371	-	-	-	-	-	815
405 Texas Department of Public Safety	3,092,611	1,296,443	1,785,433	7,000	-	3,372	-	362
411 Texas Commission on Fire Protection	913	-	913	-	-	-	-	-
454 Texas Department of Insurance	1,411	-	-	-	-	-	-	1,411
455 Railroad Commission of Texas	219,659	-	219,659	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	111,078	-	111,078	-	-	-	-	-
477 Commission on State Emergency Communications	401,334	401,334	-	-	-	-	-	-
479 State Office of Risk Management	94,237	-	94,237	-	-	-	-	-
503 Texas Medical Board	27	-	-	-	-	-	-	27
504 Texas State Board of Dental Examiners	64,638	-	64,600	-	-	38	-	-
507 Texas Board of Nursing	109,514	-	109,506	-	-	-	-	8
529 Health and Human Services Commission	53,737,203	-	5,247,619	48,410,318	-	59,006	-	20,260
530 Department of Family and Protective Services	3,186,353	-	2,139,917	1,045,320	-	1,114	-	1
537 Department of State Health Services	1,316,267	-	1,038,026	177,793	-	18,340	-	82,108
538 Department of Assistive and Rehabilitative Services	663,702	-	261,028	402,671	-	-	-	3
539 Department of Aging and Disability Services	9,185,250	-	911,809	8,273,442	-	-	-	-
551 Department of Agriculture	770,007	575,227	-	194,778	-	-	-	1
554 Texas Animal Health Commission	80,076	-	79,344	-	-	732	-	-
555 Texas AgriLife Extension Service	171,364	-	171,214	-	-	150	-	-
576 Texas Forest Service	268,205	218,458	49,705	-	-	-	-	41
580 Texas Water Development Board	10,313	-	-	10,313	-	-	-	-
582 Texas Commission on Environmental Quality	136,575	-	136,575	-	-	-	-	-
592 Soil and Water Conservation Board	10,964	10,964	-	-	-	-	-	-
601 Texas Department of Transportation	24,352,024	201,320	5,857,565	1,000	16,547,314	1,513,396	-	231,429
644 Texas Juvenile Justice Department	467,226	398,939	68,287	-	-	-	-	-
696 Texas Department of Criminal Justice	19,766,440	426,078	19,031,620	-	-	308,712	-	30
701 Texas Education Agency	54,692,203	54,575,948	589	-	-	-	-	115,666

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HENDERSON (concluded)								
704 Public Community/Junior Colleges	\$ 11,206,677	\$ 11,206,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
714 University of Texas at Arlington	2,651	-	2,651	-	-	-	-	-
715 Prairie View A&M University	2,500	-	-	2,500	-	-	-	-
719 Texas State Technical College System	5,700	-	-	-	-	-	-	5,700
720 University of Texas System	37	-	37	-	-	-	-	-
721 University of Texas at Austin	10,221	-	7,966	-	-	-	-	2,255
723 University of Texas Medical Branch at Galveston	28,087	-	28,087	-	-	-	-	-
742 University of Texas of the Permian Basin	570	-	570	-	-	-	-	-
743 University of Texas at San Antonio	39	-	39	-	-	-	-	-
750 University of Texas at Tyler	857,513	-	857,513	-	-	-	-	-
751 Texas A&M University - Commerce	74,521	-	74,521	-	-	-	-	-
753 Sam Houston State University	620	-	620	-	-	-	-	-
755 Stephen F. Austin State University	57,704	-	53,704	-	-	-	-	4,000
771 Texas School for the Blind and Visually Impaired	144	-	-	-	-	-	-	144
773 University of North Texas - Dallas	1,789	-	1,789	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,104,529	1,104,465	-	-	-	-	-	64
785 University of Texas Health Science Center at Tyler	104,781	-	104,781	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,779,108	-	2,639,159	-	-	117,629	-	22,321
813 Texas Commission on the Arts	375	-	-	375	-	-	-	-
902 Comptroller - State Fiscal	<u>1,442,092</u>	<u>714,754</u>	<u>143,483</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>583,855</u>
COUNTY TOTAL	240,032,391	72,064,623	65,260,458	78,928,726	16,547,314	2,029,592	-	5,201,677
HIDALGO								
101 Senate	422,503	-	382,453	-	-	40,050	-	-
102 House of Representatives	789,946	-	776,160	-	-	13,786	-	-
103 Texas Legislative Council	135	-	-	-	-	-	135	-
105 Legislative Reference Library	84	-	-	-	-	84	-	-
201 Supreme Court	12,272,102	-	1,241	12,270,860	-	-	-	-
212 Office of Court Administration	1,302,758	689,222	598,972	-	-	-	-	14,564
224 Court of Appeals - Fourth Court of Appeals District	1,169	-	-	-	-	-	-	1,169
233 Court of Appeals - Thirteenth Court of Appeals District	1,555,621	-	1,497,754	-	-	10,719	38,159	8,988
241 District Courts - Comptroller's Judiciary Section	3,333,470	1,167,576	2,144,715	-	-	-	-	21,180
300 Governor - Fiscal	4,079,488	2,577,751	262,373	1,226,432	-	-	-	12,933
302 Attorney General of Texas	124,646,727	185,407	11,034,259	110,628,438	-	1,667,671	-	1,130,952
303 Texas Facilities Commission	4,867	-	-	-	-	-	-	4,867
304 Comptroller of Public Accounts	2,161,002	-	2,107,629	-	-	35,852	-	17,521
305 Texas General Land Office	22,044,930	19,528,718	122,808	-	-	162,776	-	2,230,628
306 Texas State Library and Archives Commission	19,268	19,268	-	-	-	-	-	-
307 Secretary of State	377,880	110,680	179,626	84,775	-	2,746	-	53
308 State Auditor	123	-	-	-	-	-	-	123
312 Texas State Securities Board	4,531	-	4,531	-	-	-	-	-
313 Department of Information Resources	1,034	-	1,034	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,113,890	-	-	-	-	-	-	1,113,890
320 Texas Workforce Commission	184,049,038	849,941	10,824,108	172,175,143	-	37,718	-	162,129
323 Teacher Retirement System of Texas	144,510,201	-	136,541,613	7,968,588	-	-	-	-
327 Employees Retirement System of Texas	23,777,174	-	21,385,227	2,391,948	-	-	-	-
329 Texas Real Estate Commission	58,184	-	8,184	-	-	-	-	50,000
332 Texas Department of Housing and Community Affairs	6,232,093	2,887,886	236,028	3,101,685	-	1,765	-	4,729
347 Texas Public Finance Authority	42,050	-	-	-	-	-	4,725	37,325
362 Texas Lottery Commission	6,321,555	575,155	138,469	-	-	25,000	-	5,582,931
401 Adjutant General's Department	3,139,974	-	3,042,262	9,885	-	86,952	-	876
403 Texas Veterans Commission	608,907	77,875	228,860	275,057	-	24,917	-	2,197
405 Texas Department of Public Safety	55,808,217	11,604,394	42,971,264	-	-	648,656	-	583,903
407 Commission on Law Enforcement Officer Standards and Education	36,898	-	36,898	-	-	-	-	-
411 Texas Commission on Fire Protection	65	-	-	-	-	65	-	-
448 Office of Injured Employee Counsel	351,826	-	351,826	-	-	-	-	-
451 Texas Department of Banking	236,715	-	236,715	-	-	-	-	-
452 Texas Department of Licensing and Regulation	112,562	-	94,980	-	-	3,076	-	14,507
454 Texas Department of Insurance	425,083	-	338,690	-	-	86,322	-	71
455 Railroad Commission of Texas	216,017	-	213,686	-	-	1,216	-	1,115
456 Board of Plumbing Examiners	3,914	-	3,914	-	-	-	-	-
457 Texas State Board of Public Accountancy	6,215	-	6,215	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	2,698,479	-	2,465,073	-	-	227,228	-	6,178
464 Texas Board of Professional Land Surveying	519	-	519	-	-	-	-	-
477 Commission on State Emergency Communications	6,358,477	6,358,477	-	-	-	-	-	-
479 State Office of Risk Management	1,173,186	-	1,173,186	-	-	-	-	-
503 Texas Medical Board	63,507	-	62,598	-	-	519	-	389
504 Texas State Board of Dental Examiners	162	-	150	-	-	-	-	12
507 Texas Board of Nursing	4,616	-	4,611	-	-	-	-	5
513 Texas Funeral Service Commission	3,012	-	3,012	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (continued)								
515 Texas State Board of Pharmacy	\$ 74,318	\$ 400	\$ 74,241	\$ 400	\$ -	\$ -	\$ -	\$ 77
520 Board of Examiners of Psychologists	636,447,854	- -	36,294,929	595,948,360	- -	3,989,021	- -	215,544
529 Health and Human Services Commission	30,637,721	- -	23,550,610	7,066,218	- -	16,218	- -	4,675
530 Department of Family and Protective Services	713	- -	713	- -	- -	- -	- -	- -
533 Executive Council of Physical and Occupational Therapy Examiners	76,473,244	14,286,120	7,456,214	54,503,260	- -	63,746	- -	163,904
538 Department of Assistive and Rehabilitative Services	14,746,349	- -	4,178,739	10,516,582	- -	3,059	- -	47,969
539 Department of Aging and Disability Services	166,706,821	6,380,064	6,490,625	153,742,331	- -	11,654	- -	82,147
542 Cancer Prevention and Research Institute of Texas	261,707	- -	- -	261,707	- -	- -	- -	- -
551 Department of Agriculture	66,929,275	2,884,499	1,911,747	62,028,306	- -	86,282	- -	18,440
554 Texas Animal Health Commission	155,697	- -	145,167	- -	- -	3,635	- -	6,894
555 Texas AgriLife Extension Service	628,476	- -	615,602	- -	- -	8,598	- -	4,277
556 Texas AgriLife Research	1,281,638	- -	1,164,424	- -	- -	106,678	- -	10,536
576 Texas Forest Service	158,714	73,279	81,793	- -	- -	1,375	- -	2,267
580 Texas Water Development Board	500,313	483,907	- -	- -	- -	16,225	- -	180
582 Texas Commission on Environmental Quality	1,268,627	226,666	308,008	- -	- -	220,557	- -	513,396
592 Soil and Water Conservation Board	61,521	21,457	- -	26,479	- -	13,404	- -	180
601 Texas Department of Transportation	136,279,410	5,376,538	42,097,961	125,367	70,112,659	18,148,752	- -	418,131
608 Texas Department of Motor Vehicles	794,025	- -	791,665	- -	- -	2,360	- -	- -
644 Texas Juvenile Justice Department	20,043,411	4,135,528	15,507,742	- -	- -	377,627	- -	22,514
696 Texas Department of Criminal Justice	45,763,901	8,359,865	36,037,777	- -	- -	1,359,761	- -	6,498
701 Texas Education Agency	2,092,067,951	2,090,504,182	794,699	768,902	- -	168	- -	- -
704 Public Community/Junior Colleges	38,447,426	38,447,426	- -	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	605,637	- -	462,028	- -	- -	129,191	- -	14,418
711 Texas A&M University (Main University)	527,398	- -	505,083	- -	- -	20,773	- -	1,542
713 Tarleton State University	10,897	- -	10,897	- -	- -	- -	- -	- -
714 University of Texas at Arlington	242,530	- -	242,530	- -	- -	- -	- -	- -
719 Texas State Technical College System	3,047,318	- -	2,749,417	- -	- -	97,803	8,813	191,285
720 University of Texas System	1,500,061	- -	603,250	- -	- -	156	- -	896,655
721 University of Texas at Austin	711,924	- -	591,060	- -	- -	2,088	- -	118,776
723 University of Texas Medical Branch at Galveston	321,502	- -	321,502	- -	- -	- -	- -	- -
724 University of Texas at El Paso	196,061	- -	196,061	- -	- -	- -	- -	- -
727 Texas Transportation Institute	154,001	- -	154,001	- -	- -	- -	- -	- -
729 University of Texas Southwestern Medical Center at Dallas	18,239	- -	18,239	- -	- -	- -	- -	- -
730 University of Houston	9,425	- -	9,425	- -	- -	- -	- -	- -
731 Texas Woman's University	77,700	- -	77,700	- -	- -	- -	- -	- -
732 Texas A&M University - Kingsville	1,238,758	- -	1,207,078	- -	- -	30,140	- -	1,541
733 Texas Tech University	193,886	- -	163,071	1,000	- -	- -	29,815	- -
734 Lamar University	585,390	- -	585,390	- -	- -	- -	- -	- -
736 University of Texas - Pan American	206,634	- -	36,620	- -	- -	10,337	- -	159,678
737 Angelo State University	3,115	- -	- -	- -	- -	- -	- -	3,115
739 Texas Tech University Health Sciences Center	20,089	- -	20,089	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	86,445	- -	85,745	- -	- -	- -	- -	700
743 University of Texas at San Antonio	754,540	49,305	690,085	- -	- -	- -	- -	15,150
744 University of Texas Health Science Center at Houston	244,393	- -	244,393	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	1,568,626	- -	1,443,419	- -	- -	3,181	- -	122,025
746 University of Texas at Rio Grande Valley	75,623,823	- -	75,617,710	- -	- -	1,426	- -	4,688
747 University of Texas at Brownsville	1,359,169	- -	109,886	- -	- -	82,871	1,148,264	18,147
749 Texas A&M University - San Antonio	138,468	- -	138,468	- -	- -	- -	- -	- -
752 University of North Texas	159,523	- -	159,523	- -	- -	- -	- -	- -
753 Sam Houston State University	19,825	- -	18,685	1,127	- -	- -	- -	14
754 Texas State University - San Marcos	636,138	- -	628,138	- -	- -	- -	- -	8,000
755 Stephen F. Austin State University	250,381	- -	249,381	- -	- -	- -	- -	1,000
756 Sul Ross State University	130,545	- -	124,648	- -	- -	5,897	- -	- -
759 University of Houston - Clear Lake	168,749	- -	168,749	- -	- -	- -	- -	- -
760 Texas A&M University - Corpus Christi	342,778	- -	331,315	- -	- -	- -	- -	11,463
761 Texas A&M International University	3,555	- -	3,555	- -	- -	- -	- -	- -
764 Texas A&M University - Texarkana	90,889	- -	90,889	- -	- -	- -	- -	- -
765 University of Houston - Victoria	194,215	- -	194,215	- -	- -	- -	- -	- -
769 University of North Texas System	6,224	- -	6,224	- -	- -	- -	- -	- -
771 Texas School for the Blind and Visually Impaired	5,142	- -	1,750	- -	- -	- -	- -	3,392
772 Texas School for the Deaf	3,804	- -	2,204	- -	- -	1,005	- -	595
773 University of North Texas - Dallas	79,229	- -	79,229	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	9,436,802	4,302,139	8,002	3,170,000	- -	- -	- -	1,956,661
784 University of Houston - Downtown	259,063	- -	259,063	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	2,118,305	- -	1,753,033	29,652	- -	200,817	89,879	44,923
808 Texas Historical Commission	923	- -	448	- -	- -	475	- -	- -
809 State Preservation Board	6,832	- -	5,454	- -	- -	- -	- -	1,377
813 Texas Commission on the Arts	4,700	- -	- -	4,700	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HIDALGO (concluded)								
902 Comptroller - State Fiscal	\$ 7,677,655	\$ 3,584,996	\$ 489,007	\$ -	\$ -	\$ -	\$ -	\$ 3,603,653
907 Comptroller - State Energy Conservation Office	240,364	-	-	-	-	-	-	240,364
COUNTY TOTAL	<u>4,051,381,358</u>	<u>2,225,748,320</u>	<u>507,841,362</u>	<u>1,198,326,802</u>	<u>70,112,659</u>	<u>28,092,399</u>	<u>1,319,655</u>	<u>19,940,161</u>
HILL								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	40,972	40,090	-	-	-	-	-	882
241 District Courts - Comptroller's Judiciary Section	644,932	229,683	413,816	-	-	-	-	1,434
300 Governor - Fiscal	145,528	145,528	-	-	-	-	-	-
302 Attorney General of Texas	5,070,495	55,596	-	4,958,941	-	-	-	55,958
304 Comptroller of Public Accounts	228,721	-	228,482	-	-	-	-	239
305 Texas General Land Office	3,397,192	-	-	-	-	-	-	3,397,192
307 Secretary of State	46,057	6,443	-	39,613	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	81,897	-	-	-	-	-	-	81,897
320 Texas Workforce Commission	3,606,435	90,705	79,803	3,417,164	-	-	-	18,763
323 Teacher Retirement System of Texas	10,816,256	-	10,559,559	256,697	-	-	-	-
327 Employees Retirement System of Texas	965,503	-	875,553	89,950	-	-	-	-
362 Texas Lottery Commission	257,577	38,316	-	-	-	-	-	219,261
401 Adjutant General's Department	86,585	-	86,585	-	-	-	-	-
403 Texas Veterans Commission	9,440	7,379	-	-	-	-	-	2,061
405 Texas Department of Public Safety	3,037,128	1,545,707	1,489,533	-	-	1,474	-	414
458 Texas Alcoholic Beverage Commission	86,552	-	86,552	-	-	-	-	-
479 State Office of Risk Management	45,459	-	45,459	-	-	-	-	-
529 Health and Human Services Commission	9,683,375	-	817,331	8,863,324	-	2,720	-	-
530 Department of Family and Protective Services	1,347,439	-	940,115	406,851	-	473	-	-
537 Department of State Health Services	464,959	-	415,906	49,053	-	-	-	-
538 Department of Assistive and Rehabilitative Services	192,865	-	180,879	11,986	-	-	-	-
539 Department of Aging and Disability Services	5,631,099	-	2,331,867	3,288,207	-	11,025	-	-
551 Department of Agriculture	909,447	864,622	-	44,822	-	-	-	3
555 Texas AgriLife Extension Service	101,469	-	101,469	-	-	-	-	-
556 Texas AgriLife Research	34	-	-	-	-	34	-	-
576 Texas Forest Service	153,201	153,201	-	-	-	-	-	-
580 Texas Water Development Board	175,000	175,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	71,112	-	-	-	-	-	-	71,112
592 Soil and Water Conservation Board	27,488	18,038	-	-	-	-	-	9,450
601 Texas Department of Transportation	21,928,479	102,979	3,805,209	-	14,058,027	3,908,121	-	54,143
644 Texas Juvenile Justice Department	1,164,496	399,541	764,955	-	-	-	-	-
696 Texas Department of Criminal Justice	952,741	339,294	604,125	-	-	9,321	-	-
701 Texas Education Agency	43,020,120	43,018,959	1,161	-	-	-	-	-
704 Public Community/Junior Colleges	6,871,022	6,871,022	-	-	-	-	-	-
711 Texas A&M University (Main University)	902	-	-	-	-	902	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	254,817	-	254,817	-	-	-	-	-
719 Texas State Technical College System	1,143,658	-	1,135,458	-	-	-	-	8,200
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	6,821	-	6,821	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
727 Texas Transportation Institute	(6)	-	(6)	-	-	-	-	-
731 Texas Woman's University	11,197	-	11,197	-	-	-	-	-
772 Texas School for the Deaf	2,168	-	-	491	-	1,677	-	-
781 Texas Higher Education Coordinating Board	495,103	495,011	-	-	-	-	-	92
802 Texas Parks and Wildlife Department	769,713	-	717,849	1,225	-	47,637	-	3,002
808 Texas Historical Commission	1,013	-	-	-	-	970	-	44
902 Comptroller - State Fiscal	526,699	312,538	89,521	-	-	-	-	124,640
COUNTY TOTAL	<u>124,474,243</u>	<u>54,909,652</u>	<u>26,044,034</u>	<u>21,428,325</u>	<u>14,058,027</u>	<u>3,984,418</u>	<u>-</u>	<u>4,049,787</u>
HOCKLEY								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	22,529	22,529	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	435,804	91,176	344,627	-	-	-	-	-
300 Governor - Fiscal	20,055	20,055	-	-	-	-	-	-
302 Attorney General of Texas	4,320,849	6,203	99,453	4,179,537	-	-	-	35,655
304 Comptroller of Public Accounts	184,819	-	184,643	-	-	-	-	176
305 Texas General Land Office	24,700	-	-	-	-	-	-	24,700
307 Secretary of State	12,022	6,055	-	5,967	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	264,414	-	-	-	-	-	-	264,414
320 Texas Workforce Commission	3,752,728	102,211	31,789	3,612,251	-	-	-	6,477
323 Teacher Retirement System of Texas	7,819,226	-	7,649,924	169,303	-	-	-	-
327 Employees Retirement System of Texas	578,659	-	529,518	49,141	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,242,690	-	-	2,242,690	-	-	-	-
362 Texas Lottery Commission	55,375	-	-	-	-	-	-	55,375

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOCKLEY (concluded)								
401 Adjutant General's Department	\$ 974	\$ -	\$ 974	\$ -	\$ -	\$ -	\$ -	\$ -
403 Texas Veterans Commission	45,968	45,251	-	-	-	-	-	717
405 Texas Department of Public Safety	1,056,908	149,251	904,707	-	-	2,950	-	-
409 Commission on Jail Standards	83,500	-	83,500	-	-	-	-	-
454 Texas Department of Insurance	36,815	-	36,815	-	-	-	-	-
455 Railroad Commission of Texas	68,855	-	68,594	-	-	261	-	-
479 State Office of Risk Management	24,071	-	24,071	-	-	-	-	-
507 Texas Board of Nursing	14	-	-	-	-	-	-	14
529 Health and Human Services Commission	23,943,290	-	918,868	23,020,479	-	3,942	-	1
530 Department of Family and Protective Services	9,981,171	-	651,539	9,326,619	-	101	-	2,913
537 Department of State Health Services	6,102,343	-	216	6,101,427	-	-	-	700
538 Department of Assistive and Rehabilitative Services	361,318	-	143,816	217,501	-	-	-	1
539 Department of Aging and Disability Services	3,180,802	-	702,147	2,478,355	-	-	-	300
551 Department of Agriculture	1,827,011	209,000	61,630	1,556,381	-	-	-	-
554 Texas Animal Health Commission	93,673	-	93,673	-	-	-	-	-
555 Texas AgriLife Extension Service	114,243	-	114,243	-	-	-	-	-
556 Texas AgriLife Research	500	-	-	-	-	-	-	500
576 Texas Forest Service	23,316	23,316	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	88,359	-	88,359	-	-	-	-	-
592 Soil and Water Conservation Board	20,302	20,302	-	-	-	-	-	-
601 Texas Department of Transportation	5,041,977	2,932,138	895,566	-	702,658	510,866	-	749
644 Texas Juvenile Justice Department	217,674	217,674	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,564,392	141,991	1,412,809	-	-	6,091	-	3,500
701 Texas Education Agency	22,320,263	22,320,263	-	-	-	-	-	-
704 Public Community/Junior Colleges	13,949,102	13,949,102	-	-	-	-	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
724 University of Texas at El Paso	198,396	-	198,396	-	-	-	-	-
733 Texas Tech University	21,103	-	11,208	-	-	-	9,895	-
739 Texas Tech University Health Sciences Center	23,861	-	23,861	-	-	-	-	-
753 Sam Houston State University	233	-	233	-	-	-	-	-
756 Sul Ross State University	18,602	-	18,602	-	-	-	-	-
757 West Texas A&M University	7,937	-	7,937	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,314,100	2,314,067	-	-	-	-	-	33
802 Texas Parks and Wildlife Department	180,521	-	115,078	-	-	28,178	-	37,265
902 Comptroller - State Fiscal	651,147	233,382	335,060	-	-	-	-	82,704
COUNTY TOTAL	113,296,668	42,803,967	15,751,868	52,959,652	702,658	552,433	9,895	516,195
HOOD								
101 Senate	48,244	-	29,479	-	-	18,765	-	-
212 Office of Court Administration	49,859	49,859	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	612,890	238,987	366,810	-	-	-	-	7,093
300 Governor - Fiscal	89,834	-	-	89,834	-	-	-	-
302 Attorney General of Texas	8,332,395	58,034	119,191	8,073,918	-	-	-	81,252
304 Comptroller of Public Accounts	80,171	-	79,675	-	-	-	-	496
305 Texas General Land Office	5,055,221	-	-	-	-	-	-	5,055,221
306 Texas State Library and Archives Commission	2,339	2,339	-	-	-	-	-	-
307 Secretary of State	43,148	13,848	-	28,300	-	1,000	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	60,863	-	-	-	-	-	-	60,863
320 Texas Workforce Commission	6,391,073	-	87,294	6,294,371	-	-	-	9,408
323 Teacher Retirement System of Texas	21,178,529	-	20,635,587	542,942	-	-	-	-
327 Employees Retirement System of Texas	726,979	-	670,864	56,115	-	-	-	-
362 Texas Lottery Commission	679,518	-	149,621	-	-	-	-	529,897
401 Adjutant General's Department	123,386	-	118,927	-	-	4,459	-	-
403 Texas Veterans Commission	55,934	53,172	-	-	-	-	-	2,763
405 Texas Department of Public Safety	1,854,486	106,008	1,745,574	-	-	2,904	-	-
452 Texas Department of Licensing and Regulation	67,373	-	67,373	-	-	-	-	-
454 Texas Department of Insurance	163,438	-	158,058	-	-	5,374	-	7
455 Railroad Commission of Texas	2,675	-	2,675	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	90,275	-	90,275	-	-	-	-	-
479 State Office of Risk Management	4,032	-	4,032	-	-	-	-	-
504 Texas State Board of Dental Examiners	2,700	-	2,700	-	-	-	-	-
507 Texas Board of Nursing	4,725	-	4,725	-	-	-	-	-
515 Texas State Board of Pharmacy	64,428	-	64,279	-	-	68	-	81
529 Health and Human Services Commission	49,859,837	-	1,027,491	48,261,793	-	569,091	-	1,462
530 Department of Family and Protective Services	2,063,236	-	1,652,290	410,780	-	162	-	3
533 Executive Council of Physical and Occupational Therapy Examiners	2,338	-	2,338	-	-	-	-	-
537 Department of State Health Services	7,265,010	-	341,043	6,921,123	-	45	-	2,800
538 Department of Assistive and Rehabilitative Services	360,793	-	230,693	130,100	-	-	-	1
539 Department of Aging and Disability Services	19,323,531	-	569,457	18,747,474	-	5,250	-	1,350

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOOD (concluded)								
551 Department of Agriculture	\$ 735,990	\$ 563,466	\$ 74,155	\$ 98,370	- \$	- \$	- \$	-
554 Texas Animal Health Commission	210,578	-	209,488	-	-	1,056	-	34
555 Texas AgriLife Extension Service	50,478	-	50,478	-	-	-	-	-
576 Texas Forest Service	145,142	117,565	4,947	-	-	22,466	-	164
582 Texas Commission on Environmental Quality	480,388	195,977	224,249	-	-	1,261	-	58,900
592 Soil and Water Conservation Board	28,845	22,509	-	6,336	-	-	-	-
601 Texas Department of Transportation	8,345,084	49,462	627,813	3,000	6,748,156	913,287	-	3,367
644 Texas Juvenile Justice Department	390,011	358,768	30,100	-	-	705	-	438
696 Texas Department of Criminal Justice	927,436	338,717	311,846	-	-	265,694	-	11,179
701 Texas Education Agency	20,275,084	20,275,084	-	-	-	-	-	-
712 Texas Engineering Experiment Station	20,500	-	-	4,500	-	-	-	16,000
713 Tarleton State University	791,841	-	787,515	-	-	-	-	4,325
714 University of Texas at Arlington	286,121	-	286,121	-	-	-	-	-
719 Texas State Technical College System	14,919	-	14,919	-	-	-	-	-
720 University of Texas System	26	-	26	-	-	-	-	-
721 University of Texas at Austin	4,560	-	2,560	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
733 Texas Tech University	3,515	-	3,515	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,400	-	-	-	-	-	-	8,400
752 University of North Texas	287	-	287	-	-	-	-	-
753 Sam Houston State University	1,013	-	1,013	-	-	-	-	-
754 Texas State University - San Marcos	42,914	-	42,914	-	-	-	-	-
756 Sul Ross State University	1,263	-	-	-	-	1,263	-	-
760 Texas A&M University - Corpus Christi	6,370	-	6,370	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	108,120	-	108,120	-	-	-	-	-
769 University of North Texas System	1,594	-	1,594	-	-	-	-	-
781 Texas Higher Education Coordinating Board	(129,722)	-	-	(129,770)	-	-	-	48
784 University of Houston - Downtown	93,116	-	93,116	-	-	-	-	-
802 Texas Parks and Wildlife Department	207,331	-	196,897	-	-	10,410	-	24
808 Texas Historical Commission	38,356	38,306	-	-	-	-	-	50
809 State Preservation Board	2,997	-	-	-	-	-	-	2,997
902 Comptroller - State Fiscal	719,573	346,352	-	-	-	-	-	373,220
907 Comptroller - State Energy Conservation Office	249,985	-	-	-	-	-	-	249,985
COUNTY TOTAL	158,721,382	22,828,453	31,298,499	89,539,186	6,748,156	1,823,261	-	6,483,828

HOPKINS

102 House of Representatives	147	-	-	-	-	147	-	-
212 Office of Court Administration	31,972	31,972	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	358,321	181,278	176,265	-	-	-	-	779
300 Governor - Fiscal	97,658	89,653	-	8,005	-	-	-	-
302 Attorney General of Texas	4,839,574	16,894	104,810	4,659,999	-	-	-	57,871
304 Comptroller of Public Accounts	560	-	-	-	-	-	-	560
305 Texas General Land Office	3,875,486	-	-	-	-	-	-	3,875,486
307 Secretary of State	29,524	8,029	-	21,495	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	48,865	-	-	-	-	-	-	48,865
320 Texas Workforce Commission	3,551,315	-	143,196	3,386,123	-	16,112	-	5,884
323 Teacher Retirement System of Texas	9,061,676	-	8,649,446	412,230	-	-	-	-
327 Employees Retirement System of Texas	750,017	-	670,163	79,854	-	-	-	-
332 Texas Department of Housing and Community Affairs	97,224	95,998	1,226	-	-	-	-	-
362 Texas Lottery Commission	87,536	-	-	-	-	-	-	87,536
401 Adjutant General's Department	7,919	-	1,670	-	-	6,238	-	11
405 Texas Department of Public Safety	1,801,069	217,213	1,581,790	-	-	2,061	-	5
454 Texas Department of Insurance	650	-	650	-	-	-	-	-
455 Railroad Commission of Texas	65,166	-	65,166	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	92,814	-	92,814	-	-	-	-	-
479 State Office of Risk Management	17,283	-	17,283	-	-	-	-	-
529 Health and Human Services Commission	42,866,307	-	1,232,118	41,519,588	-	5,358	-	109,244
530 Department of Family and Protective Services	1,505,614	-	888,523	616,841	-	131	-	119
537 Department of State Health Services	372,653	-	335,548	36,738	-	367	-	-
538 Department of Assistive and Rehabilitative Services	441,293	-	253,236	182,106	-	4,320	-	1,631
539 Department of Aging and Disability Services	4,155,749	-	466,158	3,689,592	-	-	-	-
551 Department of Agriculture	303,258	234,337	-	68,920	-	-	-	1
554 Texas Animal Health Commission	219,075	-	218,498	-	-	551	-	25
555 Texas AgriLife Extension Service	72,241	-	72,241	-	-	-	-	-
576 Texas Forest Service	227,344	227,344	-	-	-	-	-	-
580 Texas Water Development Board	16,301	-	-	-	-	-	16,285	16
582 Texas Commission on Environmental Quality	387,805	-	-	-	-	28,845	313,370	45,590
592 Soil and Water Conservation Board	58,184	17,742	-	40,442	-	-	-	-
601 Texas Department of Transportation	21,400,696	296,586	2,815,171	-	12,859,822	4,410,583	-	1,018,534
644 Texas Juvenile Justice Department	496,807	488,968	-	-	-	-	-	7,839

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOPKINS (concluded)								
696 Texas Department of Criminal Justice	\$ 2,309,199	\$ 606,278	\$ 1,563,185	\$ -	\$ 24,649	\$ -	\$ -	\$ 115,087
701 Texas Education Agency	45,084,872	45,083,097	1,775	-	-	-	-	-
720 University of Texas System	16	-	16	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	6,404	-	6,404	-	-	-	-	-
739 Texas Tech University Health Sciences Center	8,400	-	-	-	-	-	-	8,400
751 Texas A&M University - Commerce	344,994	-	316,707	-	-	4,130	19,500	4,657
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
764 Texas A&M University - Texarkana	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	624	-	-	-	-	-	-	624
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	1,402,004	-	1,142,103	-	-	180,803	38,892	40,207
808 Texas Historical Commission	9,910	-	-	-	-	9,910	-	-
813 Texas Commission on the Arts	271	-	-	(120)	-	-	-	391
902 Comptroller - State Fiscal	537,390	271,161	-	-	-	-	-	266,229
COUNTY TOTAL	147,044,208	47,866,550	20,816,166	54,721,813	12,859,822	4,694,205	388,047	5,697,606
HOUSTON								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	60	-	-	-	-	60	-	-
212 Office of Court Administration	27,004	27,004	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	395,285	224,160	171,125	-	-	-	-	-
300 Governor - Fiscal	65,921	65,921	-	-	-	-	-	-
302 Attorney General of Texas	2,645,113	47,312	-	2,564,161	-	-	-	33,640
303 Texas Facilities Commission	912	-	-	-	-	912	-	-
304 Comptroller of Public Accounts	89,252	-	89,156	-	-	-	-	96
305 Texas General Land Office	2,877,822	1,440,390	-	-	-	-	-	1,437,432
306 Texas State Library and Archives Commission	891	891	-	-	-	-	-	-
307 Secretary of State	34,963	2,787	-	32,176	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	3,203	-	-	-	-	-	-	3,203
320 Texas Workforce Commission	2,936,365	-	25,319	2,909,575	-	-	-	1,472
323 Teacher Retirement System of Texas	7,501,448	-	7,266,948	234,501	-	-	-	-
327 Employees Retirement System of Texas	2,970,619	-	2,566,607	404,011	-	-	-	-
362 Texas Lottery Commission	703,451	-	-	-	-	-	-	703,451
401 Adjutant General's Department	1,670	-	1,670	-	-	-	-	-
403 Texas Veterans Commission	52,352	-	51,635	-	-	-	-	717
405 Texas Department of Public Safety	1,172,146	188,345	972,603	5,785	-	4,987	-	426
454 Texas Department of Insurance	32,193	-	-	-	-	-	-	32,193
479 State Office of Risk Management	83,502	-	83,502	-	-	-	-	-
503 Texas Medical Board	26	-	-	-	-	-	-	26
506 University of Texas M.D. Anderson Cancer Center	9,341	-	9,341	-	-	-	-	-
529 Health and Human Services Commission	10,671,888	-	1,363,414	9,238,198	-	70,276	-	-
530 Department of Family and Protective Services	1,259,901	-	1,094,181	165,118	-	200	-	402
537 Department of State Health Services	556,615	-	537,754	5,482	-	10,625	-	2,754
538 Department of Assistive and Rehabilitative Services	411,619	-	298,297	113,322	-	-	-	-
539 Department of Aging and Disability Services	4,859,469	-	1,526,380	3,302,650	-	1,040	29,399	-
551 Department of Agriculture	241,692	39,123	45,377	153,283	-	-	-	3,910
555 Texas AgriLife Extension Service	49,702	-	49,702	-	-	-	-	-
556 Texas AgriLife Research	7,573	-	7,573	-	-	-	-	-
576 Texas Forest Service	191,156	91,622	51,825	-	-	7,432	-	40,276
578 Texas State Board of Veterinary Medical Examiners	1,180	-	1,180	-	-	-	-	-
592 Soil and Water Conservation Board	45,764	28,889	-	16,875	-	-	-	-
601 Texas Department of Transportation	25,059,373	349,695	1,225,842	-	21,663,375	1,816,119	-	4,341
644 Texas Juvenile Justice Department	811,003	149,735	256,754	-	-	313,608	-	90,907
696 Texas Department of Criminal Justice	31,684,321	-	30,157,016	-	-	1,523,537	-	3,768
701 Texas Education Agency	19,489,259	19,488,555	704	-	-	-	-	-
715 Prairie View A&M University	3,415	-	3,415	-	-	-	-	-
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	3,205	-	3,205	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	82,307	-	82,307	-	-	-	-	-
752 University of North Texas	16,577	-	16,577	-	-	-	-	-
753 Sam Houston State University	324,365	-	310,743	13,623	-	-	-	-
755 Stephen F. Austin State University	55,250	-	54,250	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	634,491	-	586,922	-	-	28,387	4,712	14,469
808 Texas Historical Commission	39,404	-	35,548	-	-	3,289	-	567
813 Texas Commission on the Arts	13,850	-	-	13,850	-	-	-	-
902 Comptroller - State Fiscal	295,186	189,360	-	-	-	-	-	105,827
907 Comptroller - State Energy Conservation Office	248,625	-	-	-	-	-	-	248,625
COUNTY TOTAL	118,660,807	22,333,788	48,946,887	19,172,609	21,663,375	3,780,533	34,111	2,729,503

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HOWARD								
101 Senate	\$ 39,210	\$ -	\$ 34,013	\$ -	\$ -	\$ 5,197	\$ -	\$ -
212 Office of Court Administration	30,538	30,538	-	-	-	-	-	-
215 Office of Capital Writs	274	-	-	-	-	-	274	-
241 District Courts - Comptroller's Judiciary Section	483,900	93,903	389,763	-	-	-	-	234
302 Attorney General of Texas	5,511,360	16,524	-	5,462,829	-	-	-	32,006
304 Comptroller of Public Accounts	26,167	-	25,826	-	-	-	-	341
305 Texas General Land Office	681,361	-	72,860	-	-	-	-	608,502
306 Texas State Library and Archives Commission	482	482	-	-	-	-	-	-
307 Secretary of State	15,283	6,776	-	8,306	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	39,274	-	-	-	-	-	-	39,274
320 Texas Workforce Commission	5,532,619	722,885	75,293	4,731,651	-	-	-	2,790
323 Teacher Retirement System of Texas	6,691,949	-	6,501,965	187,524	-	2,460	-	-
327 Employees Retirement System of Texas	2,810,693	-	2,261,082	549,611	-	-	-	-
332 Texas Department of Housing and Community Affairs	102,800	17,800	-	-	-	-	-	85,000
362 Texas Lottery Commission	294,984	16,970	-	-	-	-	-	278,014
401 Adjutant General's Department	81,927	-	81,927	-	-	-	-	-
403 Texas Veterans Commission	5,914	5,529	(52)	-	-	-	-	437
405 Texas Department of Public Safety	1,591,439	-	1,587,229	-	-	4,210	-	-
454 Texas Department of Insurance	91,821	-	81,993	-	-	-	-	9,828
455 Railroad Commission of Texas	297,814	-	297,499	-	-	315	-	-
477 Commission on State Emergency Communications	182,305	182,305	-	-	-	-	-	-
479 State Office of Risk Management	198,500	-	198,500	-	-	-	-	-
529 Health and Human Services Commission	18,909,738	-	1,041,788	17,865,523	-	2,427	-	-
530 Department of Family and Protective Services	1,448,086	-	1,142,992	304,389	-	555	-	151
537 Department of State Health Services	36,811,640	-	26,692,592	9,687,850	-	232,721	-	198,477
538 Department of Assistive and Rehabilitative Services	1,726,540	-	185,742	1,537,689	-	-	-	3,109
539 Department of Aging and Disability Services	8,265,149	1,096	199,220	8,042,821	-	1,491	-	20,522
551 Department of Agriculture	234,456	40,676	45,686	148,094	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	38,311	-	38,311	-	-	-	-	-
576 Texas Forest Service	231,550	231,550	-	-	-	-	-	-
580 Texas Water Development Board	89,667	89,667	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	126,299	-	126,299	-	-	-	-	-
592 Soil and Water Conservation Board	15,791	15,791	-	-	-	-	-	-
601 Texas Department of Transportation	84,522,430	1,122,086	11,749,780	-	70,378,224	1,219,876	-	52,463
644 Texas Juvenile Justice Department	379,260	379,260	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,782,553	236,151	1,546,401	-	-	-	-	1
701 Texas Education Agency	21,985,128	21,985,128	-	-	-	-	-	-
704 Public Community/Junior Colleges	11,149,371	11,149,371	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	394	-	394	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	12,734	-	12,734	-	-	-	-	-
737 Angelo State University	12,920	-	12,920	-	-	-	-	600
739 Texas Tech University Health Sciences Center	5,000	-	-	-	-	4,400	-	600
742 University of Texas of the Permian Basin	31,609	-	31,609	-	-	-	-	-
755 Stephen F. Austin State University	-	-	-	-	-	-	-	-
756 Sul Ross State University	8,401	-	8,401	-	-	-	-	-
757 West Texas A&M University	3,628	-	3,628	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	266	-	-	-	-	-	-	266
772 Texas School for the Deaf	1,084	-	-	-	-	1,084	-	-
781 Texas Higher Education Coordinating Board	397,791	397,791	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	218,625	-	204,038	-	-	11,018	86	3,484
902 Comptroller - State Fiscal	471,398	206,945	119,064	-	-	-	-	145,390
COUNTY TOTAL	213,591,456	36,949,225	54,769,518	48,526,287	70,378,224	1,486,227	86	1,481,889

HUDSPETH

212 Office of Court Administration	7,159	7,159	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,632	48,632	-	-	-	-	-	-
300 Governor - Fiscal	166,637	166,637	-	-	-	-	-	-
302 Attorney General of Texas	430,550	-	430,488	-	-	-	-	62
305 Texas General Land Office	10,399	-	-	-	-	-	-	10,399
307 Secretary of State	10,221	-	10,221	-	-	-	-	-
313 Department of Information Resources	1,533	-	-	-	-	1,533	-	-
320 Texas Workforce Commission	1,217,595	-	1,980	1,215,615	-	-	-	-
323 Teacher Retirement System of Texas	598,600	-	592,814	5,786	-	-	-	-
327 Employees Retirement System of Texas	146,863	-	142,918	3,946	-	-	-	-
362 Texas Lottery Commission	1,648	-	-	-	-	-	-	1,648
405 Texas Department of Public Safety	1,055,529	176,787	877,243	-	-	1,500	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUDSPETH (concluded)								
529 Health and Human Services Commission	\$ 372,953	\$ -	\$ -	\$ 372,953	\$ -	\$ -	\$ -	\$ -
530 Department of Family and Protective Services	1,000	-	-	1,000	-	-	-	-
537 Department of State Health Services	58,940	-	7,250	51,687	-	-	-	3
539 Department of Aging and Disability Services	278,241	-	-	278,241	-	-	-	-
551 Department of Agriculture	29,688	6,423	-	23,265	-	-	-	-
555 Texas AgriLife Extension Service	30,676	-	30,676	-	-	-	-	-
556 Texas AgriLife Research	2,916	-	-	-	-	2,916	-	-
576 Texas Forest Service	11,560	11,560	-	-	-	-	-	-
601 Texas Department of Transportation	7,613,687	-	1,181,561	-	5,869,497	561,217	-	1,411
701 Texas Education Agency	4,876,371	4,876,371	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	19,743	-	19,743	-	-	-	-	-
802 Texas Parks and Wildlife Department	128,903	-	126,645	600	-	1,658	-	-
902 Comptroller - State Fiscal	100,526	97,915	-	-	-	-	-	2,611
COUNTY TOTAL	17,220,571	5,391,483	2,980,830	2,393,801	5,869,497	568,825	-	16,135
HUNT								
102 House of Representatives	21,878	-	17,870	-	-	4,008	-	-
212 Office of Court Administration	133,295	133,295	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	866,554	325,179	540,151	-	-	-	-	1,224
300 Governor - Fiscal	218,283	42,869	-	175,414	-	-	-	-
302 Attorney General of Texas	11,174,058	16,903	71,616	10,948,898	-	-	-	136,642
304 Comptroller of Public Accounts	1,520	-	416	-	-	-	-	1,104
305 Texas General Land Office	12,428,018	-	-	-	-	-	-	12,428,018
306 Texas State Library and Archives Commission	80	-	-	80	-	-	-	-
307 Secretary of State	48,600	13,836	-	34,064	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	678,425	-	-	-	-	-	-	678,425
320 Texas Workforce Commission	6,983,774	-	101,484	6,871,252	-	-	-	11,037
323 Teacher Retirement System of Texas	19,510,644	-	18,923,049	587,595	-	-	-	-
327 Employees Retirement System of Texas	4,624,937	-	4,524,627	100,309	-	-	-	-
332 Texas Department of Housing and Community Affairs	200,950	200,950	-	-	-	-	-	-
362 Texas Lottery Commission	317,620	2	-	-	-	-	-	317,618
401 Adjutant General's Department	38,305	-	1,113	16,264	-	16,408	-	4,519
403 Texas Veterans Commission	61,348	-	60,631	-	-	-	-	717
405 Texas Department of Public Safety	3,423,405	163,171	3,255,659	-	-	3,819	-	756
458 Texas Alcoholic Beverage Commission	96,136	-	96,136	-	-	-	-	-
466 Office of Consumer Credit Commissioner	61,801	-	61,801	-	-	-	-	-
479 State Office of Risk Management	6,220	-	6,220	-	-	-	-	-
503 Texas Medical Board	13	-	-	-	-	-	-	13
514 Texas Optometry Board	3,437	-	3,437	-	-	-	-	-
529 Health and Human Services Commission	92,799,108	-	736,729	91,771,400	-	290,928	-	51
530 Department of Family and Protective Services	6,084,860	-	2,906,431	3,175,351	-	1,248	-	1,830
537 Department of State Health Services	4,488,807	438,347	2,731,117	1,317,619	-	534	-	1,191
538 Department of Assistive and Rehabilitative Services	1,043,154	-	585,489	457,664	-	-	-	2
539 Department of Aging and Disability Services	10,059,927	-	398,617	9,654,392	-	6,917	-	-
551 Department of Agriculture	2,640,107	777,204	70,715	1,792,188	-	-	-	-
554 Texas Animal Health Commission	40	-	-	-	-	-	-	40
555 Texas AgriLife Extension Service	70,545	-	70,545	-	-	-	-	-
556 Texas AgriLife Research	43,276	-	43,276	-	-	-	-	-
576 Texas Forest Service	73,649	64,327	8,051	-	-	1,271	-	-
582 Texas Commission on Environmental Quality	3,372	-	-	-	-	1,122	-	2,250
592 Soil and Water Conservation Board	83,707	36,338	-	9,375	-	-	-	37,994
601 Texas Department of Transportation	41,446,362	626,112	3,338,089	-	30,109,154	7,345,465	-	27,543
608 Texas Department of Motor Vehicles	79,530	-	79,530	-	-	-	-	-
644 Texas Juvenile Justice Department	736,900	661,643	72,915	-	-	2,341	-	1
696 Texas Department of Criminal Justice	3,348,291	610,943	2,276,921	-	-	202,800	-	257,628
701 Texas Education Agency	93,997,093	93,992,194	4,899	-	-	-	-	-
709 Texas A&M University System Health Science Center	103,721	-	103,596	-	-	-	-	125
710 Texas A&M University System	503,707	-	429,275	74,432	-	-	-	-
711 Texas A&M University (Main University)	16,650	-	16,650	-	-	-	-	-
713 Tarleton State University	82,730	-	82,730	-	-	-	-	-
714 University of Texas at Arlington	284,355	-	284,355	-	-	-	-	-
715 Prairie View A&M University	39,000	-	-	3,000	-	-	-	36,000
718 Texas A&M University at Galveston	7,918	-	7,918	-	-	-	-	-
719 Texas State Technical College System	48,973	-	48,973	-	-	-	-	-
720 University of Texas System	6,547	-	6,547	-	-	-	-	-
721 University of Texas at Austin	88,863	-	88,863	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	42,651	-	42,651	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	4,339	-	4,339	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUNT (concluded)								
731 Texas Woman's University	\$ 266,367	\$ -	\$ 262,534	\$ 3,833	\$ -	\$ -	\$ -	\$ -
732 Texas A&M University - Kingsville	122,100	-	122,100	-	-	-	-	-
733 Texas Tech University	82,036	-	82,036	-	-	-	-	-
734 Lamar University	9,759	-	9,759	-	-	-	-	-
735 Midwestern State University	7,355	-	7,355	-	-	-	-	-
738 University of Texas at Dallas	960,587	-	960,587	-	-	-	-	-
742 University of Texas of the Permian Basin	136,133	-	136,133	-	-	-	-	-
743 University of Texas at San Antonio	185,763	-	185,763	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	131,377	-	131,377	-	-	-	-	-
746 University of Texas at Rio Grande Valley	20,268	-	20,268	-	-	-	-	-
750 University of Texas at Tyler	90,333	-	90,333	-	-	-	-	-
751 Texas A&M University - Commerce	42,224,141	-	42,216,940	2,400	-	4,802	-	-
752 University of North Texas	403,249	-	398,109	5,139	-	-	-	-
753 Sam Houston State University	87,670	-	87,670	-	-	-	-	-
754 Texas State University - San Marcos	61,793	-	58,793	-	-	-	-	3,000
755 Stephen F. Austin State University	114,286	-	114,286	-	-	-	-	-
756 Sul Ross State University	4,650	-	4,650	-	-	-	-	-
759 University of Houston - Clear Lake	4,106	-	4,106	-	-	-	-	-
761 Texas A&M International University	64,916	-	64,916	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	139,787	-	139,787	-	-	-	-	-
764 Texas A&M University - Texarkana	397,805	-	345,747	-	-	52,058	-	-
765 University of Houston - Victoria	79,190	-	79,190	-	-	-	-	-
769 University of North Texas System	13,265	-	13,265	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	291	-	-	-	-	-	-	291
773 University of North Texas - Dallas	1,143,846	-	1,143,846	-	-	-	-	-
781 Texas Higher Education Coordinating Board	622,974	-	444	-	-	-	-	622,530
784 University of Houston - Downtown	63,152	-	63,152	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	9,919	-	9,919	-	-	-	-	-
802 Texas Parks and Wildlife Department	323,611	-	284,084	3,980	-	29,592	-	5,955
808 Texas Historical Commission	100,166	99,140	-	-	-	125	-	901
902 Comptroller - State Fiscal	985,809	562,973	1,200	-	-	-	-	421,636
COUNTY TOTAL	367,984,183	98,765,426	89,141,773	127,004,650	30,109,154	7,964,138	-	14,999,042

HUTCHINSON

212 Office of Court Administration	27,403	27,403	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	628,420	97,477	529,889	-	-	-	-	1,053
300 Governor - Fiscal	81,941	-	-	81,941	-	-	-	-
302 Attorney General of Texas	3,995,203	6,483	-	3,966,941	-	-	-	21,778
304 Comptroller of Public Accounts	234	-	-	-	-	-	-	234
305 Texas General Land Office	318,171	-	-	-	-	-	-	318,171
306 Texas State Library and Archives Commission	245	245	-	-	-	-	-	-
307 Secretary of State	23,851	4,263	-	19,088	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	19,543	-	-	-	-	-	-	19,543
320 Texas Workforce Commission	3,954,096	209,564	12,343	3,728,954	-	-	-	3,234
323 Teacher Retirement System of Texas	4,842,194	-	4,448,514	393,681	-	-	-	-
327 Employees Retirement System of Texas	513,963	-	471,544	42,419	-	-	-	-
362 Texas Lottery Commission	317,000	-	-	-	-	-	-	317,000
401 Adjutant General's Department	1,202	-	1,202	-	-	-	-	-
403 Texas Veterans Commission	2,184	2,184	-	-	-	-	-	-
405 Texas Department of Public Safety	1,050,953	-	1,045,604	-	-	5,349	-	-
455 Railroad Commission of Texas	86,797	-	79,149	-	-	7,645	-	3
479 State Office of Risk Management	3,071	-	3,071	-	-	-	-	-
504 Texas State Board of Dental Examiners	1,650	-	1,650	-	-	-	-	-
529 Health and Human Services Commission	15,529,126	-	403,364	15,125,172	-	590	-	-
530 Department of Family and Protective Services	1,120,115	-	846,802	273,085	-	89	-	140
537 Department of State Health Services	99,815	-	46,794	53,021	-	-	-	-
538 Department of Assistive and Rehabilitative Services	61,086	-	49,881	11,204	-	-	-	-
539 Department of Aging and Disability Services	1,237,075	-	52,159	1,184,916	-	-	-	-
551 Department of Agriculture	461,249	349,308	-	111,941	-	-	-	-
555 Texas AgriLife Extension Service	31,450	-	31,450	-	-	-	-	-
576 Texas Forest Service	11,626	11,626	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	40	-	-	-	-	-	-	40
592 Soil and Water Conservation Board	13,326	13,326	-	-	-	-	-	-
601 Texas Department of Transportation	4,348,014	71,181	631,551	-	44,756	3,597,375	-	3,151
644 Texas Juvenile Justice Department	220,139	220,139	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,425,130	152,788	3,247,464	-	-	20,828	-	4,050
701 Texas Education Agency	26,075,004	26,075,004	-	-	-	-	-	-
704 Public Community/Junior Colleges	2,450,136	2,450,136	-	-	-	-	-	-
714 University of Texas at Arlington	31,557	-	31,557	-	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
HUTCHINSON (concluded)								
723 University of Texas Medical Branch at Galveston	\$ 2	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University - San Marcos	64,703	-	64,703	-	-	-	-	-
757 West Texas A&M University	75,353	-	74,353	1,000	-	-	-	-
781 Texas Higher Education Coordinating Board	223,409	223,409	-	-	-	-	-	-
788 Lamar State College - Port Arthur	50,703	-	50,703	-	-	-	-	-
802 Texas Parks and Wildlife Department	205,855	102,314	102,503	-	-	942	-	95
902 Comptroller - State Fiscal	287,903	207,215	14,356	-	-	-	-	66,331
COUNTY TOTAL	<u>71,890,941</u>	<u>30,224,065</u>	<u>12,240,614</u>	<u>24,993,363</u>	<u>44,756</u>	<u>3,633,319</u>	<u>-</u>	<u>754,824</u>
IRION								
212 Office of Court Administration	5,819	5,819	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,710	48,710	-	-	-	-	-	-
302 Attorney General of Texas	130,692	-	-	130,692	-	-	-	-
307 Secretary of State	2,583	432	-	2,151	-	-	-	-
320 Texas Workforce Commission	914,620	-	1,306	913,298	-	-	-	16
323 Teacher Retirement System of Texas	474,102	-	466,157	7,946	-	-	-	-
327 Employees Retirement System of Texas	25,954	-	25,954	-	-	-	-	-
362 Texas Lottery Commission	38,500	-	-	-	-	-	-	38,500
405 Texas Department of Public Safety	42,162	21,287	20,875	-	-	-	-	-
479 State Office of Risk Management	7,371	-	7,371	-	-	-	-	-
530 Department of Family and Protective Services	16,729	-	503	16,226	-	-	-	-
537 Department of State Health Services	1,084	-	-	1,084	-	-	-	-
539 Department of Aging and Disability Services	76,796	-	3,347	73,448	-	-	-	-
551 Department of Agriculture	494,460	494,460	-	-	-	-	-	-
555 Texas AgriLife Extension Service	39,663	-	39,613	-	-	-	-	50
576 Texas Forest Service	750	750	-	-	-	-	-	-
601 Texas Department of Transportation	12,111,727	1,849,868	165,692	600	9,980,592	111,658	-	3,318
696 Texas Department of Criminal Justice	210	-	-	-	-	210	-	-
701 Texas Education Agency	282,735	282,735	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	64,631	-	64,631	-	-	-	-	-
737 Angelo State University	18,200	-	-	-	-	-	-	18,200
802 Texas Parks and Wildlife Department	97,367	-	97,367	-	-	-	-	-
902 Comptroller - State Fiscal	179,430	173,034	-	-	-	-	-	6,397
COUNTY TOTAL	<u>15,074,297</u>	<u>2,877,094</u>	<u>892,817</u>	<u>1,145,446</u>	<u>9,980,592</u>	<u>111,868</u>	<u>-</u>	<u>66,480</u>
JACK								
102 House of Representatives	11,602	-	11,602	-	-	-	-	-
212 Office of Court Administration	11,737	11,737	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	64,128	64,128	-	-	-	-	-	-
300 Governor - Fiscal	16,250	16,250	-	-	-	-	-	-
302 Attorney General of Texas	1,183,388	-	-	1,173,863	-	-	-	9,525
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
305 Texas General Land Office	1,141,438	-	-	-	-	-	-	1,141,438
307 Secretary of State	7,740	2,417	-	5,123	-	200	-	-
320 Texas Workforce Commission	1,956,171	-	5,898	1,948,039	-	-	-	2,234
323 Teacher Retirement System of Texas	1,927,042	-	1,811,432	115,610	-	-	-	-
327 Employees Retirement System of Texas	260,820	-	198,285	62,535	-	-	-	-
329 Texas Real Estate Commission	63	-	-	-	-	-	-	63
362 Texas Lottery Commission	16,750	-	-	-	-	-	-	16,750
401 Adjutant General's Department	918	-	918	-	-	-	-	-
405 Texas Department of Public Safety	700,763	126,711	569,852	-	-	4,200	-	-
529 Health and Human Services Commission	3,238,948	-	69,855	3,169,094	-	-	-	-
530 Department of Family and Protective Services	296,918	-	192,225	104,672	-	21	-	-
537 Department of State Health Services	41,216	-	-	39,300	-	-	-	1,916
538 Department of Assistive and Rehabilitative Services	942	-	-	942	-	-	-	-
539 Department of Aging and Disability Services	1,361,913	-	97,420	1,264,493	-	-	-	-
551 Department of Agriculture	159,147	2,750	64,802	91,595	-	-	-	-
555 Texas AgriLife Extension Service	28,411	-	28,411	-	-	-	-	-
576 Texas Forest Service	43,600	43,600	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,576	21,270	-	-	-	-	-	3,306
601 Texas Department of Transportation	7,560,899	766,442	830,181	-	5,222,065	740,907	-	1,304
696 Texas Department of Criminal Justice	10,225,859	-	141,169	-	-	838	-	10,083,853
701 Texas Education Agency	3,387,107	3,387,107	-	-	-	-	-	-
719 Texas State Technical College System	468	-	468	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	27,332	-	27,332	-	-	-	-	-
802 Texas Parks and Wildlife Department	556,940	-	481,094	-	-	71,763	-	4,083
902 Comptroller - State Fiscal	219,724	161,542	-	-	-	-	-	58,182
COUNTY TOTAL	<u>34,473,053</u>	<u>4,603,955</u>	<u>4,530,945</u>	<u>7,975,266</u>	<u>5,222,065</u>	<u>817,930</u>	<u>-</u>	<u>11,322,892</u>

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JACKSON								
101 Senate	\$ 45	\$ 45	\$ -	\$ -	\$ -	\$ 45	\$ -	\$ -
201 Supreme Court	559	-	-	559	-	-	-	-
212 Office of Court Administration	20,396	20,396	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	211,418	70,895	140,388	-	-	-	-	136
300 Governor - Fiscal	47,309	47,309	-	-	-	-	-	-
302 Attorney General of Texas	2,548,765	5,273	120,212	2,408,460	-	-	-	14,819
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	80,624	-	80,624	-	-	-	-	-
307 Secretary of State	1,943	2,960	-	(1,017)	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	26,568	-	-	-	-	-	-	26,568
320 Texas Workforce Commission	2,907,127	-	10,237	2,896,242	-	-	-	648
323 Teacher Retirement System of Texas	4,326,661	-	4,251,875	74,786	-	-	-	-
327 Employees Retirement System of Texas	222,243	-	206,260	16,084	-	-	-	-
329 Texas Real Estate Commission	674	-	-	-	-	674	-	-
362 Texas Lottery Commission	201,579	1	-	-	-	-	-	201,578
401 Adjutant General's Department	4,173	-	1,918	-	-	-	-	2,255
405 Texas Department of Public Safety	701,869	3,113	698,439	-	-	-	-	317
455 Railroad Commission of Texas	1,584	-	-	-	-	-	-	1,584
481 Texas Board of Professional Geoscientists	740	-	740	-	-	-	-	-
529 Health and Human Services Commission	5,329,892	-	56,570	5,273,322	-	-	-	-
530 Department of Family and Protective Services	581,152	-	320,844	260,295	-	14	-	-
537 Department of State Health Services	41,729	-	-	41,550	-	-	-	178
538 Department of Assistive and Rehabilitative Services	192,378	-	175,687	16,691	-	-	-	-
539 Department of Aging and Disability Services	1,029,004	-	-	1,027,735	-	1,268	-	-
551 Department of Agriculture	579,780	430,271	-	149,509	-	-	-	-
555 Texas AgriLife Extension Service	33,869	-	33,869	-	-	-	-	-
576 Texas Forest Service	18,254	18,254	-	-	-	-	-	-
580 Texas Water Development Board	21,987	21,987	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	140,904	96,904	-	-	-	-	-	44,000
592 Soil and Water Conservation Board	22,682	22,682	-	-	-	-	-	-
601 Texas Department of Transportation	7,392,210	134,040	1,394,682	-	2,828,321	3,031,138	-	4,028
644 Texas Juvenile Justice Department	124,251	124,251	-	-	-	-	-	-
696 Texas Department of Criminal Justice	64,887	-	64,887	-	-	-	-	-
701 Texas Education Agency	13,978,270	13,976,749	1,521	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
717 Texas Southern University	40,728	-	40,728	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	80,739	-	80,739	-	-	-	-	-
753 Sam Houston State University	6,021	-	1,864	4,157	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
757 West Texas A&M University	2,597	-	-	-	-	2,597	-	-
765 University of Houston - Victoria	77,071	-	77,071	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	817	-	-	-	-	-	-	817
802 Texas Parks and Wildlife Department	118,518	34,365	-	-	-	34,055	-	50,098
808 Texas Historical Commission	4,999	-	-	-	-	-	-	4,999
813 Texas Commission on the Arts	225	-	-	225	-	-	-	-
902 Comptroller - State Fiscal	286,415	172,298	-	-	-	-	-	114,117
COUNTY TOTAL	<u>41,475,891</u>	<u>15,181,749</u>	<u>7,759,161</u>	<u>12,168,598</u>	<u>2,828,321</u>	<u>3,069,791</u>	<u>-</u>	<u>468,271</u>
JASPER								
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	36,290	36,290	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	587,791	65,801	521,097	-	-	-	-	892
300 Governor - Fiscal	322,300	262,998	59,301	-	-	-	-	-
302 Attorney General of Texas	7,351,238	16,500	58,316	7,187,549	-	-	-	88,873
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
305 Texas General Land Office	10,333,767	7,457,618	668,702	-	-	-	-	2,207,447
306 Texas State Library and Archives Commission	752	752	-	-	-	-	-	-
307 Secretary of State	32,697	6,152	-	26,045	-	500	-	-
320 Texas Workforce Commission	6,488,700	-	34,039	6,450,529	-	-	-	4,132
323 Teacher Retirement System of Texas	10,997,039	-	10,585,114	411,925	-	-	-	-
327 Employees Retirement System of Texas	1,991,046	-	1,741,480	249,566	-	-	-	-
362 Texas Lottery Commission	304,985	-	-	-	-	-	-	304,985
401 Adjutant General's Department	1,113	-	1,113	-	-	-	-	-
405 Texas Department of Public Safety	2,959,844	746,264	2,208,063	-	-	6,292	-	(775)
477 Commission on State Emergency Communications	3,902,686	3,902,686	-	-	-	-	-	-
479 State Office of Risk Management	57,687	-	57,687	-	-	-	-	-
507 Texas Board of Nursing	393	-	-	-	-	-	-	393
529 Health and Human Services Commission	19,024,495	-	1,339,807	17,633,428	-	50,390	-	870
530 Department of Family and Protective Services	2,458,551	-	1,234,592	1,223,482	-	463	-	15
537 Department of State Health Services	1,691,771	1,449,164	160,976	78,995	-	-	-	2,635

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JASPER (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 80,826	\$ -	\$ 995,218	\$ 80,823	\$ -	\$ 600	\$ -	\$ 3
539 Department of Aging and Disability Services	7,516,913	2,084,711	73,883	4,436,384	-	-	-	-
551 Department of Agriculture	436,968	-	-	363,085	-	-	-	-
554 Texas Animal Health Commission	116	-	-	-	-	31	-	85
555 Texas AgriLife Extension Service	31,914	-	31,914	-	-	-	-	-
576 Texas Forest Service	329,463	182,474	103,488	-	-	33,097	-	10,403
582 Texas Commission on Environmental Quality	116,414	116,375	-	-	-	-	-	39
592 Soil and Water Conservation Board	138,418	11,026	126,098	-	-	-	-	1,294
601 Texas Department of Transportation	6,358,624	176,811	1,921,096	-	1,863,869	2,392,735	-	4,113
644 Texas Juvenile Justice Department	547,540	547,201	-	-	-	339	-	-
696 Texas Department of Criminal Justice	16,125,010	493,666	15,301,779	-	-	329,362	-	203
701 Texas Education Agency	34,469,044	34,469,044	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	7,960	-	7,960	-	-	-	-	-
720 University of Texas System	21	-	21	-	-	-	-	-
721 University of Texas at Austin	25,403	-	25,403	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	53,281	-	53,281	-	-	-	-	-
730 University of Houston	750	-	-	-	-	-	-	750
734 Lamar University	360,737	-	360,737	-	-	-	-	-
753 Sam Houston State University	8,015	-	6,591	1,123	-	-	-	301
755 Stephen F. Austin State University	7,000	-	-	-	-	-	-	7,000
763 University of North Texas Health Science Center at Fort Worth	31,738	-	-	-	-	31,738	-	-
771 Texas School for the Blind and Visually Impaired	1,590	-	500	-	-	-	-	1,090
772 Texas School for the Deaf	1,639	-	-	932	-	708	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
787 Lamar State College - Orange	89,088	-	89,088	-	-	-	-	-
789 Lamar Institute of Technology	19,532	-	18,629	-	-	903	-	-
802 Texas Parks and Wildlife Department	2,613,317	-	2,339,338	-	-	226,515	5,505	41,959
902 Comptroller - State Fiscal	448,887	220,186	450	-	-	-	-	228,252
COUNTY TOTAL	138,363,719	52,319,603	40,051,881	38,143,865	1,863,869	3,073,783	5,505	2,905,213
JEFF DAVIS								
212 Office of Court Administration	6,640	6,640	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	222,607	51,435	171,172	-	-	-	-	-
300 Governor - Fiscal	69,338	69,338	-	-	-	-	-	-
302 Attorney General of Texas	59,834	-	-	53,815	-	-	-	6,020
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	9,625	-	-	9,625	-	-	-	-
320 Texas Workforce Commission	903,514	-	3,623	899,875	-	-	-	16
323 Teacher Retirement System of Texas	1,339,026	-	1,334,145	4,881	-	-	-	-
327 Employees Retirement System of Texas	368,996	-	355,239	13,757	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	549,777	279,817	269,960	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	98,206	-	98,152	-	-	54	-	-
479 State Office of Risk Management	15,875	-	15,875	-	-	-	-	-
529 Health and Human Services Commission	418	-	418	-	-	-	-	-
530 Department of Family and Protective Services	439,006	-	-	439,006	-	-	-	-
537 Department of State Health Services	8,126	-	8,126	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,479	-	-	15,479	-	-	-	-
539 Department of Aging and Disability Services	85,146	-	-	85,146	-	-	-	-
551 Department of Agriculture	127,542	1,710	-	125,833	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	19,237	17,615	1,622	-	-	-	-	-
601 Texas Department of Transportation	1,135,699	-	520,981	-	152	613,476	-	1,089
701 Texas Education Agency	(17,549)	(17,549)	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
721 University of Texas at Austin	1,230,497	-	1,105,682	-	-	42,269	-	82,547
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	304,721	-	294,726	-	-	-	9,995	-
802 Texas Parks and Wildlife Department	2,929,447	-	2,874,376	-	-	50,790	-	4,280
809 State Preservation Board	1,000	-	-	-	-	-	-	1,000
902 Comptroller - State Fiscal	53,148	25,426	-	-	-	-	-	27,721
COUNTY TOTAL	9,978,091	434,433	7,054,099	1,647,417	152	706,589	9,995	125,407
JEFFERSON								
101 Senate	114,836	-	83,024	-	-	31,812	-	-
102 House of Representatives	364,491	-	361,245	-	-	3,246	-	-
103 Texas Legislative Council	305	-	-	-	-	-	-	305
201 Supreme Court	40,511	-	511	40,000	-	-	-	-
212 Office of Court Administration	215,734	214,395	-	-	-	1,339	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (continued)								
215 Office of Capital Writs	\$ 326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326
229 Court of Appeals - Ninth Court of Appeals District	1,657,282	- -	1,657,282	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	2,662,929	910,008	1,735,475	- -	- -	- -	- -	17,446
300 Governor - Fiscal	1,167,978	802,992	68,653	290,833	- -	- -	- -	5,500
302 Attorney General of Texas	46,668,751	49,812	2,015,325	43,591,713	- -	304,285	- -	707,615
303 Texas Facilities Commission	13,507	- -	12,952	- -	- -	280	- -	275
304 Comptroller of Public Accounts	719,405	- -	676,222	- -	- -	35,138	- -	8,046
305 Texas General Land Office	73,507,042	64,689,110	7,167,977	- -	- -	533,744	- -	1,116,209
306 Texas State Library and Archives Commission	25,003	24,778	200	- -	- -	- -	- -	25
307 Secretary of State	114,762	21,662	86	92,314	- -	700	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	857,549	- -	718	- -	- -	- -	- -	856,831
320 Texas Workforce Commission	55,974,590	768,393	632,991	54,531,451	- -	7,400	- -	34,356
323 Teacher Retirement System of Texas	61,286,033	- -	58,933,955	2,352,077	- -	- -	- -	- -
327 Employees Retirement System of Texas	13,666,491	- -	12,037,648	1,628,619	- -	- -	- -	225
332 Texas Department of Housing and Community Affairs	540,507	40,302	11,056	488,742	- -	- -	- -	407
362 Texas Lottery Commission	2,054,555	75,208	83,352	- -	- -	225	- -	1,895,770
401 Adjutant General's Department	373,036	- -	365,488	6,346	- -	- -	- -	1,201
403 Texas Veterans Commission	359,288	- -	244,392	63,458	- -	47,667	- -	3,771
405 Texas Department of Public Safety	21,244,581	15,408,491	5,714,693	65,951	- -	25,983	- -	29,462
448 Office of Injured Employee Counsel	48,285	- -	48,285	- -	- -	- -	- -	- -
454 Texas Department of Insurance	289,349	- -	279,132	- -	- -	10,002	- -	215
455 Railroad Commission of Texas	65,240	- -	65,215	- -	- -	25	- -	- -
457 Texas State Board of Public Accountancy	2,493	- -	- -	- -	- -	- -	- -	2,493
458 Texas Alcoholic Beverage Commission	89,285	- -	64,768	- -	- -	24,517	- -	- -
477 Commission on State Emergency Communications	4,868,965	4,868,965	- -	- -	- -	- -	- -	- -
479 State Office of Risk Management	442,268	- -	442,268	- -	- -	- -	- -	- -
503 Texas Medical Board	(3,819)	- -	(4,325)	- -	- -	- -	- -	506
504 Texas State Board of Dental Examiners	1,950	- -	1,950	- -	- -	- -	- -	- -
506 University of Texas M.D. Anderson Cancer Center	172,073	- -	172,073	- -	- -	- -	- -	- -
520 Board of Examiners of Psychologists	150	- -	150	- -	- -	- -	- -	- -
529 Health and Human Services Commission	297,996,835	- -	7,957,985	288,630,686	- -	1,395,310	- -	12,855
530 Department of Family and Protective Services	15,102,402	- -	8,440,153	6,652,219	- -	8,165	- -	1,866
537 Department of State Health Services	22,245,485	2,171,567	439,146	19,585,257	- -	123	- -	49,393
538 Department of Assistive and Rehabilitative Services	5,438,128	- -	1,978,715	3,455,608	- -	- -	- -	3,805
539 Department of Aging and Disability Services	47,921,846	1,619,567	2,342,897	43,896,636	- -	2,381	- -	60,364
551 Department of Agriculture	3,628,309	475,306	178,250	2,971,080	- -	3,670	- -	3
555 Texas AgriLife Extension Service	90,833	- -	90,833	- -	- -	- -	- -	- -
556 Texas AgriLife Research	565,792	- -	510,096	- -	- -	52,345	- -	3,351
576 Texas Forest Service	44,150	41,716	463	- -	- -	97	- -	1,874
580 Texas Water Development Board	3,630,447	3,381,417	248,805	- -	- -	- -	- -	225
582 Texas Commission on Environmental Quality	6,951,541	575,102	2,734,232	- -	- -	278,695	- -	3,363,512
592 Soil and Water Conservation Board	13,676	13,676	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	75,818,698	3,968,229	5,328,879	80,108	59,189,380	7,106,343	14,489	131,270
608 Texas Department of Motor Vehicles	1,046,664	603,897	441,778	- -	- -	- -	- -	988
644 Texas Juvenile Justice Department	1,585,078	1,537,621	24,216	- -	- -	4,191	- -	19,050
696 Texas Department of Criminal Justice	76,916,985	3,707,372	64,937,290	- -	- -	3,615,356	- -	4,656,967
701 Texas Education Agency	169,010,908	168,505,464	71,190	434,029	- -	225	- -	- -
709 Texas A&M University System Health Science Center	28,654	- -	28,654	- -	- -	- -	- -	- -
713 Tarleton State University	78,434	- -	78,434	- -	- -	- -	- -	- -
714 University of Texas at Arlington	67,145	- -	67,145	- -	- -	- -	- -	- -
715 Prairie View A&M University	211,188	- -	54,390	154,798	- -	- -	- -	2,000
716 Texas Engineering Extension Service	154	- -	- -	- -	- -	154	- -	- -
717 Texas Southern University	71,276	- -	66,351	- -	- -	- -	- -	4,925
719 Texas State Technical College System	3,056	- -	- -	- -	- -	- -	- -	3,056
720 University of Texas System	98,364	- -	98,364	- -	- -	- -	- -	- -
721 University of Texas at Austin	117,048	- -	113,048	- -	- -	- -	- -	4,000
723 University of Texas Medical Branch at Galveston	1,059,694	- -	1,059,694	- -	- -	- -	- -	- -
729 University of Texas Southwestern Medical Center at Dallas	73,908	- -	73,908	- -	- -	- -	- -	- -
730 University of Houston	2,154	- -	2,154	- -	- -	- -	- -	- -
731 Texas Woman's University	84,817	- -	84,817	- -	- -	- -	- -	- -
732 Texas A&M University - Kingsville	2,580	- -	- -	- -	- -	(435)	3,014	1
733 Texas Tech University	67,873	- -	67,873	- -	- -	- -	- -	- -
734 Lamar University	42,675,700	- -	41,478,669	- -	- -	899,700	231,905	65,427
735 Midwestern State University	2,100	- -	- -	- -	- -	2,100	- -	- -
737 Angelo State University	735	- -	- -	- -	- -	735	- -	- -
738 University of Texas at Dallas	184,586	- -	184,586	- -	- -	- -	- -	- -
739 Texas Tech University Health Sciences Center	281,346	- -	281,346	- -	- -	- -	- -	- -
742 University of Texas of the Permian Basin	14,937	- -	14,937	- -	- -	- -	- -	- -
743 University of Texas at San Antonio	34,840	- -	34,840	- -	- -	- -	- -	- -
744 University of Texas Health Science Center at Houston	124,527	- -	124,527	- -	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JEFFERSON (concluded)								
746 University of Texas at Rio Grande Valley	\$ 151,556	\$ -	\$ 151,556	\$ -	\$ -	\$ -	\$ -	\$ -
747 University of Texas at Brownsville	9,760	-	9,760	-	-	-	-	-
749 Texas A&M University - San Antonio	51,447	-	51,447	-	-	-	-	-
751 Texas A&M University - Commerce	65,343	-	65,343	-	-	-	-	-
752 University of North Texas	3,000	-	3,000	-	-	-	-	-
753 Sam Houston State University	22,210	-	13,077	8,977	-	-	-	156
754 Texas State University - San Marcos	530,541	-	525,541	-	-	-	-	5,000
755 Stephen F. Austin State University	152,834	-	149,834	-	-	-	-	3,000
759 University of Houston - Clear Lake	84,862	-	84,862	-	-	-	-	-
760 Texas A&M University - Corpus Christi	1,500	-	1,500	-	-	-	-	-
764 Texas A&M University - Texarkana	4,925	-	-	-	-	4,925	-	-
771 Texas School for the Blind and Visually Impaired	17,515	-	17,083	-	-	-	-	431
772 Texas School for the Deaf	505	-	-	-	-	505	-	-
773 University of North Texas - Dallas	97,254	-	97,254	-	-	-	-	-
781 Texas Higher Education Coordinating Board	754,308	-	-	-	-	-	-	754,308
784 University of Houston - Downtown	66,355	-	64,577	-	-	1,760	-	18
787 Lamar State College - Orange	767,252	-	681,008	-	-	55,872	-	30,371
788 Lamar State College - Port Arthur	9,103,210	-	8,935,666	-	-	109,670	13,550	44,324
789 Lamar Institute of Technology	8,315,112	-	6,278,347	8,457	-	431,654	430,019	1,166,635
802 Texas Parks and Wildlife Department	2,629,747	-	2,267,598	10,074	-	217,934	16,895	117,245
808 Texas Historical Commission	470,722	363,672	94,301	-	-	11,356	-	1,394
813 Texas Commission on the Arts	52,037	-	-	52,037	-	-	-	-
902 Comptroller - State Fiscal	3,932,527	1,638,477	150,606	-	-	-	-	2,143,444
COUNTY TOTAL	1,090,183,143	276,477,198	252,153,785	469,091,471	59,189,380	15,229,193	709,872	17,332,243
JIM HOGG								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	75	-	-	-	-	75	-	-
212 Office of Court Administration	8,589	8,589	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,615	49,615	-	-	-	-	-	-
300 Governor - Fiscal	45,495	45,495	-	-	-	-	-	-
302 Attorney General of Texas	1,545,132	-	84,522	1,458,187	-	-	-	2,423
304 Comptroller of Public Accounts	93,395	-	93,320	-	-	-	-	75
307 Secretary of State	14,605	2,008	-	12,496	-	100	-	-
320 Texas Workforce Commission	2,118,094	-	5,013	2,113,000	-	-	-	80
323 Teacher Retirement System of Texas	2,112,880	-	2,000,269	112,611	-	-	-	-
327 Employees Retirement System of Texas	202,651	-	190,889	11,762	-	-	-	-
362 Texas Lottery Commission	31,889	-	-	-	-	-	-	31,889
403 Texas Veterans Commission	44,764	44,764	-	-	-	-	-	-
405 Texas Department of Public Safety	1,560,619	423,725	1,106,145	-	-	30,750	-	-
455 Railroad Commission of Texas	124,591	-	124,591	-	-	-	-	-
457 Texas State Board of Public Accountancy	3,443	-	3,443	-	-	-	-	-
503 Texas Medical Board	687	-	687	-	-	-	-	-
529 Health and Human Services Commission	1,250,792	-	97,991	1,152,802	-	-	-	-
530 Department of Family and Protective Services	5,309	-	1,314	3,995	-	-	-	-
537 Department of State Health Services	15,678	-	4,764	10,914	-	-	-	-
538 Department of Assistive and Rehabilitative Services	760	-	-	760	-	-	-	-
539 Department of Aging and Disability Services	1,262,227	-	-	1,262,227	-	-	-	-
551 Department of Agriculture	258,566	238,642	-	19,924	-	-	-	-
555 Texas AgriLife Extension Service	3,787	-	3,787	-	-	-	-	-
576 Texas Forest Service	862	862	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,107	20,107	-	-	-	-	-	-
601 Texas Department of Transportation	2,030,754	10,016	1,335,745	-	16,893	667,668	-	433
696 Texas Department of Criminal Justice	3,106	-	3,106	-	-	-	-	-
701 Texas Education Agency	7,800,734	7,800,734	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
781 Texas Higher Education Coordinating Board	122	-	-	-	-	-	-	122
802 Texas Parks and Wildlife Department	89,611	-	88,047	-	-	1,564	-	-
902 Comptroller - State Fiscal	100,831	38,801	-	-	-	-	-	62,030
COUNTY TOTAL	20,799,815	8,683,357	5,143,637	6,158,679	16,893	700,197	-	97,053
JIM WELLS								
102 House of Representatives	12,492	-	11,965	-	-	527	-	-
212 Office of Court Administration	35,748	35,748	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	550,459	200,859	349,561	-	-	-	-	39
300 Governor - Fiscal	408,879	408,879	-	-	-	-	-	-
302 Attorney General of Texas	9,672,530	42,461	60,896	9,520,460	-	-	-	48,713
304 Comptroller of Public Accounts	600	-	-	-	-	-	-	600
305 Texas General Land Office	2,715,836	655,681	-	-	-	-	-	2,060,156
307 Secretary of State	26,723	-	-	25,623	-	1,100	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JIM WELLS (concluded)								
315 Comptroller - Prepaid Higher Education Tuition Board	\$ 11,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,750
320 Texas Workforce Commission	15,393,075	- -	35,935	15,353,692	- -	- -	- -	3,448
323 Teacher Retirement System of Texas	10,938,099	- -	10,624,899	313,200	- -	- -	- -	- -
327 Employees Retirement System of Texas	1,021,999	- -	895,101	126,898	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	8,097,343	- -	- -	8,097,343	- -	- -	- -	- -
362 Texas Lottery Commission	674,199	- -	- -	- -	- -	- -	- -	674,199
401 Adjutant General's Department	75,658	- -	75,658	- -	- -	- -	- -	- -
403 Texas Veterans Commission	275,014	- -	95,053	179,907	- -	54	- -	- -
405 Texas Department of Public Safety	3,818,494	839,639	2,910,133	- -	- -	59,764	- -	8,958
455 Railroad Commission of Texas	1,658	- -	- -	- -	- -	- -	- -	1,658
479 State Office of Risk Management	9,627	- -	9,627	- -	- -	- -	- -	- -
503 Texas Medical Board	1,118	- -	1,118	- -	- -	- -	- -	- -
529 Health and Human Services Commission	29,429,766	- -	1,141,302	28,287,964	- -	500	- -	- -
530 Department of Family and Protective Services	1,642,298	- -	1,092,216	549,722	- -	89	- -	271
537 Department of State Health Services	1,611,326	- -	489,490	1,118,945	- -	2,891	- -	- -
538 Department of Assistive and Rehabilitative Services	1,948,659	- -	- -	1,948,658	- -	- -	- -	1
539 Department of Aging and Disability Services	12,969,315	- -	928,646	12,038,969	- -	- -	- -	1,700
551 Department of Agriculture	1,985,097	435,185	- -	1,549,859	- -	50	- -	3
554 Texas Animal Health Commission	82,772	- -	82,713	- -	- -	59	- -	- -
555 Texas AgriLife Extension Service	69,277	- -	59,277	- -	- -	1,500	- -	8,500
556 Texas AgriLife Research	5,325	- -	- -	- -	- -	5,325	- -	- -
576 Texas Forest Service	28,792	28,792	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	47,622	- -	- -	- -	- -	- -	- -	47,622
592 Soil and Water Conservation Board	20,248	20,248	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	8,487,247	1,973,318	1,137,727	3,515	3,354,999	2,006,261	- -	11,426
644 Texas Juvenile Justice Department	551,714	551,714	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	5,275,709	349,737	4,141,439	- -	- -	1,600	- -	782,932
701 Texas Education Agency	56,942,535	56,942,535	- -	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	7,746	- -	7,746	- -	- -	- -	- -	- -
720 University of Texas System	7,969	- -	7,969	- -	- -	- -	- -	- -
721 University of Texas at Austin	36,236	- -	36,236	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	5	- -	5	- -	- -	- -	- -	- -
732 Texas A&M University - Kingsville	500,809	- -	500,809	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	120,514	- -	120,514	- -	- -	- -	- -	- -
746 University of Texas at Rio Grande Valley	69,658	- -	69,658	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	2,641	- -	1,641	- -	- -	- -	- -	1,000
760 Texas A&M University - Corpus Christi	177,220	- -	177,220	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	212	- -	- -	- -	- -	- -	- -	212
802 Texas Parks and Wildlife Department	301,330	- -	278,003	10,650	- -	8,540	- -	4,137
813 Texas Commission on the Arts	275	- -	- -	275	- -	- -	- -	- -
902 Comptroller - State Fiscal	475,202	250,975	- -	- -	- -	- -	- -	224,226
907 Comptroller - State Energy Conservation Office	247,980	- -	- -	- -	- -	- -	- -	247,980
COUNTY TOTAL	176,786,797	62,735,771	25,342,556	79,125,680	3,354,999	2,088,259	- -	4,139,532

JOHNSON

101 Senate	5,301	- -	5,266	- -	- -	35	- -	- -
102 House of Representatives	98,973	- -	89,181	- -	- -	9,792	- -	- -
201 Supreme Court	193	- -	193	- -	- -	- -	- -	- -
212 Office of Court Administration	124,365	124,365	- -	- -	- -	- -	- -	- -
222 Court of Appeals - Second Court of Appeals District	76,820	- -	76,820	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	1,014,144	305,304	707,216	- -	- -	- -	- -	1,624
300 Governor - Fiscal	437,479	67,129	- -	370,351	- -	- -	- -	- -
302 Attorney General of Texas	29,349,745	29,903	536,549	28,393,686	- -	- -	- -	389,607
303 Texas Facilities Commission	3,593	- -	- -	- -	- -	- -	- -	3,593
304 Comptroller of Public Accounts	406,938	- -	404,808	- -	- -	- -	- -	2,130
305 Texas General Land Office	2,213,068	- -	- -	- -	- -	- -	- -	2,213,068
306 Texas State Library and Archives Commission	12,567	12,567	- -	- -	- -	- -	- -	- -
307 Secretary of State	67,216	10,801	- -	56,415	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	99,923	- -	- -	- -	- -	- -	- -	99,923
320 Texas Workforce Commission	18,755,592	773,408	902,109	17,053,520	- -	82	- -	26,473
323 Teacher Retirement System of Texas	32,968,795	- -	30,911,408	2,057,387	- -	- -	- -	- -
327 Employees Retirement System of Texas	2,375,575	- -	2,042,945	332,630	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	245,871	- -	93,605	152,266	- -	- -	- -	- -
362 Texas Lottery Commission	2,925,978	42,537	- -	- -	- -	- -	- -	2,883,441
401 Adjutant General's Department	121,315	- -	100,049	- -	- -	21,260	- -	6
403 Texas Veterans Commission	360,736	- -	351,012	7,502	- -	- -	- -	2,222
405 Texas Department of Public Safety	2,540,702	254,061	2,263,573	- -	- -	9,376	- -	13,691
448 Office of Injured Employee Counsel	49,286	- -	49,286	- -	- -	- -	- -	- -
451 Texas Department of Banking	148,539	- -	148,539	- -	- -	- -	- -	- -
452 Texas Department of Licensing and Regulation	100,226	- -	87,401	- -	- -	- -	- -	12,825
454 Texas Department of Insurance	703,986	- -	701,883	- -	- -	1,336	- -	767

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JOHNSON (concluded)								
455 Railroad Commission of Texas	\$ 15,452	\$ -	\$ 15,452	\$ -	\$ -	\$ -	\$ -	\$ -
458 Texas Alcoholic Beverage Commission	398,332	-	398,332	-	-	-	-	-
479 State Office of Risk Management	7,032	-	7,032	-	-	-	-	-
503 Texas Medical Board	(304)	-	(350)	-	-	-	-	46
504 Texas State Board of Dental Examiners	775	-	450	-	-	-	-	325
529 Health and Human Services Commission	151,343,340	-	2,601,094	148,710,733	-	13,536	-	17,977
530 Department of Family and Protective Services	7,845,238	-	5,877,849	1,963,996	-	464	-	2,929
537 Department of State Health Services	1,136,616	37,183	992,020	70,046	-	7,724	20,400	9,243
538 Department of Assistive and Rehabilitative Services	1,119,679	-	655,910	452,250	-	2,833	-	8,687
539 Department of Aging and Disability Services	50,768,315	-	390,783	50,361,545	-	-	-	15,987
551 Department of Agriculture	1,953,446	842,659	415,303	673,977	-	15,496	-	6,011
554 Texas Animal Health Commission	56,939	-	54,370	-	-	1,868	-	700
555 Texas AgriLife Extension Service	27,466	-	27,466	-	-	-	-	-
556 Texas AgriLife Research	52	-	-	-	-	52	-	-
576 Texas Forest Service	92,959	92,959	-	-	-	-	-	-
580 Texas Water Development Board	1,030	-	-	-	-	864	-	167
582 Texas Commission on Environmental Quality	686,343	399,585	167,868	-	-	27,199	-	91,691
592 Soil and Water Conservation Board	32,305	31,429	-	-	-	877	-	-
601 Texas Department of Transportation	34,922,023	1,699,032	7,181,010	3,000	20,538,263	5,260,590	-	240,128
608 Texas Department of Motor Vehicles	115,885	-	115,885	-	-	-	-	-
644 Texas Juvenile Justice Department	1,064,130	844,395	219,735	-	-	-	-	-
696 Texas Department of Criminal Justice	15,046,046	1,505,164	919,675	-	-	638,717	-	11,982,491
701 Texas Education Agency	174,893,638	174,891,149	2,489	-	-	-	-	-
709 Texas A&M University System Health Science Center	73,023	-	73,023	-	-	-	-	-
711 Texas A&M University (Main University)	1,875	-	-	-	-	-	-	1,875
713 Tarleton State University	119,379	-	117,554	-	-	825	-	1,000
714 University of Texas at Arlington	1,552,493	-	1,552,493	-	-	-	-	-
715 Prairie View A&M University	10,548	-	-	6,628	-	-	-	3,920
719 Texas State Technical College System	293,860	-	239,623	-	-	52,384	-	1,854
720 University of Texas System	79	-	79	-	-	-	-	-
721 University of Texas at Austin	2,275	-	275	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	16	-	16	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	94,598	-	94,598	-	-	-	-	-
730 University of Houston	7,560	-	-	-	-	7,560	-	-
731 Texas Woman's University	61,567	-	61,567	-	-	-	-	-
734 Lamar University	5,319	-	5,319	-	-	-	-	-
752 University of North Texas	72,677	-	54,038	-	-	-	18,638	-
753 Sam Houston State University	575	-	575	-	-	-	-	-
754 Texas State University - San Marcos	(11,691)	-	(12,691)	-	-	-	-	1,000
755 Stephen F. Austin State University	58,523	-	55,523	-	-	-	-	3,000
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
761 Texas A&M International University	106,741	-	106,741	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	903,836	-	496,467	-	-	28,748	344,023	34,598
765 University of Houston - Victoria	48,870	-	-	-	-	-	48,870	-
771 Texas School for the Blind and Visually Impaired	296	-	-	-	-	-	-	296
773 University of North Texas - Dallas	81,066	-	81,066	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,263,039	807,677	153,599	-	-	-	-	301,763
802 Texas Parks and Wildlife Department	818,594	-	674,381	-	-	109,165	-	35,048
813 Texas Commission on the Arts	125	-	-	125	-	-	-	-
902 Comptroller - State Fiscal	1,939,349	707,531	-	-	-	-	-	1,231,819
COUNTY TOTAL	544,239,255	183,478,834	63,268,464	250,666,057	20,538,263	6,210,782	431,931	19,644,924

JONES

102 House of Representatives	32	-	-	-	-	32	-	-
212 Office of Court Administration	19,255	19,255	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	450,889	104,994	345,770	-	-	-	-	125
300 Governor - Fiscal	3,300	-	-	2,000	-	-	-	1,300
302 Attorney General of Texas	2,791,647	-	-	2,758,409	-	-	-	33,238
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	853,326	-	-	-	-	-	-	853,326
307 Secretary of State	15,004	1,221	-	13,783	-	-	-	-
320 Texas Workforce Commission	2,211,098	-	14,829	2,196,139	-	-	-	130
323 Teacher Retirement System of Texas	3,399,438	-	3,318,022	81,416	-	-	-	-
327 Employees Retirement System of Texas	1,098,790	-	932,058	166,732	-	-	-	-
332 Texas Department of Housing and Community Affairs	240,935	192,785	-	-	-	-	-	48,150
362 Texas Lottery Commission	1,877,781	-	-	-	-	-	-	1,877,781
403 Texas Veterans Commission	592	-	-	-	-	-	-	592
405 Texas Department of Public Safety	2,086,723	1,363,203	723,520	-	-	-	-	-
455 Railroad Commission of Texas	82,383	-	82,383	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
JONES (concluded)								
479 State Office of Risk Management	\$ 78,252	\$ -	\$ 78,252	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	27,100,949	- -	441,725	26,616,273	- -	38,172	- -	4,780
530 Department of Family and Protective Services	521,694	- -	305,255	216,260	- -	179	- -	- -
537 Department of State Health Services	217,604	- -	88,646	81,213	- -	47,500	- -	244
538 Department of Assistive and Rehabilitative Services	74,394	- -	65,844	8,550	- -	- -	- -	- -
539 Department of Aging and Disability Services	6,247,904	- -	2,185,267	4,062,391	- -	5	- -	240
551 Department of Agriculture	54,439	9,000	- -	45,439	- -	- -	- -	- -
555 Texas AgriLife Extension Service	27,632	- -	27,632	- -	- -	- -	- -	- -
576 Texas Forest Service	20,940	20,889	- -	- -	- -	- -	- -	51
582 Texas Commission on Environmental Quality	246,868	- -	246,868	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	26,885	19,265	- -	7,620	- -	- -	- -	- -
601 Texas Department of Transportation	6,916,112	304,615	2,398,624	- -	3,429,848	781,396	- -	1,629
608 Texas Department of Motor Vehicles	54,874	- -	54,874	- -	- -	- -	- -	- -
644 Texas Juvenile Justice Department	215,074	215,074	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	7,065,629	118,526	6,947,075	- -	- -	- -	- -	28
701 Texas Education Agency	22,589,998	22,588,162	1,836	- -	- -	- -	- -	- -
711 Texas A&M University (Main University)	303	- -	- -	- -	- -	303	- -	- -
719 Texas State Technical College System	146,183	- -	144,583	1,500	- -	- -	- -	100
720 University of Texas System	9	- -	9	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	2	- -	2	- -	- -	- -	- -	- -
739 Texas Tech University Health Sciences Center	128,345	- -	124,745	- -	- -	- -	- -	3,600
755 Stephen F. Austin State University	1,000	- -	- -	- -	- -	- -	- -	1,000
781 Texas Higher Education Coordinating Board	32	- -	- -	- -	- -	- -	- -	32
802 Texas Parks and Wildlife Department	1,612	- -	- -	- -	- -	1,012	- -	600
902 Comptroller - State Fiscal	254,498	165,301	- -	- -	- -	- -	- -	89,197
COUNTY TOTAL	87,122,600	25,122,289	18,527,818	36,257,726	3,429,848	868,599	- -	2,916,319

KARNES

102 House of Representatives	42,521	- -	42,521	- -	- -	- -	- -	- -
212 Office of Court Administration	15,049	15,049	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	51,519	51,262	- -	- -	- -	- -	- -	257
300 Governor - Fiscal	246,590	161,818	84,772	- -	- -	- -	- -	- -
302 Attorney General of Texas	2,777,654	- -	2,764,848	- -	(35)	- -	- -	12,842
304 Comptroller of Public Accounts	160	- -	- -	- -	- -	- -	- -	160
307 Secretary of State	8,126	- -	7,976	- -	150	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	19,532	- -	- -	- -	- -	- -	- -	19,532
320 Texas Workforce Commission	2,846,822	- -	52,897	2,792,450	- -	- -	- -	1,476
323 Teacher Retirement System of Texas	4,591,412	- -	4,410,051	181,361	- -	- -	- -	- -
327 Employees Retirement System of Texas	1,027,341	- -	847,775	179,566	- -	- -	- -	- -
362 Texas Lottery Commission	113,006	1,119	- -	- -	- -	- -	- -	111,887
401 Adjutant General's Department	3,039	- -	3,039	- -	- -	- -	- -	- -
403 Texas Veterans Commission	1,953	- -	- -	- -	- -	- -	- -	1,953
405 Texas Department of Public Safety	663,868	- -	661,738	- -	- -	423	- -	1,706
409 Commission on Jail Standards	25,061	- -	25,061	- -	- -	- -	- -	- -
455 Railroad Commission of Texas	31,943	- -	31,920	- -	- -	- -	- -	23
479 State Office of Risk Management	74,003	- -	74,003	- -	- -	- -	- -	- -
529 Health and Human Services Commission	7,780,330	- -	466,603	7,313,727	- -	- -	- -	- -
530 Department of Family and Protective Services	426,855	- -	287,901	138,930	- -	25	- -	- -
537 Department of State Health Services	401,424	141,094	199,623	60,707	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	87,298	- -	81,072	6,224	- -	- -	- -	1
539 Department of Aging and Disability Services	1,214,195	- -	- -	1,214,195	- -	- -	- -	- -
551 Department of Agriculture	625,852	616,797	- -	9,054	- -	- -	- -	1
554 Texas Animal Health Commission	9,103	- -	- -	- -	- -	9,103	- -	- -
555 Texas AgriLife Extension Service	10,177	- -	10,177	- -	- -	- -	- -	- -
576 Texas Forest Service	21,955	21,955	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	84,450	- -	84,450	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	35,932	35,932	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	41,958,440	4,306,973	1,292,185	- -	34,270,138	2,088,613	- -	531
644 Texas Juvenile Justice Department	645,037	645,037	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	11,459,153	- -	8,453,361	- -	- -	3,005,792	- -	- -
701 Texas Education Agency	4,751,057	4,751,057	- -	- -	- -	- -	- -	- -
720 University of Texas System	7	- -	7	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	2	- -	2	- -	- -	- -	- -	- -
743 University of Texas at San Antonio	40	- -	40	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	(10,035)	- -	(13,035)	- -	- -	- -	- -	3,000
755 Stephen F. Austin State University	1,000	- -	- -	- -	- -	- -	- -	1,000
756 Sul Ross State University	5,813	- -	5,813	- -	- -	- -	- -	- -
760 Texas A&M University - Corpus Christi	2,623	- -	2,623	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	116	- -	- -	- -	- -	- -	- -	116
802 Texas Parks and Wildlife Department	262,795	- -	214,255	- -	- -	43,545	- -	4,995

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KARNES (concluded)								
808 Texas Historical Commission	\$ 601,149	\$ 601,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
902 Comptroller - State Fiscal	337,499	307,677	-	-	-	-	-	29,822
COUNTY TOTAL	<u>83,251,867</u>	<u>11,656,918</u>	<u>17,318,852</u>	<u>14,669,038</u>	<u>34,270,138</u>	<u>5,147,617</u>	<u>-</u>	<u>189,304</u>
KAUFMAN								
101 Senate	36,578	-	-	-	-	36,578	-	-
102 House of Representatives	138,337	-	121,956	-	-	16,381	-	-
212 Office of Court Administration	199,694	199,694	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	864,212	267,369	556,322	-	-	-	-	40,521
300 Governor - Fiscal	190,741	174,930	-	15,812	-	-	-	-
302 Attorney General of Texas	21,059,474	53,533	658,614	20,275,841	-	-	-	71,487
303 Texas Facilities Commission	845	-	-	-	-	-	-	845
304 Comptroller of Public Accounts	434,541	-	432,765	-	-	-	-	1,776
305 Texas General Land Office	6,544,870	-	-	-	-	-	-	6,544,870
306 Texas State Library and Archives Commission	13,000	-	-	13,000	-	-	-	-
307 Secretary of State	59,626	20,842	-	38,084	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	89,147	-	-	-	-	-	-	89,147
320 Texas Workforce Commission	9,760,561	-	254,504	9,485,614	-	-	-	20,443
323 Teacher Retirement System of Texas	24,809,973	-	23,220,521	1,589,452	-	-	-	-
327 Employees Retirement System of Texas	4,413,919	-	3,632,948	780,972	-	-	-	-
329 Texas Real Estate Commission	64	-	-	-	-	64	-	-
362 Texas Lottery Commission	1,210,154	37,381	-	-	-	-	-	1,172,773
401 Adjutant General's Department	12,625	-	8,912	-	-	2,774	-	938
403 Texas Veterans Commission	258,832	-	255,084	-	-	-	-	3,748
405 Texas Department of Public Safety	4,226,218	518,897	3,606,177	92,657	-	5,156	-	3,332
448 Office of Injured Employee Counsel	95,309	-	95,309	-	-	-	-	-
451 Texas Department of Banking	83,235	-	83,235	-	-	-	-	-
452 Texas Department of Licensing and Regulation	86,590	-	86,590	-	-	-	-	-
454 Texas Department of Insurance	119,480	-	118,250	-	-	434	-	796
455 Railroad Commission of Texas	68,732	-	68,732	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	259,504	-	255,048	-	-	4,456	-	-
466 Office of Consumer Credit Commissioner	84,041	-	84,041	-	-	-	-	-
469 Credit Union Department	267,364	-	267,364	-	-	-	-	-
476 Texas Racing Commission	78,561	-	-	-	-	-	-	78,561
479 State Office of Risk Management	23,963	-	23,963	-	-	-	-	-
503 Texas Medical Board	2,704	-	2,680	-	-	-	-	24
504 Texas State Board of Dental Examiners	2,700	-	2,700	-	-	-	-	-
529 Health and Human Services Commission	79,006,832	-	3,327,806	75,644,315	-	34,676	-	34
530 Department of Family and Protective Services	5,820,722	-	3,214,790	2,604,555	-	922	-	456
537 Department of State Health Services	33,785,164	41,574	25,626,238	7,647,444	-	365,785	13,998	90,125
538 Department of Assistive and Rehabilitative Services	988,305	-	281,359	706,945	-	-	-	1
539 Department of Aging and Disability Services	21,660,616	-	553,135	21,101,563	-	4,689	-	1,229
551 Department of Agriculture	30,750,666	496,021	90,124	30,160,308	-	1,430	-	2,784
554 Texas Animal Health Commission	128	-	-	-	-	128	-	-
555 Texas AgriLife Extension Service	53,717	-	53,717	-	-	-	-	-
576 Texas Forest Service	131,316	131,091	-	-	-	225	-	-
582 Texas Commission on Environmental Quality	1,065,463	321,668	-	-	-	-	-	743,795
592 Soil and Water Conservation Board	31,519	31,519	-	-	-	-	-	-
601 Texas Department of Transportation	58,665,588	1,201,458	9,753,060	-	38,839,403	8,869,195	-	2,471
608 Texas Department of Motor Vehicles	75,341	-	75,341	-	-	-	-	-
644 Texas Juvenile Justice Department	649,573	517,873	131,023	-	-	550	-	128
696 Texas Department of Criminal Justice	5,728,720	476,605	4,617,168	-	-	634,862	-	86
701 Texas Education Agency	147,222,380	147,181,296	1,146	39,938	-	-	-	-
709 Texas A&M University System Health Science Center	832	-	-	-	-	822	-	9
714 University of Texas at Arlington	409,860	-	409,860	-	-	-	-	-
715 Prairie View A&M University	9,058	-	-	9,058	-	-	-	-
719 Texas State Technical College System	(2,960)	-	(3,760)	-	-	800	-	-
720 University of Texas System	57	-	57	-	-	-	-	-
721 University of Texas at Austin	12,880	-	11,880	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	12	-	12	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	316,768	-	316,768	-	-	-	-	-
730 University of Houston	10,056	-	-	-	-	-	-	10,056
731 Texas Woman's University	19,966	-	14,716	5,250	-	-	-	-
738 University of Texas at Dallas	112,340	-	112,340	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	448	-	448	-	-	-	-	-
751 Texas A&M University - Commerce	19,335	-	16,901	1,000	-	-	-	1,434
753 Sam Houston State University	16,455	-	16,455	-	-	-	-	-
754 Texas State University - San Marcos	(2,753)	-	(4,753)	-	-	-	-	2,000
755 Stephen F. Austin State University	176,970	-	168,970	-	-	-	-	8,000
769 University of North Texas System	8,620	-	8,620	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KAUFMAN (concluded)								
771 Texas School for the Blind and Visually Impaired	\$ 208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208
781 Texas Higher Education Coordinating Board	82,753	82,657	-	-	-	-	-	96
802 Texas Parks and Wildlife Department	627,024	2,425	313,440	2,572	-	306,651	-	1,936
809 State Preservation Board	737	-	-	-	-	367	-	370
813 Texas Commission on the Arts	400	-	-	400	-	-	-	-
902 Comptroller - State Fiscal	1,759,813	560,284	450	-	-	-	-	1,199,079
COUNTY TOTAL	464,710,524	152,317,117	82,943,026	170,214,778	38,839,403	10,287,646	13,998	10,094,556
KENDALL								
102 House of Representatives	190	-	-	-	-	190	-	-
201 Supreme Court	358	-	358	-	-	-	-	-
212 Office of Court Administration	206,881	27,530	154,263	-	-	-	-	25,088
241 District Courts - Comptroller's Judiciary Section	297,117	117,285	179,070	-	-	-	-	762
300 Governor - Fiscal	591,104	311,458	-	279,646	-	-	-	-
302 Attorney General of Texas	6,374,263	-	117,225	6,245,468	-	-	-	11,570
304 Comptroller of Public Accounts	220,066	-	216,589	-	-	2,709	-	768
305 Texas General Land Office	21,912,253	-	-	-	-	1,848	-	21,910,405
306 Texas State Library and Archives Commission	2,115	1,892	-	224	-	-	-	-
307 Secretary of State	50,296	8,860	-	40,736	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	228,568	-	-	-	-	-	-	228,568
320 Texas Workforce Commission	2,922,835	-	117,545	2,802,218	-	54	-	3,018
323 Teacher Retirement System of Texas	22,042,351	-	21,318,017	724,334	-	-	-	-
327 Employees Retirement System of Texas	1,304,044	-	1,243,946	60,098	-	-	-	-
332 Texas Department of Housing and Community Affairs	25,139	-	-	25,139	-	-	-	-
362 Texas Lottery Commission	506,481	8	-	-	-	-	-	506,473
401 Adjutant General's Department	230,527	-	105,007	-	-	125,470	-	50
403 Texas Veterans Commission	1,276	-	-	-	-	-	-	1,276
405 Texas Department of Public Safety	752,994	94,308	611,805	-	-	30,559	16,321	-
451 Texas Department of Banking	1,365	-	1,365	-	-	-	-	-
454 Texas Department of Insurance	176,663	-	176,538	-	-	-	-	125
455 Railroad Commission of Texas	168,665	-	168,665	-	-	-	-	-
457 Texas State Board of Public Accountancy	1,340	-	1,340	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	141,175	-	141,175	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
466 Office of Consumer Credit Commissioner	110,441	-	110,441	-	-	-	-	-
479 State Office of Risk Management	3,803	-	3,803	-	-	-	-	-
503 Texas Medical Board	1,100	-	1,100	-	-	-	-	-
504 Texas State Board of Dental Examiners	2,851	-	2,850	-	-	-	-	1
529 Health and Human Services Commission	6,725,030	-	330,314	5,732,161	-	631,631	16,296	14,628
530 Department of Family and Protective Services	3,942,540	-	1,016,690	2,923,575	-	1,649	-	626
537 Department of State Health Services	2,959,025	-	2,786,028	3,190	-	153,026	12,539	4,242
538 Department of Assistive and Rehabilitative Services	332,236	-	323,796	8,439	-	-	-	1
539 Department of Aging and Disability Services	2,834,191	-	277,518	2,528,931	-	-	-	27,742
551 Department of Agriculture	659,586	516,914	117,709	24,961	-	-	-	2
554 Texas Animal Health Commission	43,351	-	-	-	-	36,559	-	6,792
555 Texas AgriLife Extension Service	35,424	-	34,951	-	-	473	-	-
576 Texas Forest Service	45,573	32,679	-	-	-	-	11,794	1,100
578 Texas State Board of Veterinary Medical Examiners	1,817	-	1,817	-	-	-	-	-
582 Texas Commission on Environmental Quality	98,003	26,841	70,986	-	-	1,490	-	(1,314)
592 Soil and Water Conservation Board	162,664	26,239	-	110,487	-	-	-	25,938
601 Texas Department of Transportation	23,167,942	-	1,704,002	-	18,517,432	2,943,600	-	2,909
644 Texas Juvenile Justice Department	241,929	206,659	35,270	-	-	-	-	-
696 Texas Department of Criminal Justice	848,751	118,375	99,733	-	-	618,738	-	11,905
701 Texas Education Agency	12,041,891	12,041,891	-	-	-	-	-	-
711 Texas A&M University (Main University)	7,306	-	7,306	-	-	-	-	-
713 Tarleton State University	487	-	487	-	-	-	-	-
714 University of Texas at Arlington	8,383	-	8,383	-	-	-	-	-
715 Prairie View A&M University	9,200	-	-	9,200	-	-	-	-
718 Texas A&M University at Galveston	187	-	-	-	-	187	-	-
720 University of Texas System	111,974	-	111,974	-	-	-	-	-
721 University of Texas at Austin	144,110	-	143,110	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	8,207	-	8,207	-	-	-	-	-
737 Angelo State University	1,050	-	-	-	-	1,050	-	-
739 Texas Tech University Health Sciences Center	1,000	-	1,000	-	-	-	-	-
743 University of Texas at San Antonio	1,998,115	-	1,997,087	-	-	1,028	-	-
744 University of Texas Health Science Center at Houston	156,170	-	156,170	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	6,301,337	-	6,299,237	-	-	1,355	-	745
749 Texas A&M University - San Antonio	45,798	-	43,798	-	-	-	-	2,000
753 Sam Houston State University	11,043	-	11,043	-	-	-	-	-
754 Texas State University - San Marcos	21,140	-	20,140	-	-	-	-	1,000
756 Sul Ross State University	4,662	-	4,662	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KENDALL (concluded)								
781 Texas Higher Education Coordinating Board	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32
789 Lamar Institute of Technology	34,340	- -	- -	- -	- -	34,340	- -	- -
802 Texas Parks and Wildlife Department	452,147	- -	334,908	- -	- -	38,411	25,175	53,652
808 Texas Historical Commission	44,168	- -	- -	38,306	- -	5,325	- -	537
813 Texas Commission on the Arts	535	- -	- -	- -	- -	- -	- -	535
902 Comptroller - State Fiscal	724,186	244,317	- -	- -	- -	- -	- -	479,869
COUNTY TOTAL	<u>122,502,292</u>	<u>13,775,256</u>	<u>40,617,428</u>	<u>21,557,115</u>	<u>18,517,432</u>	<u>4,630,391</u>	<u>82,125</u>	<u>23,322,545</u>
KENEDY								
212 Office of Court Administration	5,840	5,840	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	36,428	36,428	- -	- -	- -	- -	- -	- -
300 Governor - Fiscal	37,010	37,010	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	3,889	- -	- -	3,000	- -	- -	- -	889
305 Texas General Land Office	40,961	40,961	- -	- -	- -	- -	- -	- -
307 Secretary of State	9,508	- -	- -	9,508	- -	- -	- -	- -
320 Texas Workforce Commission	875,633	- 253	875,364	- -	- -	- -	- 16	- -
323 Teacher Retirement System of Texas	38,130	- 38,130	- -	- -	- -	- -	- -	- -
327 Employees Retirement System of Texas	19,878	- 14,846	5,032	- -	- -	- -	- -	- -
405 Texas Department of Public Safety	375,541	370,159	5,383	- -	- -	- -	- -	- -
537 Department of State Health Services	816	- -	816	- -	- -	- -	- -	- -
539 Department of Aging and Disability Services	83,263	- -	83,263	- -	- -	- -	- -	- -
551 Department of Agriculture	398,915	398,915	- -	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	- -	- -	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	622,672	66,249	- -	- -	211,203	345,220	- -	- -
701 Texas Education Agency	139,388	139,388	- -	- -	- -	- -	- -	- -
720 University of Texas System	- -	- -	- -	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	- -	- -	- -	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	230,384	- 230,134	- -	- -	- -	- -	- -	250
902 Comptroller - State Fiscal	14,464	14,438	- -	- -	- -	- -	- -	26
COUNTY TOTAL	<u>2,932,720</u>	<u>1,109,387</u>	<u>288,746</u>	<u>976,983</u>	<u>211,203</u>	<u>345,220</u>	<u>- -</u>	<u>1,180</u>
KENT								
212 Office of Court Administration	4,477	4,477	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	48,549	48,549	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	116,632	- -	116,632	- -	- -	- -	- -	- -
304 Comptroller of Public Accounts	22	- -	- -	- -	- -	- -	- -	22
320 Texas Workforce Commission	895,955	- 590	895,347	- -	- -	- -	- -	18
323 Teacher Retirement System of Texas	506,337	- 506,337	- -	- -	- -	- -	- -	- -
327 Employees Retirement System of Texas	39,437	- 34,730	4,707	- -	- -	- -	- -	- -
403 Texas Veterans Commission	44,694	44,694	- -	- -	- -	- -	- -	- -
529 Health and Human Services Commission	37,108	- -	37,108	- -	- -	- -	- -	- -
537 Department of State Health Services	1,101	- -	1,101	- -	- -	- -	- -	- -
539 Department of Aging and Disability Services	74,839	- -	74,839	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	69,821	- 69,821	- -	- -	- -	- -	- -	- -
576 Texas Forest Service	20,000	20,000	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	20,795	20,795	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	633,274	650	380,245	- -	72,893	179,464	- -	21
701 Texas Education Agency	602,397	602,397	- -	- -	- -	- -	- -	- -
720 University of Texas System	- -	- -	- -	- -	- -	- -	- -	- -
721 University of Texas at Austin	9,514	- 9,514	- -	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	- -	- -	- -	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	61,046	- 61,046	- -	- -	- -	- -	- -	- -
902 Comptroller - State Fiscal	81,901	49,351	- -	- -	- -	- -	- -	32,550
COUNTY TOTAL	<u>3,267,899</u>	<u>790,912</u>	<u>1,062,283</u>	<u>1,129,734</u>	<u>72,893</u>	<u>179,464</u>	<u>- -</u>	<u>32,611</u>
KERR								
101 Senate	30,218	- 6,142	- -	- -	- -	24,076	- -	- -
102 House of Representatives	91,912	- 87,484	- -	- -	- -	4,428	- -	- -
103 Texas Legislative Council	32,220	- 32,220	- -	- -	- -	- -	- -	- -
201 Supreme Court	120	- 120	- -	- -	- -	- -	- -	- -
212 Office of Court Administration	128,853	54,426	44,441	- -	- -	- -	- -	29,986
241 District Courts - Comptroller's Judiciary Section	994,138	215,439	774,423	- -	- -	- -	- -	4,276
300 Governor - Fiscal	343,716	76,244	- 267,277	- -	- -	- -	- -	195
302 Attorney General of Texas	7,911,342	16,727	164,237	7,588,535	- -	78,754	- -	63,089
303 Texas Facilities Commission	221,033	- 221,033	- -	- -	- -	- -	- -	- -
304 Comptroller of Public Accounts	854	- -	- -	- -	- -	- -	- -	854
305 Texas General Land Office	2,273,945	- -	- -	- -	- -	- -	- -	2,273,945
307 Secretary of State	52,885	5,009	- 47,876	- -	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	419,212	- -	- -	- -	- -	- -	- -	419,212
320 Texas Workforce Commission	2,780,712	- 186,782	2,577,858	- -	- -	- -	- -	16,072
323 Teacher Retirement System of Texas	18,495,851	- 17,961,945	533,906	- -	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KERR (concluded)								
327 Employees Retirement System of Texas	\$ 2,652,744	\$ -	\$ 2,376,596	\$ 276,147	\$ -	\$ -	\$ -	\$ -
332 Texas Department of Housing and Community Affairs	326,891	-	-	204,033	-	-	-	122,858
360 State Office of Administrative Hearings	127,283	-	127,283	-	-	-	-	-
362 Texas Lottery Commission	405,214	-	-	-	-	-	-	405,214
401 Adjutant General's Department	4,036	-	4,036	-	-	-	-	-
403 Texas Veterans Commission	65,902	-	64,311	-	-	-	-	1,591
405 Texas Department of Public Safety	2,020,845	15,262	1,989,620	-	-	15,482	-	481
457 Texas State Board of Public Accountancy	12,000	12,000	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	6,642	-	6,642	-	-	-	-	-
477 Commission on State Emergency Communications	256,135	256,135	-	-	-	-	-	-
479 State Office of Risk Management	136,098	-	136,098	-	-	-	-	-
503 Texas Medical Board	2,924	-	2,802	-	-	-	-	122
529 Health and Human Services Commission	59,815,766	-	1,641,322	\$ 57,967,655	-	189,588	-	17,202
530 Department of Family and Protective Services	23,009,177	-	1,773,449	21,233,954	-	864	-	910
537 Department of State Health Services	39,106,214	-	24,392,229	13,173,298	-	1,312,258	-	228,429
538 Department of Assistive and Rehabilitative Services	2,359,400	-	146,224	2,213,149	-	-	-	27
539 Department of Aging and Disability Services	14,926,849	-	96,934	14,817,612	-	1,395	-	10,908
551 Department of Agriculture	785,553	388,361	-	397,191	-	-	-	1
554 Texas Animal Health Commission	33	-	-	-	-	-	-	33
555 Texas AgriLife Extension Service	72,566	-	67,566	-	-	5,000	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	41,847	-	41,692	-	-	-	-	155
576 Texas Forest Service	370,023	234,653	135,352	-	-	9	-	9
580 Texas Water Development Board	14,225,240	14,225,240	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	102,756	-	102,696	-	-	-	-	60
592 Soil and Water Conservation Board	194,541	29,970	-	164,571	-	-	-	-
601 Texas Department of Transportation	3,666,374	65,463	1,652,368	-	436,068	1,026,107	176,969	309,399
608 Texas Department of Motor Vehicles	61,990	-	60,886	-	-	1,104	-	-
644 Texas Juvenile Justice Department	535,841	447,155	88,686	-	-	-	-	-
696 Texas Department of Criminal Justice	812,174	491,579	317,795	-	-	400	-	2,400
701 Texas Education Agency	26,279,387	26,275,818	3,569	-	-	-	-	-
709 Texas A&M University System Health Science Center	85	-	85	-	-	-	-	-
719 Texas State Technical College System	42,786	-	42,786	-	-	-	-	-
720 University of Texas System	29	-	29	-	-	-	-	-
721 University of Texas at Austin	68,803	-	67,803	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
727 Texas Transportation Institute	1,831	-	-	-	-	-	-	1,831
731 Texas Woman's University	1,137	-	1,137	-	-	-	-	-
743 University of Texas at San Antonio	97,345	-	96,903	-	-	442	-	-
745 University of Texas Health Science Center at San Antonio	47,638	-	47,638	-	-	-	-	-
749 Texas A&M University - San Antonio	135	-	135	-	-	-	-	-
754 Texas State University - San Marcos	(9,741)	-	(11,741)	-	-	-	-	2,000
756 Sul Ross State University	30,258	-	5,160	-	-	-	25,098	-
771 Texas School for the Blind and Visually Impaired	2,389	-	-	-	-	-	-	2,389
781 Texas Higher Education Coordinating Board	2,508,570	1,687,796	-	-	-	-	-	820,774
802 Texas Parks and Wildlife Department	3,427,173	-	3,122,647	32,486	-	136,658	-	135,383
808 Texas Historical Commission	1,085	-	-	-	-	-	-	1,085
809 State Preservation Board	16,068	-	-	-	-	-	-	16,068
813 Texas Commission on the Arts	27,800	-	-	27,800	-	-	-	-
902 Comptroller - State Fiscal	1,272,962	299,892	-	-	-	-	-	973,071
COUNTY TOTAL	233,695,813	44,797,167	58,079,570	121,523,347	436,068	2,796,565	202,067	5,861,029

KIMBLE

101 Senate	30	-	-	-	-	30	-	-
102 House of Representatives	22,606	-	22,576	-	-	30	-	-
212 Office of Court Administration	9,738	8,683	1,055	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	223,573	51,936	171,433	-	-	-	-	204
300 Governor - Fiscal	62,482	62,482	-	-	-	-	-	-
302 Attorney General of Texas	336,632	134	-	333,216	-	-	-	3,282
304 Comptroller of Public Accounts	91,587	-	91,539	-	-	-	-	48
305 Texas General Land Office	388,207	-	3,816	-	-	-	-	384,392
307 Secretary of State	7,100	-	-	7,100	-	-	-	-
320 Texas Workforce Commission	1,021,448	-	4,339	1,017,109	-	-	-	-
323 Teacher Retirement System of Texas	1,673,642	-	1,673,218	423	-	-	-	-
327 Employees Retirement System of Texas	272,065	-	245,429	26,637	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,000	-	-	6,000	-	-	-	-
362 Texas Lottery Commission	51,993	-	-	-	-	-	-	51,993
401 Adjutant General's Department	1,441	-	-	-	-	1,441	-	-
403 Texas Veterans Commission	972	-	-	-	-	-	-	972
405 Texas Department of Public Safety	569,811	-	569,811	-	-	-	-	-
455 Railroad Commission of Texas	68	-	-	-	-	-	-	68
464 Texas Board of Professional Land Surveying	175	-	175	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KIMBLE (concluded)								
479 State Office of Risk Management	\$ 312	\$ -	\$ 312	\$ -	\$ -	\$ -	\$ -	\$ -
529 Health and Human Services Commission	2,196,843	- 78,110	- 115,137	- 2,118,732	- 24,195	- 37,702	- -	- -
530 Department of Family and Protective Services	139,332	- -	- -	- -	- -	- -	- -	- -
537 Department of State Health Services	56,452	18,750	- -	- -	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	2,628	- -	- -	- 2,628	- -	- -	- -	- -
539 Department of Aging and Disability Services	347,037	- -	- -	- 347,037	- -	- -	- -	- -
551 Department of Agriculture	88,176	- -	- -	- 88,176	- -	- -	- -	- -
555 Texas AgriLife Extension Service	167,684	- 167,684	- -	- -	- -	- -	- -	- -
576 Texas Forest Service	63,729	33,842	29,887	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	26,733	23,376	- -	- 3,356	- -	- -	- -	- -
601 Texas Department of Transportation	6,747,894	57,515	1,772,234	600	3,169,607	1,747,287	- -	651
696 Texas Department of Criminal Justice	21,252	- -	- 21,252	- -	- -	- -	- -	- -
701 Texas Education Agency	2,738,598	2,738,598	- -	- -	- -	- -	- -	- -
720 University of Texas System	3	- -	- 3	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	1	- -	- 1	- -	- -	- -	- -	- -
733 Texas Tech University	120,097	- -	- 120,097	- -	- -	- -	- -	- -
756 Sul Ross State University	396	- -	- 396	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	16	- -	- -	- -	- -	- -	- -	16
802 Texas Parks and Wildlife Department	607,824	- -	- 546,198	- 5,534	- -	- 45,113	119	10,860
808 Texas Historical Commission	57,729	- -	- 54,982	- -	- -	- 70	- -	2,677
902 Comptroller - State Fiscal	74,059	59,815	- -	- -	- -	- -	- -	14,243
COUNTY TOTAL	18,196,363	3,055,132	5,689,681	4,018,446	3,169,607	1,793,970	119	469,407
KING								
212 Office of Court Administration	1,087	1,087	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	3,924	3,924	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	21	- -	- -	- 21	- -	- -	- -	- -
307 Secretary of State	2,962	- -	- -	- 2,962	- -	- -	- -	- -
320 Texas Workforce Commission	841,480	- 295	- 841,186	- -	- -	- -	- -	- -
323 Teacher Retirement System of Texas	63,658	- -	- 63,658	- -	- -	- -	- -	- -
327 Employees Retirement System of Texas	3,760	- -	- 3,760	- -	- -	- -	- -	- -
537 Department of State Health Services	1,642	- -	- -	- 1,642	- -	- -	- -	- -
539 Department of Aging and Disability Services	117	- -	- -	- 117	- -	- -	- -	- -
554 Texas Animal Health Commission	4,642	- 4,642	- -	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	28,018	- 28,018	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	19,463	19,463	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	418,818	- 42	- -	- 256,564	- 162,211	- -	- -	- -
701 Texas Education Agency	622,279	622,279	- -	- -	- -	- -	- -	- -
720 University of Texas System	- -	- -	- -	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	- -	- -	- -	- -	- -	- -	- -	- -
733 Texas Tech University	23,159	- 23,159	- -	- -	- -	- -	- -	- -
902 Comptroller - State Fiscal	28,170	26,010	- -	- -	- -	- -	- -	2,160
COUNTY TOTAL	2,063,198	672,763	123,573	845,927	256,564	162,211	-	2,160
KINNEY								
212 Office of Court Administration	7,436	7,436	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	51,419	51,419	- -	- -	- -	- -	- -	- -
300 Governor - Fiscal	261,344	261,344	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	189,970	- -	- 189,639	- -	- -	- -	- -	331
304 Comptroller of Public Accounts	16	- -	- -	- -	- -	- -	- -	16
305 Texas General Land Office	422,694	- 144,295	- -	- -	- -	- -	- -	278,399
307 Secretary of State	9,993	834	- 9,159	- -	- -	- -	- -	- -
320 Texas Workforce Commission	1,080,509	- 2,401	- 1,078,108	- -	- -	- -	- -	- -
323 Teacher Retirement System of Texas	1,355,384	- 1,343,286	- 12,097	- -	- -	- -	- -	- -
327 Employees Retirement System of Texas	102,287	- 97,287	- 5,000	- -	- -	- -	- -	- -
362 Texas Lottery Commission	3,107	107	- -	- -	- -	- -	- -	3,000
405 Texas Department of Public Safety	509,523	392,560	101,140	- -	- -	- 15,823	- -	- -
458 Texas Alcoholic Beverage Commission	75,175	- 75,175	- -	- -	- -	- -	- -	- -
529 Health and Human Services Commission	585,802	- 107,271	- 478,531	- -	- -	- -	- -	- -
530 Department of Family and Protective Services	49,495	- -	- 49,495	- -	- -	- -	- -	- -
537 Department of State Health Services	5,228	- 1,000	- 4,228	- -	- -	- -	- -	- -
538 Department of Assistive and Rehabilitative Services	2,181	- -	- 2,181	- -	- -	- -	- -	- -
539 Department of Aging and Disability Services	193,354	- -	- 193,354	- -	- -	- -	- -	- -
551 Department of Agriculture	774,614	754,934	- 19,680	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	40,329	- 40,329	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	1,152	- -	- -	- -	- -	- 1,152	- -	- -
592 Soil and Water Conservation Board	76,339	70,033	- 6,306	- -	- -	- -	- -	- -
601 Texas Department of Transportation	2,129,655	132,967	579,129	- -	- 71,800	- 1,345,759	- -	- -
696 Texas Department of Criminal Justice	68,381	- 67,588	- -	- -	- -	- 794	- -	- -
701 Texas Education Agency	4,075,307	4,075,307	- -	- -	- -	- -	- -	- -
720 University of Texas System	1	- -	- 1	- -	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KINNEY (concluded)								
723 University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	49,736	-	49,736	-	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	450,457	-	328,039	-	-	121,161	-	1,257
902 Comptroller - State Fiscal	44,653	33,891	-	-	-	-	-	10,762
COUNTY TOTAL	12,616,568	5,780,832	2,936,677	2,047,778	71,800	1,484,688	-	294,792
KLEBERG								
101 Senate	52	-	-	-	-	52	-	-
102 House of Representatives	24,498	-	20,474	-	-	4,025	-	-
212 Office of Court Administration	33,664	33,664	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	359,192	180,523	177,822	-	-	-	-	848
300 Governor - Fiscal	160,105	160,105	-	-	-	-	-	-
302 Attorney General of Texas	5,698,333	16,500	84,253	5,570,287	-	-	-	27,293
304 Comptroller of Public Accounts	620	-	-	-	-	350	-	270
305 Texas General Land Office	676,699	-	-	-	-	-	-	676,699
307 Secretary of State	22,396	4,418	-	17,477	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	687,092	-	-	-	-	-	-	687,092
320 Texas Workforce Commission	6,263,368	-	81,055	6,177,598	-	-	-	4,715
323 Teacher Retirement System of Texas	11,103,676	-	10,715,242	388,433	-	-	-	-
327 Employees Retirement System of Texas	3,549,232	-	3,492,108	57,125	-	-	-	-
332 Texas Department of Housing and Community Affairs	705,584	705,584	-	-	-	-	-	-
362 Texas Lottery Commission	198,314	9,664	-	-	-	-	-	188,650
401 Adjutant General's Department	34,798	-	16,808	17,990	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	9,547,531	6,677,757	2,868,911	-	-	402	-	461
455 Railroad Commission of Texas	193,934	-	193,934	-	-	-	-	-
477 Commission on State Emergency Communications	3,002	-	3,002	-	-	-	-	-
479 State Office of Risk Management	7,389	-	7,389	-	-	-	-	-
504 Texas State Board of Dental Examiners	2,700	-	2,700	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30	-	30	-	-	-	-	-
515 Texas State Board of Pharmacy	3,211	-	3,211	-	-	-	-	-
529 Health and Human Services Commission	21,179,532	-	875,975	20,072,393	-	231,165	-	-
530 Department of Family and Protective Services	2,411,365	-	2,052,208	358,511	-	552	-	94
537 Department of State Health Services	228,851	-	186,808	42,043	-	-	-	-
538 Department of Assistive and Rehabilitative Services	478,392	-	214,937	263,455	-	-	-	-
539 Department of Aging and Disability Services	5,387,119	-	861,852	4,525,162	-	105	-	-
551 Department of Agriculture	562,489	63,312	185,103	283,153	-	-	-	30,922
554 Texas Animal Health Commission	26,032	-	24,428	-	-	1,147	-	457
555 Texas AgriLife Extension Service	68,819	-	67,969	-	-	850	-	-
556 Texas AgriLife Research	103,800	-	95,890	-	-	7,035	-	875
576 Texas Forest Service	23,280	23,280	-	-	-	-	-	-
580 Texas Water Development Board	1,450	-	-	-	-	950	-	500
592 Soil and Water Conservation Board	21,318	21,068	-	-	-	-	-	250
601 Texas Department of Transportation	9,929,238	879,640	1,484,268	15,000	1,864,426	5,150,603	-	535,301
608 Texas Department of Motor Vehicles	420	-	-	-	-	420	-	-
644 Texas Juvenile Justice Department	267,318	267,318	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,060,336	372,907	687,429	-	-	-	-	-
701 Texas Education Agency	40,541,554	40,539,527	2,027	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,115,763	-	1,875,945	-	-	225,463	-	14,355
710 Texas A&M University System	61,724	-	-	61,724	-	-	-	-
711 Texas A&M University (Main University)	52,712	-	52,712	-	-	-	-	-
712 Texas Engineering Experiment Station	23,467	-	23,467	-	-	-	-	-
715 Prairie View A&M University	132,652	-	132,652	-	-	-	-	-
720 University of Texas System	15	-	15	-	-	-	-	-
721 University of Texas at Austin	29,973	-	29,973	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	132,325	-	132,325	-	-	-	-	-
730 University of Houston	127,755	-	127,755	-	-	-	-	-
731 Texas Woman's University	63,139	-	63,139	-	-	-	-	-
732 Texas A&M University - Kingsville	38,363,312	-	36,005,148	3,000	-	533,083	1,022,354	799,726
733 Texas Tech University	38,317	-	38,317	-	-	-	-	-
734 Lamar University	170,102	-	170,102	-	-	-	-	-
742 University of Texas of the Permian Basin	13,787	-	13,787	-	-	-	-	-
743 University of Texas at San Antonio	260,747	-	260,747	-	-	-	-	-
744 University of Texas Health Science Center at Houston	96,982	-	96,982	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	142,751	-	142,751	-	-	-	-	-
746 University of Texas at Rio Grande Valley	243,924	-	243,924	-	-	-	-	-
749 Texas A&M University - San Antonio	329,675	-	42,730	-	-	-	-	286,945
750 University of Texas at Tyler	163,874	-	163,874	-	-	-	-	-
751 Texas A&M University - Commerce	55,018	-	55,018	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
KLEBERG (concluded)								
752 University of North Texas	\$ 105,859	\$ -	\$ 105,859	\$ -	\$ -	\$ -	\$ -	\$ -
753 Sam Houston State University	5,330	-	5,330	-	-	-	-	-
754 Texas State University - San Marcos	177,372	-	177,372	-	-	-	-	-
755 Stephen F. Austin State University	59,285	-	57,285	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	249,306	-	248,468	-	-	839	-	-
761 Texas A&M International University	13,624	-	13,624	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	188,606	-	188,606	-	-	-	-	-
770 Texas A&M University - Central Texas	9,750	-	9,750	-	-	-	-	-
773 University of North Texas - Dallas	74,999	-	74,999	-	-	-	-	-
781 Texas Higher Education Coordinating Board	538,767	-	5,296	-	-	-	-	533,471
802 Texas Parks and Wildlife Department	473,413	-	421,726	7,500	-	28,937	-	15,251
808 Texas Historical Commission	34,475	-	-	34,475	-	-	-	-
902 Comptroller - State Fiscal	317,533	175,989	-	-	-	-	-	141,544
COUNTY TOTAL	<u>166,433,784</u>	<u>50,131,257</u>	<u>65,385,508</u>	<u>37,895,326</u>	<u>1,864,426</u>	<u>6,186,477</u>	<u>1,022,354</u>	<u>3,948,436</u>
KNOX								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,428	7,428	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	219,864	48,739	171,125	-	-	-	-	-
302 Attorney General of Texas	552,274	-	-	545,493	-	-	-	6,781
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
305 Texas General Land Office	423,875	-	-	-	-	-	-	423,875
307 Secretary of State	10,361	1,784	-	8,577	-	-	-	-
320 Texas Workforce Commission	1,102,003	-	3,244	1,098,070	-	-	-	690
323 Teacher Retirement System of Texas	1,329,523	-	1,303,088	26,435	-	-	-	-
327 Employees Retirement System of Texas	97,150	-	92,150	5,000	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
401 Adjutant General's Department	418	-	418	-	-	-	-	-
455 Railroad Commission of Texas	62,946	-	59,641	-	-	-	-	3,305
529 Health and Human Services Commission	1,316,153	-	111,141	1,205,013	-	-	-	-
530 Department of Family and Protective Services	118,264	-	105,664	12,600	-	-	-	-
537 Department of State Health Services	99,455	56,586	-	42,870	-	-	-	-
538 Department of Assistive and Rehabilitative Services	4,012	-	-	4,012	-	-	-	-
539 Department of Aging and Disability Services	376,399	-	4,433	371,966	-	-	-	-
551 Department of Agriculture	583,367	467,072	-	116,295	-	-	-	-
555 Texas AgriLife Extension Service	35,306	-	35,306	-	-	-	-	-
556 Texas AgriLife Research	1,137	-	-	-	-	637	-	500
576 Texas Forest Service	1,235	1,235	-	-	-	-	-	-
592 Soil and Water Conservation Board	39,877	36,711	-	3,166	-	-	-	-
601 Texas Department of Transportation	1,324,806	25,127	732,924	-	247,239	319,338	-	178
696 Texas Department of Criminal Justice	55,627	-	55,627	-	-	-	-	-
701 Texas Education Agency	8,238,974	8,238,974	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	149,550	-	147,373	-	-	317	4	1,855
902 Comptroller - State Fiscal	76,143	65,072	-	-	-	-	-	11,071
COUNTY TOTAL	<u>16,230,195</u>	<u>8,948,728</u>	<u>2,822,136</u>	<u>3,439,496</u>	<u>247,239</u>	<u>320,326</u>	<u>4</u>	<u>452,267</u>
LAMAR								
101 Senate	189	-	-	-	-	189	-	-
102 House of Representatives	411	-	-	-	-	411	-	-
212 Office of Court Administration	211,865	51,958	159,907	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	791,652	163,084	627,942	-	-	-	-	627
300 Governor - Fiscal	46,416	30,434	-	15,982	-	-	-	-
302 Attorney General of Texas	9,395,929	63,054	1,109,899	8,146,053	-	6,100	-	70,823
304 Comptroller of Public Accounts	448	-	-	-	-	-	-	448
305 Texas General Land Office	44	-	-	-	-	-	-	44
306 Texas State Library and Archives Commission	26	-	-	-	-	26	-	-
307 Secretary of State	23,584	-	-	22,884	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	79,066	-	-	-	-	-	-	79,066
320 Texas Workforce Commission	6,149,465	763,739	78,949	5,302,207	-	290	-	4,281
323 Teacher Retirement System of Texas	13,571,457	-	13,388,873	182,585	-	-	-	-
327 Employees Retirement System of Texas	1,791,686	-	1,402,642	389,044	-	-	-	-
332 Texas Department of Housing and Community Affairs	551,521	551,521	-	-	-	-	-	-
362 Texas Lottery Commission	394,355	27,067	-	-	-	-	-	367,288
401 Adjutant General's Department	533,927	-	435,695	562	-	85,774	-	11,895
403 Texas Veterans Commission	139,725	6,615	131,779	-	-	-	-	1,331
405 Texas Department of Public Safety	2,303,205	512,232	1,782,511	4,140	-	2,650	-	1,672
452 Texas Department of Licensing and Regulation	60,444	-	60,444	-	-	-	-	-
479 State Office of Risk Management	65,915	-	65,915	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMAR (concluded)								
503 Texas Medical Board	\$ 18,392	\$ -	\$ 17,875	\$ -	\$ -	\$ -	\$ -	\$ 517
529 Health and Human Services Commission	65,760,088	-	1,549,991	64,156,408	-	52,264	-	1,426
530 Department of Family and Protective Services	2,283,763	-	1,701,353	581,984	-	412	-	14
537 Department of State Health Services	1,772,372	1,008,967	438,368	324,349	-	-	-	688
538 Department of Assistive and Rehabilitative Services	743,306	-	386,607	356,698	-	-	-	1
539 Department of Aging and Disability Services	7,728,142	-	1,018,745	6,706,685	-	2,712	-	-
551 Department of Agriculture	636,121	196,893	-	438,624	-	-	-	604
555 Texas AgriLife Extension Service	95,889	-	95,889	-	-	-	-	-
576 Texas Forest Service	254,510	254,510	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	78	-	-	-	-	-	-	78
592 Soil and Water Conservation Board	108,902	28,940	79,963	-	-	-	-	-
601 Texas Department of Transportation	35,153,791	9,354	6,092,489	-	5,747,322	23,116,749	(478)	188,355
608 Texas Department of Motor Vehicles	92,175	92,175	-	-	-	-	-	-
644 Texas Juvenile Justice Department	393,580	393,580	-	-	-	-	-	-
696 Texas Department of Criminal Justice	4,948,835	474,358	4,117,981	-	-	356,486	-	10
701 Texas Education Agency	49,056,450	49,055,303	1,148	-	-	-	-	-
704 Public Community/Junior Colleges	8,473,566	8,473,566	-	-	-	-	-	-
714 University of Texas at Arlington	35,118	-	35,118	-	-	-	-	-
715 Prairie View A&M University	14,929	-	-	14,929	-	-	-	-
720 University of Texas System	23	-	23	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	73,166	-	73,166	-	-	-	-	-
727 Texas Transportation Institute	250	-	-	-	-	-	-	250
731 Texas Woman's University	18,857	-	18,857	-	-	-	-	-
751 Texas A&M University - Commerce	208,218	-	206,973	-	-	1,245	-	-
753 Sam Houston State University	4,477	-	1,406	2,810	-	261	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	311	-	-	-	-	-	-	311
772 Texas School for the Deaf	1,333	-	-	1,047	-	-	-	286
781 Texas Higher Education Coordinating Board	753,573	753,573	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	443,109	96,742	291,263	-	-	39,138	5,980	9,986
808 Texas Historical Commission	233,617	3,270	195,800	-	-	28,752	-	5,794
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller - State Fiscal	572,044	285,285	133,652	-	-	-	-	153,107
COUNTY TOTAL	215,991,570	63,296,219	35,701,223	86,647,242	5,747,322	23,694,160	5,502	899,902

LAMB

102 House of Representatives	48	-	-	-	-	48	-	-
212 Office of Court Administration	16,336	16,336	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	413,686	64,072	349,285	-	-	-	-	330
300 Governor - Fiscal	29,742	29,742	-	-	-	-	-	-
302 Attorney General of Texas	1,641,056	37,323	42,944	1,550,881	-	-	-	9,909
304 Comptroller of Public Accounts	150	-	-	-	-	-	-	150
305 Texas General Land Office	327,239	-	-	-	-	-	-	327,239
307 Secretary of State	14,948	1,203	-	13,745	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,037	-	-	-	-	-	-	1,037
320 Texas Workforce Commission	2,901,421	-	9,479	2,890,648	-	-	-	1,294
323 Teacher Retirement System of Texas	3,169,337	-	2,945,110	224,228	-	-	-	-
327 Employees Retirement System of Texas	420,846	-	397,161	23,685	-	-	-	-
362 Texas Lottery Commission	77,000	-	-	-	-	-	-	77,000
405 Texas Department of Public Safety	1,247,615	593,744	653,871	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	154,882	-	154,882	-	-	-	-	-
479 State Office of Risk Management	6,424	-	6,424	-	-	-	-	-
529 Health and Human Services Commission	5,022,858	-	409,377	4,612,306	-	1,175	-	-
530 Department of Family and Protective Services	688,490	-	396,922	289,931	-	67	-	1,570
537 Department of State Health Services	9,036,917	50,000	157,021	8,829,896	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,135	-	-	11,135	-	-	-	-
539 Department of Aging and Disability Services	1,366,928	-	307,743	1,042,615	-	424	-	16,147
551 Department of Agriculture	183,692	73,173	50,664	59,855	-	-	-	-
555 Texas AgriLife Extension Service	84,807	-	84,807	-	-	-	-	-
556 Texas AgriLife Research	26,966	-	7,515	-	-	17,859	-	1,593
576 Texas Forest Service	33,132	33,132	-	-	-	-	-	-
592 Soil and Water Conservation Board	139,676	25,105	56,490	58,082	-	-	-	-
601 Texas Department of Transportation	2,715,315	1,090	1,879,140	-	418,864	416,040	-	182
644 Texas Juvenile Justice Department	219,373	219,373	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,092,186	94,207	997,979	-	-	-	-	-
701 Texas Education Agency	22,547,930	22,547,930	-	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	36,424	-	36,424	-	-	-	-	-
733 Texas Tech University	5,027	-	5,027	-	-	-	-	-
739 Texas Tech University Health Sciences Center	41,882	-	38,882	-	-	-	-	3,000
753 Sam Houston State University	47,542	-	47,542	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAMB (concluded)								
757 West Texas A&M University	\$ 113,600	\$ -	\$ 113,600	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	271,802	-	271,802	-	-	-	-	-
802 Texas Parks and Wildlife Department	34,269	-	29,296	-	-	-	-	4,973
902 Comptroller - State Fiscal	195,533	181,124	-	-	-	-	-	14,409
COUNTY TOTAL	54,337,254	23,967,552	9,449,390	19,607,005	418,864	435,612	-	458,830
LAMPASAS								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	76,121	-	76,069	-	-	52	-	-
212 Office of Court Administration	19,785	19,785	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	407,621	63,225	343,433	-	-	-	-	963
302 Attorney General of Texas	3,808,277	6,203	96,150	3,593,371	-	99,780	-	12,773
303 Texas Facilities Commission	86,946	-	86,946	-	-	-	-	-
304 Comptroller of Public Accounts	111,857	-	111,736	-	-	-	-	121
305 Texas General Land Office	8	-	-	-	-	-	-	8
306 Texas State Library and Archives Commission	16,833	263	16,569	-	-	-	-	-
307 Secretary of State	8,590	1,566	332	6,692	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	45,374	-	-	-	-	-	-	45,374
320 Texas Workforce Commission	2,586,560	-	173,281	2,326,458	-	80,069	-	6,752
323 Teacher Retirement System of Texas	8,252,046	-	8,085,073	166,973	-	-	-	-
327 Employees Retirement System of Texas	1,168,372	-	1,076,198	92,173	-	-	-	-
332 Texas Department of Housing and Community Affairs	200,508	-	200,508	-	-	-	-	-
362 Texas Lottery Commission	187,263	-	-	-	-	-	-	187,263
401 Adjutant General's Department	201,171	-	201,171	-	-	-	-	-
403 Texas Veterans Commission	164,282	-	163,565	-	-	-	-	717
405 Texas Department of Public Safety	1,151,096	-	1,041,781	-	-	109,315	-	-
454 Texas Department of Insurance	79,465	-	77,386	-	-	2,071	-	7
455 Railroad Commission of Texas	124,561	-	124,561	-	-	-	-	-
459 Texas Board of Architectural Examiners	604	-	604	-	-	-	-	-
479 State Office of Risk Management	32,371	-	32,371	-	-	-	-	-
520 Board of Examiners of Psychologists	400	-	400	-	-	-	-	-
529 Health and Human Services Commission	3,825,025	-	1,069,804	2,471,179	-	283,941	-	101
530 Department of Family and Protective Services	1,865,066	-	1,525,259	339,154	-	653	-	-
537 Department of State Health Services	339,625	-	297,249	41,240	-	600	-	536
538 Department of Assistive and Rehabilitative Services	419,946	-	371,478	48,468	-	-	-	-
539 Department of Aging and Disability Services	1,850,302	-	-	1,850,302	-	-	-	-
551 Department of Agriculture	387,259	259,500	72,072	55,687	-	-	-	-
554 Texas Animal Health Commission	266,309	-	238,121	-	-	28,150	-	38
555 Texas AgriLife Extension Service	103,534	-	103,534	-	-	-	-	-
576 Texas Forest Service	41,207	41,207	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	121,986	-	121,986	-	-	-	-	-
592 Soil and Water Conservation Board	44,148	-	-	44,148	-	-	-	-
601 Texas Department of Transportation	2,265,100	718,310	1,062,225	4,021	39,587	422,320	-	18,638
644 Texas Juvenile Justice Department	366,672	190,557	176,115	-	-	-	-	-
696 Texas Department of Criminal Justice	8,337,290	-	8,336,102	-	-	1,188	-	-
701 Texas Education Agency	19,591,084	19,588,738	2,345	-	-	-	-	-
711 Texas A&M University (Main University)	112,143	-	112,143	-	-	-	-	-
720 University of Texas System	1,864	-	464	-	-	-	-	1,400
721 University of Texas at Austin	54,270	-	53,270	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
743 University of Texas at San Antonio	538	-	538	-	-	-	-	-
754 Texas State University - San Marcos	771	-	771	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
770 Texas A&M University - Central Texas	2,207	-	1,601	-	-	606	-	-
802 Texas Parks and Wildlife Department	296,634	-	241,612	-	-	49,770	-	5,252
902 Comptroller - State Fiscal	193,484	112,152	-	-	-	-	-	81,333
COUNTY TOTAL	59,217,637	21,001,506	25,694,830	11,039,865	39,587	1,078,576	-	363,274
LA SALLE								
212 Office of Court Administration	11,158	11,158	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	54,711	54,711	-	-	-	-	-	-
300 Governor - Fiscal	24,737	24,737	-	-	-	-	-	-
302 Attorney General of Texas	1,356,801	7,754	-	1,345,357	-	-	-	3,690
303 Texas Facilities Commission	52,210	-	52,210	-	-	-	-	-
304 Comptroller of Public Accounts	284	-	-	-	-	-	-	284
305 Texas General Land Office	26,239,167	-	-	-	-	-	-	26,239,167
307 Secretary of State	12,758	-	-	12,758	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,398	-	-	-	-	-	-	4,398
320 Texas Workforce Commission	2,148,834	-	4,339	2,144,353	-	-	-	142
323 Teacher Retirement System of Texas	1,544,354	-	1,480,976	63,378	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LA SALLE (concluded)								
327 Employees Retirement System of Texas	\$ 497,653	\$ -	\$ 439,546	\$ 58,108	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	44,000	-	-	-	-	-	-	44,000
405 Texas Department of Public Safety	1,393,765	25,989	1,367,776	-	-	-	-	-
479 State Office of Risk Management	95	-	95	-	-	-	-	-
529 Health and Human Services Commission	1,515,237	-	54,750	1,460,487	-	-	-	-
530 Department of Family and Protective Services	104,770	-	-	104,770	-	-	-	-
537 Department of State Health Services	315,185	-	-	315,185	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,612	-	-	2,612	-	-	-	-
539 Department of Aging and Disability Services	808,130	-	-	808,130	-	-	-	-
551 Department of Agriculture	96,189	72,075	-	24,114	-	-	-	-
554 Texas Animal Health Commission	166,110	-	166,110	-	-	-	-	-
555 Texas AgriLife Extension Service	20,543	-	20,543	-	-	-	-	-
576 Texas Forest Service	13,551	13,551	-	-	-	-	-	-
592 Soil and Water Conservation Board	19,177	19,177	-	-	-	-	-	-
601 Texas Department of Transportation	19,975,423	512,571	632,927	-	17,256,077	1,573,846	-	2
644 Texas Juvenile Justice Department	93,900	93,900	-	-	-	-	-	-
696 Texas Department of Criminal Justice	3,794,522	-	3,611,138	-	-	183,384	-	-
701 Texas Education Agency	1,923,233	1,922,893	340	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
721 University of Texas at Austin	88,094	-	88,094	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	2,327	-	2,327	-	-	-	-	-
761 Texas A&M International University	236,975	-	236,975	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	447,114	-	437,664	-	-	8,645	-	805
902 Comptroller - State Fiscal	149,136	138,293	-	-	-	-	-	10,843
COUNTY TOTAL	63,158,171	2,896,808	8,595,812	6,339,252	17,256,077	1,765,876	-	26,304,346
LAVACA								
101 Senate	138	-	-	-	-	138	-	-
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	17,413	17,413	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	239,395	68,046	171,125	-	-	-	-	224
300 Governor - Fiscal	52,346	52,346	-	-	-	-	-	-
302 Attorney General of Texas	3,609,768	159	100,167	3,495,204	-	-	-	14,237
304 Comptroller of Public Accounts	90,253	-	89,997	-	-	-	-	256
305 Texas General Land Office	1,936,865	-	-	-	-	-	-	1,936,865
306 Texas State Library and Archives Commission	104	104	-	-	-	-	-	-
307 Secretary of State	42,676	2,401	-	40,074	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	34,676	-	-	-	-	-	-	34,676
320 Texas Workforce Commission	2,482,875	-	149,609	2,331,913	-	1,015	-	339
323 Teacher Retirement System of Texas	7,543,016	-	7,375,775	167,241	-	-	-	-
327 Employees Retirement System of Texas	984,996	-	875,121	109,875	-	-	-	-
332 Texas Department of Housing and Community Affairs	294,512	294,512	-	-	-	-	-	-
362 Texas Lottery Commission	436,583	-	-	-	-	-	-	436,583
401 Adjutant General's Department	148,733	-	148,733	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	327,711	29,421	293,562	-	-	4,727	-	-
450 Department of Savings and Mortgage Lending	76,694	-	76,694	-	-	-	-	-
451 Texas Department of Banking	101,207	-	101,207	-	-	-	-	-
454 Texas Department of Insurance	48,674	-	48,674	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	11,946	-	11,946	-	-	-	-	-
476 Texas Racing Commission	5,214	-	5,214	-	-	-	-	-
479 State Office of Risk Management	27,407	-	27,407	-	-	-	-	-
529 Health and Human Services Commission	6,786,065	-	770,296	6,015,269	-	500	-	-
530 Department of Family and Protective Services	1,156,950	-	648,461	508,389	-	99	-	2
537 Department of State Health Services	529,408	-	442,755	86,359	-	-	-	293
538 Department of Assistive and Rehabilitative Services	209,534	-	108,924	100,513	-	96	-	1
539 Department of Aging and Disability Services	1,883,229	-	-	1,883,229	-	-	-	-
551 Department of Agriculture	447,777	264,790	-	182,987	-	-	-	-
554 Texas Animal Health Commission	57,273	-	-	-	-	57,273	-	-
555 Texas AgriLife Extension Service	48,451	-	48,451	-	-	-	-	-
556 Texas AgriLife Research	15,356	-	14,931	-	-	-	-	425
576 Texas Forest Service	27,550	27,550	-	-	-	-	-	-
580 Texas Water Development Board	64,724	-	64,724	-	-	-	-	-
592 Soil and Water Conservation Board	24,324	24,324	-	-	-	-	-	-
601 Texas Department of Transportation	17,511,078	729,468	6,821,411	-	6,301,593	3,652,903	-	5,702
644 Texas Juvenile Justice Department	478,877	478,877	-	-	-	-	-	-
696 Texas Department of Criminal Justice	5,191,921	1,886,150	3,302,077	-	-	3,499	-	195
701 Texas Education Agency	11,087,079	11,087,079	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LAVACA (concluded)								
711 Texas A&M University (Main University)	\$ 4,031	\$ -	\$ -	\$ -	\$ -	\$ 978	\$ -	\$ 3,053
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	13	-13	13	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-3	3	-	-	-	-	-
754 Texas State University - San Marcos	43,616	-40,616	40,616	-	-	-	-	3,000
765 University of Houston - Victoria	71,579	-100	-	-	-	41,605	23,522	6,452
772 Texas School for the Deaf	248	-248	-	-	-	-	-	248
781 Texas Higher Education Coordinating Board	80	-80	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	101,815	-88,469	88,469	-	-	4,058	-	9,288
808 Texas Historical Commission	180	-180	180	-	-	-	-	-
902 Comptroller - State Fiscal	387,741	-290,124	290,124	4,650	-	-	-	92,967
COUNTY TOTAL	64,643,957	15,252,765	21,831,191	14,921,054	6,301,593	3,767,230	23,522	2,546,602
LEE								
101 Senate	842	-842	747	-	-	95	-	-
102 House of Representatives	26,575	-26,575	26,480	-	-	95	-	-
212 Office of Court Administration	20,569	-20,569	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	233,827	-62,408	62,408	171,419	-	-	-	-
302 Attorney General of Texas	3,751,645	-5,442	5,442	691,794	3,031,766	-	-	22,643
304 Comptroller of Public Accounts	175,596	-175,596	-	175,173	-	-	-	423
305 Texas General Land Office	2,144,127	-2,144,127	-	-	-	-	-	2,144,127
307 Secretary of State	18,390	-18,390	2,173	-	16,067	-	150	-
313 Department of Information Resources	93,701	-93,701	93,701	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	29,857	-29,857	-	-	-	-	-	29,857
320 Texas Workforce Commission	2,710,355	-2,466,572	2,466,572	243,106	-	-	-	678
323 Teacher Retirement System of Texas	4,246,861	-4,190,305	4,190,305	56,557	-	-	-	-
327 Employees Retirement System of Texas	1,795,400	-1,795,400	-	1,596,945	198,455	-	-	-
332 Texas Department of Housing and Community Affairs	1,631,153	-1,631,153	-	1,631,153	-	-	-	-
362 Texas Lottery Commission	168,614	-168,614	-	-	-	-	-	168,614
401 Adjutant General's Department	283,162	-283,162	103,580	-	-	179,583	-	-
405 Texas Department of Public Safety	1,674,974	-1,674,974	166,096	1,491,699	-	-	9,930	-
407 Commission on Law Enforcement Officer Standards and Education	63,213	-63,213	63,213	-	-	-	-	-
409 Commission on Jail Standards	79,729	-79,729	79,729	-	-	-	-	-
452 Texas Department of Licensing and Regulation	47,527	-47,527	47,527	-	-	-	-	-
454 Texas Department of Insurance	91,021	-91,021	91,007	-	-	14	-	-
458 Texas Alcoholic Beverage Commission	9,469	-9,469	9,469	-	-	-	-	-
460 Texas Board of Professional Engineers	147,523	-147,523	147,523	-	-	-	-	-
464 Texas Board of Professional Land Surveying	56	-56	56	-	-	-	-	-
479 State Office of Risk Management	110,389	-110,389	110,389	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	30	-30	30	-	-	-	-	-
529 Health and Human Services Commission	14,524,602	-13,385,845	1,128,449	13,385,845	-	9,997	-	310
530 Department of Family and Protective Services	1,235,832	-434,058	801,645	434,058	-	129	-	-
537 Department of State Health Services	1,793,993	-1,732,387	1,732,387	61,191	-	415	-	-
538 Department of Assistive and Rehabilitative Services	338,957	-338,957	-	338,957	-	-	-	-
539 Department of Aging and Disability Services	2,461,463	-1,310,760	1,123,870	1,310,760	-	24,218	-	2,615
551 Department of Agriculture	1,108,114	-66,380	16,575	961,960	60,449	-	66,380	-
554 Texas Animal Health Commission	315,279	-315,279	-	-	-	-	-	-
555 Texas AgriLife Extension Service	71,391	-71,391	-	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	22,171	-22,171	-	-	-	-	-	-
576 Texas Forest Service	41,214	-3,541	37,427	238	-	3,541	-	8
582 Texas Commission on Environmental Quality	102,686	-102,686	-	-	-	-	-	-
592 Soil and Water Conservation Board	16,759	-16,759	-	-	-	-	-	-
601 Texas Department of Transportation	13,176,488	-9,209,339	304,315	2,843,930	-	794,311	-	24,593
608 Texas Department of Motor Vehicles	58,035	-58,035	-	57,835	-	-	-	200
644 Texas Juvenile Justice Department	11,549,361	-562,726	-	10,969,887	-	562,726	4,950	11,799
696 Texas Department of Criminal Justice	289,628	-3,519	-	286,109	-	3,519	-	-
701 Texas Education Agency	14,593,666	-1,769,707	14,593,666	-	-	-	4,950	2,499,539
720 University of Texas System	41,366	-41,366	-	41,366	-	-	-	-
721 University of Texas at Austin	132,824	-132,824	-	132,824	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-3	3	-	-	-	-	-
753 Sam Houston State University	2,638	-2,638	2,638	-	-	-	-	-
772 Texas School for the Deaf	6,900	-6,900	-	-	-	-	-	6,900
781 Texas Higher Education Coordinating Board	17,569	-17,569	-	17,569	-	-	-	-
787 Lamar State College - Orange	840	-840	-	-	-	840	-	-
789 Lamar Institute of Technology	375	-375	-	-	-	-	-	375
802 Texas Parks and Wildlife Department	430,499	-113,765	-	314,036	-	113,765	-	2,698
808 Texas Historical Commission	222,159	-1,127	220,932	100	-	-	-	1,127
902 Comptroller - State Fiscal	192,711	-72,572	120,139	-	-	-	-	72,572
COUNTY TOTAL	82,302,125	15,566,501	30,260,261	22,991,829	9,209,339	1,769,707	4,950	2,499,539

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LEON								
102 House of Representatives	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 139	\$ -	\$ -
212 Office of Court Administration	15,440	15,440	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	311,434	139,387	171,441	-	-	-	-	606
302 Attorney General of Texas	4,121,629	30,894	-	4,080,950	-	-	-	9,785
304 Comptroller of Public Accounts	255	-	-	-	-	-	-	255
305 Texas General Land Office	1,632,513	-	-	-	-	-	-	1,632,513
307 Secretary of State	37,823	-	-	37,523	-	300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,679	-	-	-	-	-	-	12,679
320 Texas Workforce Commission	3,073,667	-	68,801	3,001,376	-	-	-	3,490
323 Teacher Retirement System of Texas	7,379,287	-	7,184,487	194,801	-	-	-	-
327 Employees Retirement System of Texas	1,411,913	-	1,178,279	233,634	-	-	-	-
362 Texas Lottery Commission	286,197	-	-	-	-	-	-	286,197
401 Adjutant General's Department	14,153	-	12,045	-	-	1,375	-	733
403 Texas Veterans Commission	799	-	-	-	-	-	-	799
405 Texas Department of Public Safety	1,902,867	333,698	1,560,032	9,137	-	-	-	-
454 Texas Department of Insurance	12,012	-	-	-	-	-	-	12,012
455 Railroad Commission of Texas	86,480	-	66,629	-	-	-	-	19,851
464 Texas Board of Professional Land Surveying	543	-	543	-	-	-	-	-
479 State Office of Risk Management	14,456	-	14,456	-	-	-	-	-
529 Health and Human Services Commission	5,786,078	-	264,936	5,518,454	-	1,286	-	1,402
530 Department of Family and Protective Services	490,712	-	363,456	127,256	-	-	-	-
537 Department of State Health Services	128,114	-	80,016	33,449	-	14,391	-	258
538 Department of Assistive and Rehabilitative Services	7,484	-	-	7,484	-	-	-	-
539 Department of Aging and Disability Services	2,770,977	-	1,595,245	1,149,039	-	3,148	23,250	296
551 Department of Agriculture	792,464	762,678	-	6,500	-	-	-	23,286
554 Texas Animal Health Commission	44,658	-	44,658	-	-	-	-	-
555 Texas AgriLife Extension Service	62,454	-	62,454	-	-	-	-	-
576 Texas Forest Service	171,077	171,077	-	-	-	-	-	-
592 Soil and Water Conservation Board	119,929	-	68,433	51,496	-	-	-	-
601 Texas Department of Transportation	24,236,705	685,631	1,340,366	-	18,266,417	3,944,292	-	-
644 Texas Juvenile Justice Department	556,039	108,707	447,332	-	-	-	-	-
696 Texas Department of Criminal Justice	10,760,800	-	10,614,310	-	-	38,229	107,750	510
701 Texas Education Agency	14,824,769	14,741,430	83,339	-	-	-	-	-
711 Texas A&M University (Main University)	176,106	-	176,106	-	-	-	-	-
715 Prairie View A&M University	19,655	-	-	19,655	-	-	-	-
716 Texas Engineering Extension Service	(6,615)	-	(6,615)	-	-	-	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
732 Texas A&M University - Kingsville	82,481	-	82,050	-	-	-	-	432
734 Lamar University	22,439	-	22,439	-	-	-	-	-
753 Sam Houston State University	195,071	-	181,624	8,862	-	4,585	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	115	-	-	-	-	-	-	115
802 Texas Parks and Wildlife Department	662,250	-	631,606	-	-	17,280	9,074	4,290
902 Comptroller - State Fiscal	361,131	141,775	-	-	-	-	-	219,356
907 Comptroller - State Energy Conservation Office	247,000	-	-	-	-	-	-	247,000
COUNTY TOTAL	82,827,193	17,130,717	26,308,482	14,479,615	18,266,417	4,025,024	140,074	2,476,864

LIBERTY

101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	69,422	-	63,760	-	-	5,662	-	-
212 Office of Court Administration	75,984	69,280	6,704	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	811,852	235,308	574,890	-	-	-	-	1,654
300 Governor - Fiscal	322,874	322,874	-	-	-	-	-	-
302 Attorney General of Texas	19,128,691	16,786	123,669	18,868,228	-	-	-	120,008
304 Comptroller of Public Accounts	1,024	-	-	-	-	-	-	1,024
305 Texas General Land Office	12,680,402	8,122,177	1,063,400	-	-	-	-	3,494,825
306 Texas State Library and Archives Commission	329,086	1,309	296,622	-	-	39,025	(8,336)	467
307 Secretary of State	36,118	5,865	-	29,253	-	1,000	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	34,353	-	-	-	-	-	-	34,353
320 Texas Workforce Commission	15,766,459	-	177,400	15,583,258	-	-	-	5,802
323 Teacher Retirement System of Texas	15,379,212	-	14,607,160	772,052	-	-	-	-
327 Employees Retirement System of Texas	2,732,574	-	2,228,538	504,035	-	-	-	-
362 Texas Lottery Commission	602,622	5,736	-	-	-	-	-	596,886
401 Adjutant General's Department	75,603	-	75,603	-	-	-	-	-
403 Texas Veterans Commission	42,447	-	40,022	-	-	-	-	2,425
405 Texas Department of Public Safety	2,201,291	816,518	1,442,504	(68,265)	-	3,856	-	6,677
452 Texas Department of Licensing and Regulation	7,818	-	7,818	-	-	-	-	-
454 Texas Department of Insurance	77,505	-	77,505	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	68,411	-	68,411	-	-	-	-	-
469 Credit Union Department	15,891	-	15,891	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIBERTY (concluded)								
479 State Office of Risk Management	\$ 118,132	\$ -	\$ 118,132	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	1,725	-	1,692	-	-	-	-	33
506 University of Texas M.D. Anderson Cancer Center	16,656	-	16,656	-	-	-	-	-
529 Health and Human Services Commission	21,931,701	-	1,089,014	20,836,477	-	1,710	-	4,500
530 Department of Family and Protective Services	3,109,064	-	1,794,645	1,314,006	-	410	-	2
537 Department of State Health Services	803,486	-	106,698	696,788	-	-	-	-
538 Department of Assistive and Rehabilitative Services	204,032	-	175,916	28,116	-	-	-	-
539 Department of Aging and Disability Services	6,923,635	-	97,456	6,825,593	-	525	-	61
551 Department of Agriculture	965,438	652,479	142	312,816	-	-	-	-
555 Texas AgriLife Extension Service	27,704	-	27,704	-	-	-	-	-
576 Texas Forest Service	254,483	171,641	82,037	-	-	750	-	55
582 Texas Commission on Environmental Quality	2,271,198	-	234,089	-	-	-	-	2,037,110
592 Soil and Water Conservation Board	33,656	12,908	-	20,748	-	-	-	-
601 Texas Department of Transportation	18,917,552	453,436	2,700,594	-	12,216,606	3,545,766	-	1,151
608 Texas Department of Motor Vehicles	(645)	-	-	-	-	(245)	-	(400)
644 Texas Juvenile Justice Department	421,022	421,022	-	-	-	-	-	-
696 Texas Department of Criminal Justice	33,590,555	781,277	24,104,557	-	-	1,271,639	-	7,433,082
701 Texas Education Agency	93,205,674	93,205,281	392	-	-	-	-	-
711 Texas A&M University (Main University)	23,219	-	23,219	-	-	-	-	-
715 Prairie View A&M University	17,579	-	-	17,579	-	-	-	-
717 Texas Southern University	5,072	-	5,072	-	-	-	-	-
720 University of Texas System	784	-	43	-	-	481	-	260
721 University of Texas at Austin	1,695	-	695	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	114,925	-	114,925	-	-	-	-	-
730 University of Houston	93,364	-	93,364	-	-	-	-	-
734 Lamar University	124,339	-	124,339	-	-	-	-	-
744 University of Texas Health Science Center at Houston	188,819	-	188,819	-	-	-	-	-
753 Sam Houston State University	311,308	-	301,991	9,318	-	-	-	-
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	1,401	-	401	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	815	-	815	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,071	-	-	-	-	-	-	1,071
789 Lamar Institute of Technology	1,191	-	1,191	-	-	-	-	-
802 Texas Parks and Wildlife Department	207,485	-	187,776	-	-	4,543	-	15,166
902 Comptroller - State Fiscal	963,891	283,785	-	-	-	-	-	680,106
COUNTY TOTAL	255,312,704	105,577,682	52,462,269	65,750,001	12,216,606	4,875,163	(8,336)	14,439,319

LIMESTONE

101 Senate	33	-	-	-	-	33	-	-
212 Office of Court Administration	29,741	27,059	2,682	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	614,784	69,550	544,128	-	-	-	-	1,106
300 Governor - Fiscal	16,000	16,000	-	-	-	-	-	-
302 Attorney General of Texas	3,627,021	39,947	4,797	3,520,774	-	-	-	61,502
304 Comptroller of Public Accounts	116	-	-	-	-	-	-	116
305 Texas General Land Office	658,006	-	-	-	-	-	-	658,006
306 Texas State Library and Archives Commission	678	678	-	-	-	-	-	-
307 Secretary of State	15,763	1,201	-	13,962	-	600	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,307	-	-	-	-	-	-	12,307
320 Texas Workforce Commission	2,994,843	-	37,915	2,950,524	-	-	-	6,405
323 Teacher Retirement System of Texas	6,392,376	-	6,129,068	263,308	-	-	-	-
327 Employees Retirement System of Texas	4,507,521	-	3,427,365	1,080,156	-	-	-	-
362 Texas Lottery Commission	335,351	2	-	-	-	-	-	335,349
401 Adjutant General's Department	1,000	-	-	-	-	1,000	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	928,100	-	925,859	-	-	2,236	-	5
409 Commission on Jail Standards	869	-	869	-	-	-	-	-
454 Texas Department of Insurance	62,523	-	62,523	-	-	-	-	-
455 Railroad Commission of Texas	315	-	-	-	-	-	-	315
479 State Office of Risk Management	250,377	-	250,377	-	-	-	-	-
529 Health and Human Services Commission	69,356,198	-	943,890	68,407,744	-	4,547	-	17
530 Department of Family and Protective Services	1,329,513	-	1,094,279	235,166	-	69	-	-
537 Department of State Health Services	384,836	67,138	189,087	97,780	-	14,070	-	16,761
538 Department of Assistive and Rehabilitative Services	11,164	-	-	11,164	-	-	-	-
539 Department of Aging and Disability Services	51,186,848	-	39,122,989	11,580,189	-	166,720	-	316,950
551 Department of Agriculture	311,106	93,328	-	217,777	-	-	-	-
554 Texas Animal Health Commission	138,270	-	138,270	-	-	-	-	-
555 Texas AgriLife Extension Service	17,949	-	17,949	-	-	-	-	-
576 Texas Forest Service	36,333	36,333	-	-	-	-	-	-
580 Texas Water Development Board	1,050,000	1,050,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	54	-	-	-	-	-	-	54

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIMESTONE (concluded)								
592 Soil and Water Conservation Board	\$ 33,539	\$ 24,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,640
601 Texas Department of Transportation	11,081,449	167,420	907,051	-	7,856,771	2,148,823	-	1,384
644 Texas Juvenile Justice Department	2,668,386	386,884	2,280,531	-	-	-	-	971
696 Texas Department of Criminal Justice	4,104,857	290,219	3,801,267	-	-	13,161	-	210
701 Texas Education Agency	22,699,785	22,699,785	-	-	-	-	-	-
715 Prairie View A&M University	11,400	-	-	11,400	-	-	-	-
719 Texas State Technical College System	375,522	-	374,522	1,000	-	-	-	-
720 University of Texas System	23	-	23	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
727 Texas Transportation Institute	476	-	-	-	-	476	-	-
772 Texas School for the Deaf	1,517	-	-	659	-	858	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	585,686	-	481,435	-	-	95,676	374	8,201
808 Texas Historical Commission	268,489	25,819	208,904	-	-	14,842	14,500	4,424
902 Comptroller - State Fiscal	321,948	267,979	-	-	-	-	-	53,969
COUNTY TOTAL	186,423,811	25,264,242	60,945,786	88,391,603	7,856,771	2,463,111	14,874	1,487,425
LIPSCOMB								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	6,985	6,985	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,288	49,288	-	-	-	-	-	-
302 Attorney General of Texas	537,451	6,203	-	530,154	-	-	-	1,093
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
307 Secretary of State	13,327	-	-	13,252	-	75	-	-
320 Texas Workforce Commission	1,247,514	-	1,727	1,245,786	-	-	-	-
323 Teacher Retirement System of Texas	1,048,888	-	1,025,248	23,640	-	-	-	-
327 Employees Retirement System of Texas	43,884	-	43,884	-	-	-	-	-
362 Texas Lottery Commission	17,500	-	-	-	-	-	-	17,500
529 Health and Human Services Commission	324,623	-	19,632	304,990	-	-	-	-
530 Department of Family and Protective Services	48,931	-	-	48,931	-	-	-	-
537 Department of State Health Services	32,681	8,127	-	24,554	-	-	-	-
538 Department of Assistive and Rehabilitative Services	858	-	-	858	-	-	-	-
539 Department of Aging and Disability Services	50,113	-	-	50,113	-	-	-	-
551 Department of Agriculture	275,397	263,450	-	11,947	-	-	-	-
555 Texas AgriLife Extension Service	31,737	-	31,737	-	-	-	-	-
576 Texas Forest Service	3,690	3,690	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,758	21,758	-	-	-	-	-	-
601 Texas Department of Transportation	2,281,695	868,563	549,771	-	631,995	231,358	-	7
696 Texas Department of Criminal Justice	104,886	39,368	65,518	-	-	-	-	-
701 Texas Education Agency	2,736,073	2,736,073	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
808 Texas Historical Commission	46,936	46,936	-	-	-	-	-	-
902 Comptroller - State Fiscal	90,749	83,382	-	-	-	-	-	7,367
COUNTY TOTAL	9,016,077	4,133,823	1,737,519	2,254,226	631,995	231,513	-	27,000
LIVE OAK								
212 Office of Court Administration	14,728	14,728	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	63,870	63,757	-	-	-	-	-	113
300 Governor - Fiscal	47,033	47,033	-	-	-	-	-	-
302 Attorney General of Texas	1,406,410	-	-	1,400,268	-	-	-	6,143
304 Comptroller of Public Accounts	165	-	-	-	-	-	-	165
305 Texas General Land Office	238,628	-	-	-	-	-	-	238,628
307 Secretary of State	9,606	-	-	9,606	-	-	-	-
320 Texas Workforce Commission	2,559,006	-	6,193	2,551,434	-	-	-	1,379
323 Teacher Retirement System of Texas	2,822,670	-	2,779,652	43,018	-	-	-	-
327 Employees Retirement System of Texas	248,881	-	242,560	6,321	-	-	-	-
332 Texas Department of Housing and Community Affairs	198,188	113,191	-	-	-	-	-	84,997
362 Texas Lottery Commission	33,000	-	-	-	-	-	-	33,000
401 Adjutant General's Department	418	-	418	-	-	-	-	-
405 Texas Department of Public Safety	1,309,057	80,735	1,227,122	-	-	1,200	-	-
454 Texas Department of Insurance	96	-	-	-	-	96	-	-
455 Railroad Commission of Texas	58,755	-	58,755	-	-	-	-	-
479 State Office of Risk Management	6,564	-	6,564	-	-	-	-	-
529 Health and Human Services Commission	333,462	-	184,888	148,573	-	-	-	-
530 Department of Family and Protective Services	324,673	-	119,644	205,011	-	18	-	-
537 Department of State Health Services	30,194	20,199	-	9,994	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,331	-	2,086	245	-	-	-	-
539 Department of Aging and Disability Services	962,850	-	-	962,850	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LIVE OAK (concluded)								
551 Department of Agriculture	\$ 263,519	\$ 263,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
555 Texas AgriLife Extension Service	48,365	-	48,365	-	-	-	-	-
576 Texas Forest Service	27,981	27,981	-	-	-	-	-	-
592 Soil and Water Conservation Board	21,246	21,174	-	-	-	-	-	72
601 Texas Department of Transportation	8,153,822	1,751	842,312	-	5,696,743	1,611,904	-	1,112
696 Texas Department of Criminal Justice	1,166,221	-	1,162,970	-	-	3,252	-	-
701 Texas Education Agency	3,512,552	3,512,552	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	1,127	-	-	1,127	-	-	-	-
802 Texas Parks and Wildlife Department	158,795	-	143,180	-	-	15,546	-	69
813 Texas Commission on the Arts	12,317	-	-	11,488	-	-	-	829
902 Comptroller - State Fiscal	207,750	186,165	-	-	-	-	-	21,585
COUNTY TOTAL	24,244,284	4,352,785	6,824,713	5,349,936	5,696,743	1,632,015	-	388,092
LLANO								
101 Senate	89,650	-	69,250	-	-	20,400	-	-
102 House of Representatives	12,372	-	12,336	-	-	36	-	-
103 Texas Legislative Council	318,353	-	71,978	-	-	18,250	-	228,125
201 Supreme Court	2,880	-	-	-	-	-	-	2,880
211 Court of Criminal Appeals	2,130	-	2,130	-	-	-	-	-
212 Office of Court Administration	228,105	20,144	206,881	-	-	-	-	1,080
215 Office of Capital Writs	1,080	-	1,080	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	93,333	82,199	10,035	-	-	-	-	1,099
242 State Commission on Judicial Conduct	1,350	-	1,350	-	-	-	-	-
302 Attorney General of Texas	2,212,475	-	4,336	2,194,680	-	-	-	13,459
303 Texas Facilities Commission	52,662	-	52,662	-	-	-	-	-
304 Comptroller of Public Accounts	230,389	-	229,929	-	-	-	-	460
305 Texas General Land Office	1,432,250	-	135,930	-	-	6,899	-	1,289,422
307 Secretary of State	10,382	4,098	-	6,284	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	24,188	-	-	-	-	-	-	24,188
320 Texas Workforce Commission	2,033,983	-	226,525	1,806,199	-	-	-	1,259
323 Teacher Retirement System of Texas	11,584,619	-	11,278,636	305,983	-	-	-	-
327 Employees Retirement System of Texas	2,632,610	-	2,520,211	112,399	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,404	-	-	4,404	-	-	-	-
362 Texas Lottery Commission	286,673	-	-	-	-	-	-	286,673
401 Adjutant General's Department	67,712	-	60,566	-	-	-	-	7,147
405 Texas Department of Public Safety	942,369	-	942,369	-	-	-	-	-
450 Department of Savings and Mortgage Lending	39,598	-	39,598	-	-	-	-	-
452 Texas Department of Licensing and Regulation	107,449	-	107,449	-	-	-	-	-
454 Texas Department of Insurance	528,551	-	44,051	-	-	-	-	484,500
476 Texas Racing Commission	4,908	-	-	-	-	107	-	4,800
477 Commission on State Emergency Communications	115,946	-	-	115,946	-	-	-	-
479 State Office of Risk Management	970	-	970	-	-	-	-	-
503 Texas Medical Board	20,868	-	20,845	-	-	-	-	23
529 Health and Human Services Commission	10,426,752	-	390,602	9,700,519	-	320,630	-	15,000
530 Department of Family and Protective Services	498,599	-	149,037	349,474	-	88	-	-
537 Department of State Health Services	161,071	-	157,563	3,508	-	-	-	-
538 Department of Assistive and Rehabilitative Services	126,819	-	110,686	16,132	-	-	-	-
539 Department of Aging and Disability Services	1,523,127	-	-	1,514,786	-	8,339	-	2
551 Department of Agriculture	119,541	12,819	-	106,722	-	-	-	-
555 Texas AgriLife Extension Service	27,691	-	24,107	-	-	3,584	-	-
576 Texas Forest Service	60,811	60,811	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	230,202	-	229,351	-	-	-	-	851
592 Soil and Water Conservation Board	97,416	23,109	74,307	-	-	-	-	-
601 Texas Department of Transportation	3,588,901	6,483	1,345,291	-	433,902	1,795,070	-	8,154
608 Texas Department of Motor Vehicles	199,614	-	199,358	-	-	-	-	256
644 Texas Juvenile Justice Department	105	-	-	-	-	105	-	-
696 Texas Department of Criminal Justice	469,621	-	469,589	-	-	33	-	-
701 Texas Education Agency	2,813,337	2,804,730	139	-	-	8,468	-	-
720 University of Texas System	12	-	12	-	-	-	-	-
721 University of Texas at Austin	93,668	-	93,668	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
733 Texas Tech University	11,461	-	11,461	-	-	-	-	-
735 Midwestern State University	41,016	-	41,016	-	-	-	-	-
742 University of Texas of the Permian Basin	12,689	-	12,689	-	-	-	-	-
754 Texas State University - San Marcos	27,627	-	27,627	-	-	-	-	-
756 Sul Ross State University	2,325	-	2,325	-	-	-	-	-
770 Texas A&M University - Central Texas	950	-	-	-	-	-	-	950
771 Texas School for the Blind and Visually Impaired	82,850	-	82,850	-	-	-	-	-
772 Texas School for the Deaf	85	-	-	-	-	-	-	85

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LLANO (concluded)								
781 Texas Higher Education Coordinating Board	\$ 49,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,050
802 Texas Parks and Wildlife Department	1,128,915	-	1,099,490	-	-	22,809	-	6,615
813 Texas Commission on the Arts	1,050	-	-	1,050	-	-	-	-
902 Comptroller - State Fiscal	446,687	306,705	-	-	-	-	-	139,983
COUNTY TOTAL	45,324,252	3,321,098	20,560,286	16,238,089	433,902	2,204,817	-	2,566,060
LOVING								
212 Office of Court Administration	5,361	5,361	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	25,236	25,236	-	-	-	-	-	-
302 Attorney General of Texas	15	-	-	-	-	-	-	15
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	2,186	-	-	2,186	-	-	-	-
320 Texas Workforce Commission	84	-	84	-	-	-	-	-
323 Teacher Retirement System of Texas	19,189	-	19,189	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
601 Texas Department of Transportation	5,123,102	1,674,950	-	-	3,383,372	64,780	-	-
720 University of Texas System	-	-	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller - State Fiscal	207,617	207,520	-	-	-	-	-	97
COUNTY TOTAL	5,384,805	1,913,067	19,273	2,186	3,383,372	64,780	-	2,128
LUBBOCK								
101 Senate	139,585	-	139,500	-	-	85	-	-
102 House of Representatives	144,644	-	138,144	-	-	6,000	-	500
103 Texas Legislative Council	1,066	-	-	-	-	1,066	-	-
104 Legislative Budget Board	2,500	-	-	-	-	-	-	2,500
201 Supreme Court	451,221	-	610	450,610	-	-	-	-
212 Office of Court Administration	3,495,533	2,755,242	633,683	-	-	1,800	-	104,807
215 Office of Capital Writs	2,744	-	2,000	-	-	-	-	744
222 Court of Appeals - Second Court of Appeals District	16,700	-	16,700	-	-	-	-	-
227 Court of Appeals - Seventh Court of Appeals District	413,888	-	413,588	-	-	-	-	300
241 District Courts - Comptroller's Judiciary Section	1,918,010	472,862	1,417,049	-	-	-	-	28,099
300 Governor - Fiscal	3,782,627	3,002,470	79,887	698,271	-	-	-	2,000
302 Attorney General of Texas	42,182,540	157,593	4,688,823	36,113,116	-	361,936	-	861,072
303 Texas Facilities Commission	1,107,014	-	214,320	-	-	12,324	870,069	10,301
304 Comptroller of Public Accounts	1,982,255	-	1,844,016	-	-	133,840	-	4,399
305 Texas General Land Office	1,049,245	-	81,585	-	-	-	6,719	960,941
306 Texas State Library and Archives Commission	22,876	22,685	192	-	-	-	-	-
307 Secretary of State	60,953	51,959	1,139	7,154	-	700	-	-
308 State Auditor	12,500	-	12,500	-	-	-	-	-
312 Texas State Securities Board	261,266	-	240,501	-	-	18,877	-	1,889
313 Department of Information Resources	200,200	-	-	-	-	200,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	12,782,260	-	-	-	-	-	-	12,782,260
320 Texas Workforce Commission	36,156,144	-	1,092,144	34,995,374	-	34,002	-	34,624
323 Teacher Retirement System of Texas	84,192,260	-	80,437,933	3,754,327	-	-	-	-
327 Employees Retirement System of Texas	33,166,247	-	31,657,171	1,508,167	-	-	-	909
329 Texas Real Estate Commission	76,114	-	76,114	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,164,594	1,703,699	368,287	-	-	7,684	-	84,925
338 State Pension Review Board	2,393	-	2,393	-	-	-	-	-
347 Texas Public Finance Authority	11,682	-	5,792	-	-	-	5,890	-
360 State Office of Administrative Hearings	194,978	-	181,960	-	-	12,730	-	288
362 Texas Lottery Commission	2,837,383	540,065	169,650	-	-	7,100	-	2,120,567
401 Adjutant General's Department	462,728	-	135,597	112,241	-	194,900	-	19,990
403 Texas Veterans Commission	579,931	1,249	110,760	448,989	-	18,495	-	437
405 Texas Department of Public Safety	17,795,619	971,900	16,272,357	-	-	441,864	47,000	62,498
407 Commission on Law Enforcement Officer Standards and Education	68,279	-	68,279	-	-	-	-	-
411 Texas Commission on Fire Protection	3,184	-	3,184	-	-	-	-	-
448 Office of Injured Employee Counsel	466,824	-	466,823	-	-	-	-	-
450 Department of Savings and Mortgage Lending	156,200	-	156,200	-	-	-	-	-
451 Texas Department of Banking	2,476,401	-	2,435,048	-	-	41,353	-	-
452 Texas Department of Licensing and Regulation	100,045	-	92,506	-	-	3,001	-	4,538
454 Texas Department of Insurance	516,783	-	487,490	-	-	29,214	-	79
455 Railroad Commission of Texas	299,956	-	283,557	-	-	911	-	15,488
458 Texas Alcoholic Beverage Commission	917,180	-	852,062	-	-	57,745	-	7,374
459 Texas Board of Architectural Examiners	6,887	-	6,887	-	-	-	-	-
464 Texas Board of Professional Land Surveying	5,555	-	5,555	-	-	-	-	-
473 Public Utility Commission of Texas	151,793	-	-	151,793	-	-	-	-
477 Commission on State Emergency Communications	4,174,408	4,173,094	-	-	-	-	-	1,314
479 State Office of Risk Management	1,459,983	-	1,459,983	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (continued)								
503 Texas Medical Board	\$ 81,031	\$ -	\$ 81,009	\$ -	\$ (441)	\$ -	\$ 464	\$ -
504 Texas State Board of Dental Examiners	4,950	-	4,950	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	91,819	-	91,819	-	-	-	-	-
507 Texas Board of Nursing	35,460	-	35,350	-	-	-	-	110
529 Health and Human Services Commission	568,873,772	-	10,075,559	\$ 556,399,716	-	\$ 2,198,961	-	\$ 199,536
530 Department of Family and Protective Services	29,809,362	-	17,290,235	\$ 12,465,236	-	\$ 25,141	-	\$ 28,750
537 Department of State Health Services	35,637,922	4,789,664	5,384,315	\$ 25,096,199	-	\$ 235,661	\$ 6,317	\$ 125,766
538 Department of Assistive and Rehabilitative Services	12,569,616	-	4,281,729	\$ 8,202,177	-	\$ 4,023	-	\$ 81,686
539 Department of Aging and Disability Services	87,326,880	1,891,180	39,835,395	\$ 43,158,480	-	\$ 2,024,602	-	\$ 417,223
551 Department of Agriculture	5,456,748	929,318	793,518	\$ 2,965,652	-	\$ 55,326	-	\$ 712,934
554 Texas Animal Health Commission	39,994	-	13,355	-	-	\$ 385	\$ 26,154	\$ 100
555 Texas AgriLife Extension Service	1,475,588	-	1,439,502	-	-	\$ 28,917	-	\$ 7,169
556 Texas AgriLife Research	2,427,734	-	1,855,074	-	-	\$ 238,491	\$ 118,489	\$ 215,680
557 Texas Veterinary Medical Diagnostic Laboratory	29,037	-	-	-	-	\$ 29,034	-	\$ 3
576 Texas Forest Service	375,594	79,532	243,500	-	-	\$ 47,233	-	\$ 5,329
580 Texas Water Development Board	90,260	66,218	17,379	-	-	\$ 5,681	-	\$ 982
582 Texas Commission on Environmental Quality	2,808,410	130,125	2,579,777	-	-	\$ 76,781	-	\$ 21,727
592 Soil and Water Conservation Board	425,576	21,773	322,673	-	-	-	-	\$ 81,131
601 Texas Department of Transportation	49,055,084	2,290,492	10,756,444	\$ 109,973	\$ 21,340,847	\$ 10,382,897	\$ 1,656,616	\$ 2,517,815
608 Texas Department of Motor Vehicles	761,152	361,149	399,828	-	-	-	-	\$ 175
644 Texas Juvenile Justice Department	2,131,205	1,879,603	222,684	-	-	\$ 18,175	-	\$ 10,743
696 Texas Department of Criminal Justice	149,830,991	6,497,806	140,437,618	-	-	\$ 2,591,090	\$ 269,842	\$ 34,634
701 Texas Education Agency	266,442,494	265,913,500	46,439	\$ 482,522	-	-	-	\$ 33
709 Texas A&M University System Health Science Center	569,194	-	423,586	-	-	\$ 125,113	-	\$ 20,495
711 Texas A&M University (Main University)	795,647	-	795,647	-	-	-	-	-
712 Texas Engineering Experiment Station	9,651	-	9,651	-	-	-	-	-
713 Tarleton State University	587,386	-	587,386	-	-	-	-	-
714 University of Texas at Arlington	254,275	-	254,275	-	-	-	-	-
715 Prairie View A&M University	342,448	-	309,789	\$ 32,659	-	-	-	-
716 Texas Engineering Extension Service	36,717	-	36,717	-	-	-	-	-
718 Texas A&M University at Galveston	85,240	-	85,240	-	-	-	-	-
719 Texas State Technical College System	51,549	-	21,117	\$ 550	-	\$ 19,960	-	\$ 9,922
720 University of Texas System	92,709	-	87,274	-	-	-	-	\$ 5,435
721 University of Texas at Austin	911,139	-	883,581	-	-	\$ 21,083	-	\$ 6,475
723 University of Texas Medical Branch at Galveston	600,135	-	600,135	-	-	-	-	-
724 University of Texas at El Paso	418,494	-	418,494	-	-	-	-	-
727 Texas Transportation Institute	914	-	914	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	287,078	-	287,078	-	-	-	-	-
730 University of Houston	475,942	-	475,942	-	-	-	-	-
731 Texas Woman's University	428,620	-	428,620	-	-	-	-	-
732 Texas A&M University - Kingsville	128,721	-	128,721	-	-	-	-	-
733 Texas Tech University	172,930,176	-	162,555,079	\$ 263,559	-	\$ 4,243,919	\$ 4,734,697	\$ 1,132,923
734 Lamar University	91,046	-	91,046	-	-	-	-	-
735 Midwestern State University	137,402	-	137,402	-	-	-	-	-
737 Angelo State University	107,611	-	88,456	-	-	\$ 4,640	-	\$ 14,515
738 University of Texas at Dallas	855,141	-	855,066	-	-	-	-	\$ 75
739 Texas Tech University Health Sciences Center	83,507,145	-	80,241,403	\$ 17,415	-	\$ 1,315,442	\$ 272,992	\$ 1,659,893
742 University of Texas of the Permian Basin	923,189	-	919,745	-	-	\$ 2,633	-	\$ 810
743 University of Texas at San Antonio	993,323	-	993,323	-	-	-	-	-
744 University of Texas Health Science Center at Houston	223,954	-	223,954	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	730,271	-	730,271	-	-	-	-	-
746 University of Texas at Rio Grande Valley	845,426	-	844,426	-	-	-	-	\$ 1,000
747 University of Texas at Brownsville	19,201	-	19,201	-	-	-	-	-
749 Texas A&M University - San Antonio	19,917	-	19,917	-	-	-	-	-
750 University of Texas at Tyler	378,521	-	378,521	-	-	-	-	-
751 Texas A&M University - Commerce	521,707	-	521,707	-	-	-	-	-
752 University of North Texas	810,652	-	810,652	-	-	-	-	-
753 Sam Houston State University	110,075	-	104,234	\$ 5,495	-	-	-	\$ 346
754 Texas State University - San Marcos	1,168,060	-	1,167,060	-	-	-	-	\$ 1,000
755 Stephen F. Austin State University	765,041	-	763,416	-	-	\$ 1,625	-	-
756 Sul Ross State University	61,555	-	60,026	-	-	\$ 29	-	\$ 1,500
757 West Texas A&M University	1,895,792	-	1,853,604	\$ 2,000	-	\$ 4,598	-	\$ 35,590
759 University of Houston - Clear Lake	134,585	-	134,585	-	-	-	-	-
760 Texas A&M University - Corpus Christi	235,996	-	175,683	-	-	\$ 1,189	-	\$ 59,124
761 Texas A&M International University	205,872	-	205,872	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	527,408	-	515,649	-	-	-	\$ 11,759	-
764 Texas A&M University - Texarkana	711	-	711	-	-	-	-	-
765 University of Houston - Victoria	174,665	-	174,665	-	-	-	-	-
768 Texas Tech University System	4,935,318	-	4,935,081	-	-	\$ 237	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
LUBBOCK (concluded)								
769 University of North Texas System	\$ 26,709	\$ -	\$ 26,709	\$ -	\$ -	\$ -	\$ -	\$ -
770 Texas A&M University - Central Texas	82,995	-	82,995	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	5,976	-	4,922	-	-	-	-	1,054
772 Texas School for the Deaf	6,917	-	-	-	-	5,428	-	1,489
773 University of North Texas - Dallas	520,180	-	517,050	-	-	-	3,130	-
774 Texas Tech University Health Sciences Center – El Paso	10,468,766	-	10,090,943	-	-	352,470	-	25,354
781 Texas Higher Education Coordinating Board	21,297,948	1,985,352	10,737	-	-	-	-	19,301,859
784 University of Houston - Downtown	127,850	-	127,850	-	-	-	-	-
785 University of Texas Health Science Center at Tyler	186,973	-	186,973	-	-	-	-	-
789 Lamar Institute of Technology	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	2,000,670	-	1,412,780	9,050	-	140,331	306,309	132,200
808 Texas Historical Commission	39,236	-	930	38,306	-	-	-	-
809 State Preservation Board	4,398	-	-	-	-	-	-	4,398
813 Texas Commission on the Arts	292,854	-	-	292,854	-	-	-	-
902 Comptroller - State Fiscal	7,249,295	3,161,042	-	-	-	-	-	4,088,253
COUNTY TOTAL	1,795,950,442	303,849,572	660,776,935	727,781,886	21,340,847	25,786,482	8,335,980	48,078,741
LYNN								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	8,360	8,360	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,534	50,131	-	-	-	-	-	404
300 Governor - Fiscal	63,457	63,457	-	-	-	-	-	-
302 Attorney General of Texas	952,911	4,725	81,351	852,348	-	-	-	14,487
303 Texas Facilities Commission	681	-	-	-	-	-	-	681
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
305 Texas General Land Office	3,450	-	-	-	-	-	-	3,450
307 Secretary of State	8,274	1,524	-	6,650	-	100	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,935	-	-	-	-	-	-	4,935
320 Texas Workforce Commission	1,255,269	-	4,803	1,250,467	-	-	-	-
323 Teacher Retirement System of Texas	1,655,665	-	1,611,842	43,823	-	-	-	-
327 Employees Retirement System of Texas	240,995	-	213,501	27,494	-	-	-	-
362 Texas Lottery Commission	42,436	3,149	-	-	-	-	-	39,287
405 Texas Department of Public Safety	345,957	177,180	167,042	-	-	338	-	1,397
454 Texas Department of Insurance	14	-	-	-	-	-	-	14
479 State Office of Risk Management	7,524	-	7,524	-	-	-	-	-
529 Health and Human Services Commission	2,358,577	-	53,147	2,305,191	-	-	-	239
530 Department of Family and Protective Services	127,814	-	63,904	63,592	-	318	-	-
537 Department of State Health Services	98,819	-	-	98,800	-	12	-	8
538 Department of Assistive and Rehabilitative Services	8,148	-	5,177	2,972	-	-	-	-
539 Department of Aging and Disability Services	502,692	-	173,528	328,854	-	-	-	311
551 Department of Agriculture	270,688	166,259	-	102,722	-	-	-	1,707
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	9,494	8,182	-	-	-	-	-	1,312
580 Texas Water Development Board	4,443,000	4,443,000	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,716	-	-	-	-	-	-	3,716
592 Soil and Water Conservation Board	30,917	27,804	-	3,112	-	-	-	-
601 Texas Department of Transportation	1,600,590	56,384	1,317,075	-	37,875	189,026	-	230
644 Texas Juvenile Justice Department	133,922	133,922	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,371,760	-	1,371,760	-	-	-	-	-
701 Texas Education Agency	12,350,434	12,350,434	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
751 Texas A&M University - Commerce	2,313	-	-	-	-	-	-	2,313
757 West Texas A&M University	21,465	-	21,465	-	-	-	-	-
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	7,063	-	-	-	-	7,040	-	23
808 Texas Historical Commission	153,271	153,232	-	-	-	-	-	39
902 Comptroller - State Fiscal	168,829	136,128	-	-	-	-	-	32,701
COUNTY TOTAL	28,304,049	17,783,869	5,092,122	5,086,025	37,875	196,863	-	107,295
MADISON								
102 House of Representatives	43	-	-	-	-	43	-	-
212 Office of Court Administration	16,104	16,104	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	233,533	61,934	171,599	-	-	-	-	-
300 Governor - Fiscal	3,035	-	-	3,035	-	-	-	-
302 Attorney General of Texas	1,467,295	-	-	1,441,816	-	-	-	25,480
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	502,789	502,789	-	-	-	-	-	-
306 Texas State Library and Archives Commission	402	402	-	-	-	-	-	-
307 Secretary of State	194	1,753	-	(1,809)	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,910	-	-	-	-	-	-	2,910

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MADISON (concluded)								
320 Texas Workforce Commission	\$ 1,968,908	\$ -	\$ 11,417	\$ 1,956,961	\$ -	\$ -	\$ -	\$ 530
323 Teacher Retirement System of Texas	3,270,187	-	3,149,352	120,835	-	-	-	-
327 Employees Retirement System of Texas	1,752,425	-	1,408,225	344,200	-	-	-	-
362 Texas Lottery Commission	100,662	-	-	-	-	-	-	100,662
401 Adjutant General's Department	2,088	-	2,088	-	-	-	-	-
403 Texas Veterans Commission	835	-	-	-	-	-	-	835
405 Texas Department of Public Safety	966,841	329,745	634,121	-	-	2,975	-	-
479 State Office of Risk Management	57,091	-	57,091	-	-	-	-	-
529 Health and Human Services Commission	5,922,706	-	345,805	5,575,451	-	1,450	-	-
530 Department of Family and Protective Services	281,689	-	162,222	119,468	-	-	-	-
537 Department of State Health Services	45,358	-	500	44,183	-	675	-	-
538 Department of Assistive and Rehabilitative Services	13,511	-	-	13,511	-	-	-	-
539 Department of Aging and Disability Services	1,018,943	-	100,969	917,974	-	-	-	-
551 Department of Agriculture	285,635	218,552	56,251	10,832	-	-	-	-
555 Texas AgriLife Extension Service	78,198	-	78,198	-	-	-	-	-
576 Texas Forest Service	1,925	1,925	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	45	-	-	-	-	-	-	45
592 Soil and Water Conservation Board	34,960	34,534	-	-	-	426	-	-
601 Texas Department of Transportation	10,981,348	181,338	898,708	-	7,336,072	2,545,015	18,555	1,660
644 Texas Juvenile Justice Department	58,302	58,302	-	-	-	-	-	-
696 Texas Department of Criminal Justice	18,549,158	-	18,254,560	-	-	190,679	-	103,918
701 Texas Education Agency	12,663,474	12,663,474	-	-	-	-	-	-
711 Texas A&M University (Main University)	148,842	-	148,192	-	-	610	-	40
715 Prairie View A&M University	3,529	-	-	3,529	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	46,961	-	46,961	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	3,304	-	3,304	-	-	-	-	-
753 Sam Houston State University	325,997	-	309,426	7,741	-	6,730	-	2,100
755 Stephen F. Austin State University	3,300	-	-	1,300	-	-	-	2,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	113,816	-	94,827	-	-	5,272	9,280	4,438
902 Comptroller - State Fiscal	100,382	76,323	-	-	-	-	-	24,059
COUNTY TOTAL	61,026,875	14,147,174	25,933,822	10,559,025	7,336,072	2,754,125	27,835	268,822
MARION								
102 House of Representatives	65	-	-	-	-	65	-	-
212 Office of Court Administration	14,242	14,242	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	57,834	57,834	-	-	-	-	-	-
300 Governor - Fiscal	17,500	17,500	-	-	-	-	-	-
302 Attorney General of Texas	1,100,060	6,203	-	1,086,587	-	-	-	7,270
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
305 Texas General Land Office	914,741	-	-	-	-	-	-	914,741
307 Secretary of State	12,443	2,361	-	9,833	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,385	-	-	-	-	-	-	1,385
320 Texas Workforce Commission	2,396,702	-	8,131	2,380,932	-	-	-	7,640
323 Teacher Retirement System of Texas	2,224,098	-	2,154,802	69,295	-	-	-	-
327 Employees Retirement System of Texas	182,100	-	182,100	-	-	-	-	-
362 Texas Lottery Commission	69,093	-	-	-	-	-	-	69,093
405 Texas Department of Public Safety	34,840	10,475	24,365	-	-	-	-	-
529 Health and Human Services Commission	4,097,189	-	227,986	3,869,203	-	-	-	-
530 Department of Family and Protective Services	375,813	-	289,863	85,740	-	210	-	-
537 Department of State Health Services	134,138	-	130,030	4,108	-	-	-	-
538 Department of Assistive and Rehabilitative Services	66,536	-	65,870	666	-	-	-	-
539 Department of Aging and Disability Services	1,744,416	-	365,109	1,379,308	-	-	-	-
551 Department of Agriculture	74,573	74,573	-	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	138,631	2,356	130,018	-	-	6,250	-	7
592 Soil and Water Conservation Board	10,125	-	-	10,125	-	-	-	-
601 Texas Department of Transportation	2,464,143	2,648	913,102	-	259,052	1,289,311	-	30
608 Texas Department of Motor Vehicles	87,069	-	87,069	-	-	-	-	-
696 Texas Department of Criminal Justice	139,880	-	139,880	-	-	-	-	-
701 Texas Education Agency	5,484,836	5,484,836	-	-	-	-	-	-
711 Texas A&M University (Main University)	53,120	-	53,120	-	-	-	-	-
719 Texas State Technical College System	91,323	-	91,323	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	1,242	-	-	1,242	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	111,550	-	111,550	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MARION (concluded)								
781 Texas Higher Education Coordinating Board	\$ 48	\$ -	\$ 249,920	\$ -	\$ -	\$ 3,377	\$ -	\$ 48
802 Texas Parks and Wildlife Department	254,297	-	-	-	-	1,616	-	1,000
808 Texas Historical Commission	2,870	-	-	-	-	-	-	1,255
902 Comptroller - State Fiscal	183,807	115,829	-	-	-	-	-	67,977
COUNTY TOTAL	<u>22,541,812</u>	<u>5,788,857</u>	<u>5,224,244</u>	<u>8,897,038</u>	<u>259,052</u>	<u>1,301,079</u>	<u>-</u>	<u>1,071,542</u>
MARTIN								
102 House of Representatives	42	-	-	-	-	42	-	-
212 Office of Court Administration	7,884	7,884	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,647	48,647	-	-	-	-	-	-
302 Attorney General of Texas	1,245,871	-	-	1,243,660	-	-	-	2,211
304 Comptroller of Public Accounts	55	-	-	-	-	-	-	55
307 Secretary of State	7,017	1,177	-	5,840	-	-	-	-
320 Texas Workforce Commission	1,406,904	-	3,454	1,403,349	-	-	-	100
323 Teacher Retirement System of Texas	1,155,583	-	1,138,101	17,483	-	-	-	-
327 Employees Retirement System of Texas	92,168	-	87,168	5,000	-	-	-	-
329 Texas Real Estate Commission	3,070	-	3,070	-	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	101,796	-	101,796	-	-	-	-	-
455 Railroad Commission of Texas	72,195	-	72,195	-	-	-	-	-
479 State Office of Risk Management	2,388	-	2,388	-	-	-	-	-
529 Health and Human Services Commission	3,216,135	-	70,479	3,145,656	-	-	-	-
530 Department of Family and Protective Services	58,652	-	-	58,652	-	-	-	-
537 Department of State Health Services	471,981	-	467,607	4,247	-	128	-	-
538 Department of Assistive and Rehabilitative Services	1,715	-	-	1,715	-	-	-	-
539 Department of Aging and Disability Services	392,308	-	-	392,308	-	-	-	-
551 Department of Agriculture	5,195	3,695	-	1,500	-	-	-	-
555 Texas AgriLife Extension Service	20,407	-	20,407	-	-	-	-	-
592 Soil and Water Conservation Board	12,896	12,896	-	-	-	-	-	-
601 Texas Department of Transportation	9,480,465	1,717,506	488,414	-	6,904,479	370,067	-	-
696 Texas Department of Criminal Justice	93,334	-	93,334	-	-	-	-	-
701 Texas Education Agency	2,996,758	2,996,758	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	1,513	-	1,513	-	-	-	-	-
753 Sam Houston State University	12,865	-	12,865	-	-	-	-	-
902 Comptroller - State Fiscal	446,038	434,005	-	-	-	-	-	12,033
COUNTY TOTAL	<u>21,355,886</u>	<u>5,222,569</u>	<u>2,562,793</u>	<u>6,279,409</u>	<u>6,904,479</u>	<u>370,237</u>	<u>-</u>	<u>16,400</u>
MASON								
102 House of Representatives	36	-	-	-	-	36	-	-
201 Supreme Court	3,128	-	3,128	-	-	-	-	-
212 Office of Court Administration	7,529	7,529	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	270,199	83,296	186,902	-	-	-	-	-
300 Governor - Fiscal	162,026	162,026	-	-	-	-	-	-
302 Attorney General of Texas	125,638	-	-	124,839	-	-	-	799
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
305 Texas General Land Office	109,267	-	-	-	-	-	-	109,267
306 Texas State Library and Archives Commission	413	413	-	-	-	-	-	-
307 Secretary of State	11,522	677	-	10,795	-	50	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	23,236	-	-	-	-	-	-	23,236
320 Texas Workforce Commission	948,788	-	3,244	945,294	-	-	-	250
323 Teacher Retirement System of Texas	2,467,271	-	2,441,392	25,879	-	-	-	-
327 Employees Retirement System of Texas	138,055	-	133,055	5,000	-	-	-	-
362 Texas Lottery Commission	16,016	-	-	-	-	-	-	16,016
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	157,751	-	148,151	-	-	9,600	-	-
529 Health and Human Services Commission	581,659	-	-	581,659	-	-	-	-
530 Department of Family and Protective Services	28,800	-	-	28,800	-	-	-	-
537 Department of State Health Services	24,819	-	-	272	-	-	-	24,547
538 Department of Assistive and Rehabilitative Services	12	-	-	12	-	-	-	-
539 Department of Aging and Disability Services	229,584	-	-	229,584	-	-	-	-
551 Department of Agriculture	16,839	-	-	16,839	-	-	-	-
554 Texas Animal Health Commission	62,771	-	62,771	-	-	-	-	-
555 Texas AgriLife Extension Service	5,252	-	5,252	-	-	-	-	-
576 Texas Forest Service	22,785	22,785	-	-	-	-	-	-
592 Soil and Water Conservation Board	24,128	24,128	-	-	-	-	-	-
601 Texas Department of Transportation	4,584,789	57,636	974,927	-	2,338,668	1,213,386	-	172
701 Texas Education Agency	3,390,121	3,390,121	-	-	-	-	-	-
719 Texas State Technical College System	550	-	-	550	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MASON (concluded)								
721 University of Texas at Austin	\$ 29	\$ -	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ -
723 University of Texas Medical Branch at Galveston	- -	- -	- -	- -	- -	- -	- -	- -
737 Angelo State University	11,568	- -	- -	- -	- -	8,309	- -	3,259
754 Texas State University - San Marcos	2,000	- -	- -	- -	- -	- -	- -	2,000
802 Texas Parks and Wildlife Department	724,360	- -	676,873	29,432	- -	15,891	- -	2,164
813 Texas Commission on the Arts	1,700	- -	- -	1,700	- -	- -	- -	- -
902 Comptroller - State Fiscal	93,372	52,996	- -	- -	- -	- -	- -	40,376
COUNTY TOTAL	14,246,758	3,801,607	4,635,725	2,000,653	2,338,668	1,247,272	- -	222,833
MATAGORDA								
101 Senate	119	- -	- -	- -	- -	119	- -	- -
102 House of Representatives	194	- -	- -	- -	- -	194	- -	- -
201 Supreme Court	638	- -	- -	638	- -	- -	- -	- -
212 Office of Court Administration	29,552	29,552	- -	- -	- -	- -	- -	- -
215 Office of Capital Writs	2	- -	- -	- -	- -	- -	- -	2
241 District Courts - Comptroller's Judiciary Section	486,284	138,894	342,977	- -	- -	- -	- -	4,413
300 Governor - Fiscal	449,313	235,341	- -	213,973	- -	- -	- -	- -
302 Attorney General of Texas	6,960,799	41,784	- -	6,889,016	- -	- -	- -	30,000
304 Comptroller of Public Accounts	592	- -	- -	- -	- -	- -	- -	592
305 Texas General Land Office	6,502,556	2,006,370	33,762	- -	- -	13,054	- -	4,449,370
306 Texas State Library and Archives Commission	78	- -	- -	78	- -	- -	- -	- -
307 Secretary of State	24,972	1,472	- -	22,000	- -	1,500	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	65,746	- -	- -	- -	- -	- -	- -	65,746
320 Texas Workforce Commission	7,904,444	- -	79,518	7,821,938	- -	- -	- -	2,989
323 Teacher Retirement System of Texas	10,278,012	- -	10,148,160	129,851	- -	- -	- -	- -
327 Employees Retirement System of Texas	706,263	- -	678,604	27,659	- -	- -	- -	- -
329 Texas Real Estate Commission	77,732	- -	77,059	- -	- -	138	- -	535
332 Texas Department of Housing and Community Affairs	716,036	207,104	- -	426,282	- -	- -	- -	82,650
362 Texas Lottery Commission	460,832	78	- -	- -	- -	- -	- -	460,754
403 Texas Veterans Commission	485	- -	- -	- -	- -	- -	- -	485
405 Texas Department of Public Safety	2,945,280	2,419,590	523,266	- -	- -	2,424	- -	- -
454 Texas Department of Insurance	86,776	- -	86,712	- -	- -	57	- -	7
479 State Office of Risk Management	5,179	- -	5,179	- -	- -	- -	- -	- -
506 University of Texas M.D. Anderson Cancer Center	20,784	- -	20,784	- -	- -	- -	- -	- -
529 Health and Human Services Commission	39,952,637	- -	509,419	39,336,228	- -	106,990	- -	- -
530 Department of Family and Protective Services	1,136,437	- -	564,642	571,647	- -	148	- -	- -
537 Department of State Health Services	871,386	397,496	115,173	358,225	- -	- -	- -	491
538 Department of Assistive and Rehabilitative Services	401,898	- -	128,744	273,154	- -	- -	- -	- -
539 Department of Aging and Disability Services	3,537,838	- -	172,647	3,365,192	- -	- -	- -	- -
551 Department of Agriculture	1,244,556	1,041,921	69,819	132,816	- -	- -	- -	- -
555 Texas AgriLife Extension Service	114,660	- -	114,349	- -	- -	116	- -	194
556 Texas AgriLife Research	2,925	- -	2,925	- -	- -	- -	- -	- -
576 Texas Forest Service	13,174	13,174	- -	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	1,114,954	- -	- -	- -	- -	- -	- -	1,114,954
592 Soil and Water Conservation Board	24,983	24,983	- -	- -	- -	- -	- -	- -
601 Texas Department of Transportation	5,403,221	220,663	1,216,497	1,276	1,942,314	2,019,662	- -	2,809
644 Texas Juvenile Justice Department	414,467	414,467	- -	- -	- -	- -	- -	- -
696 Texas Department of Criminal Justice	3,882,766	563,933	2,831,805	- -	- -	46,515	435,650	4,864
701 Texas Education Agency	36,586,335	36,586,335	- -	- -	- -	- -	- -	- -
712 Texas Engineering Experiment Station	87,670	- -	34,500	- -	- -	769	- -	52,401
715 Prairie View A&M University	2,500	- -	2,500	- -	- -	- -	- -	- -
720 University of Texas System	17	- -	17	- -	- -	- -	- -	- -
721 University of Texas at Austin	8,630	- -	8,630	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	99,414	- -	99,414	- -	- -	- -	- -	- -
743 University of Texas at San Antonio	992	- -	992	- -	- -	- -	- -	- -
753 Sam Houston State University	2,965	- -	2,879	- -	- -	- -	- -	86
754 Texas State University - San Marcos	(10,175)	- -	(10,175)	- -	- -	- -	- -	- -
755 Stephen F. Austin State University	2,000	- -	- -	- -	- -	- -	- -	2,000
802 Texas Parks and Wildlife Department	2,895,444	- -	2,248,210	- -	- -	89,388	484,265	73,581
809 State Preservation Board	7,829	- -	- -	- -	- -	7,829	- -	- -
902 Comptroller - State Fiscal	595,743	416,622	- -	- -	- -	- -	- -	179,121
COUNTY TOTAL	136,117,939	44,759,778	20,072,011	59,606,973	1,942,314	2,288,905	919,915	6,528,044
MAVERICK								
101 Senate	88,152	- -	82,392	- -	- -	5,760	- -	- -
102 House of Representatives	49,583	- -	42,031	- -	- -	7,552	- -	- -
212 Office of Court Administration	105,475	105,475	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	586,234	81,183	502,883	- -	- -	- -	- -	2,168
300 Governor - Fiscal	46,313	46,313	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	9,883,672	28,876	96,825	9,715,273	- -	- -	- -	42,698
304 Comptroller of Public Accounts	816	- -	- -	- -	- -	- -	- -	816

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MAVERICK (concluded)								
307 Secretary of State	\$ 45,653	\$ 8,389	\$ -	\$ 36,564	\$ -	\$ 700	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	11,341	-	-	-	-	-	-	11,341
320 Texas Workforce Commission	16,265,041	-	66,491	16,186,422	-	286	-	11,842
323 Teacher Retirement System of Texas	10,033,269	-	9,786,142	247,127	-	-	-	-
327 Employees Retirement System of Texas	1,005,436	-	887,596	117,840	-	-	-	-
332 Texas Department of Housing and Community Affairs	199,864	-	-	199,864	-	-	-	-
362 Texas Lottery Commission	46,368	-	-	-	-	-	-	46,368
401 Adjutant General's Department	23,816	-	23,816	-	-	-	-	-
405 Texas Department of Public Safety	5,543,246	601,179	4,932,593	-	-	5,586	-	3,888
455 Railroad Commission of Texas	42	-	-	-	-	-	-	42
458 Texas Alcoholic Beverage Commission	471,266	-	471,266	-	-	-	-	-
479 State Office of Risk Management	50,287	-	50,287	-	-	-	-	-
503 Texas Medical Board	(2,250)	-	(2,250)	-	-	-	-	-
529 Health and Human Services Commission	38,089,937	-	1,996,260	36,090,544	-	3,132	-	-
530 Department of Family and Protective Services	1,286,299	-	1,137,005	149,193	-	30	-	70
537 Department of State Health Services	2,855,053	117,881	439,105	2,297,906	-	26	-	136
538 Department of Assistive and Rehabilitative Services	325,111	-	224,951	98,184	-	1,975	-	1
539 Department of Aging and Disability Services	11,044,014	-	326,513	10,717,500	-	-	-	-
551 Department of Agriculture	1,147,439	17,248	100,631	1,029,083	-	477	-	-
554 Texas Animal Health Commission	20,548	-	20,548	-	-	-	-	-
555 Texas AgriLife Extension Service	21,123	-	21,123	-	-	-	-	-
582 Texas Commission on Environmental Quality	263,729	-	250,701	-	-	13,028	-	-
592 Soil and Water Conservation Board	12,653	12,653	-	-	-	-	-	-
601 Texas Department of Transportation	9,767,267	300,584	980,364	-	7,514,972	968,351	-	2,996
608 Texas Department of Motor Vehicles	138,663	138,663	-	-	-	-	-	-
644 Texas Juvenile Justice Department	884,065	874,420	-	-	-	-	-	9,645
696 Texas Department of Criminal Justice	1,527,127	141,742	1,385,363	-	-	22	-	-
701 Texas Education Agency	116,038,463	116,038,463	-	-	-	-	-	-
711 Texas A&M University (Main University)	66,729	-	66,729	-	-	-	-	-
715 Prairie View A&M University	4,000	-	-	4,000	-	-	-	-
720 University of Texas System	16	-	16	-	-	-	-	-
721 University of Texas at Austin	12,026	-	10,004	-	-	22	-	2,000
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
737 Angelo State University	6,168	-	6,168	-	-	-	-	-
743 University of Texas at San Antonio	78,127	-	78,127	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	96,505	-	68,522	-	-	-	-	27,984
754 Texas State University - San Marcos	(2,308)	-	(10,308)	-	-	-	-	8,000
756 Sul Ross State University	434,969	-	434,969	-	-	-	-	-
781 Texas Higher Education Coordinating Board	628	-	-	-	-	-	-	628
802 Texas Parks and Wildlife Department	217,139	-	198,025	-	-	18,657	-	457
902 Comptroller - State Fiscal	326,790	205,237	-	-	-	-	-	121,553
COUNTY TOTAL	229,115,909	118,718,305	24,674,893	76,889,501	7,514,972	1,025,606	-	292,632
MCCULLOCH								
101 Senate	60	-	-	-	-	60	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	12,341	12,341	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	53,769	53,035	-	-	-	-	-	734
300 Governor - Fiscal	88,434	-	-	88,434	-	-	-	-
302 Attorney General of Texas	1,111,737	6,203	-	1,098,598	-	-	-	6,935
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
306 Texas State Library and Archives Commission	6,000	6,000	-	-	-	-	-	-
307 Secretary of State	17,946	1,133	-	16,812	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	902	-	-	-	-	-	-	902
320 Texas Workforce Commission	1,847,377	-	6,656	1,838,178	-	-	-	2,543
323 Teacher Retirement System of Texas	3,443,009	-	3,399,759	43,250	-	-	-	-
327 Employees Retirement System of Texas	262,730	-	254,397	8,333	-	-	-	-
362 Texas Lottery Commission	73,086	-	-	-	-	-	-	73,086
401 Adjutant General's Department	187	-	187	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	892,885	32,402	854,273	-	-	6,210	-	-
479 State Office of Risk Management	95	-	95	-	-	-	-	-
529 Health and Human Services Commission	5,450,755	-	167,670	4,879,213	-	387,672	-	16,200
530 Department of Family and Protective Services	421,774	-	321,503	100,265	-	6	-	-
537 Department of State Health Services	162,887	-	115,252	47,634	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,036	-	-	2,036	-	-	-	-
539 Department of Aging and Disability Services	919,616	-	77,503	842,113	-	-	-	-
551 Department of Agriculture	26,921	12,553	-	14,368	-	-	-	-
555 Texas AgriLife Extension Service	47,826	-	47,826	-	-	-	-	-
576 Texas Forest Service	108,595	108,595	-	-	-	-	-	-
580 Texas Water Development Board	170,000	170,000	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCCULLOCH (concluded)								
592 Soil and Water Conservation Board	\$ 109,988	\$ 41,755	\$ -	\$ 1,356	\$ -	\$ -	\$ -	\$ 66,877
601 Texas Department of Transportation	5,335,506	62,072	606,460	-	3,638,446	1,028,328	-	200
644 Texas Juvenile Justice Department	461,855	219,840	242,015	-	-	-	-	-
696 Texas Department of Criminal Justice	399,080	95,700	295,413	-	-	6,641	-	1,327
701 Texas Education Agency	11,523,115	11,523,115	-	-	-	-	-	-
719 Texas State Technical College System	550	-	4	550	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
721 University of Texas at Austin	1,027	-	1,027	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
737 Angelo State University	646	-	646	-	-	-	-	-
802 Texas Parks and Wildlife Department	362,276	-	353,920	-	-	5,910	-	2,445
813 Texas Commission on the Arts	1,049	-	1,049	-	-	-	-	-
902 Comptroller - State Fiscal	163,113	71,041	49,578	-	-	-	-	42,494
COUNTY TOTAL	33,480,058	12,415,786	6,795,236	8,981,141	3,638,446	1,434,862	-	214,587
MCLENNAN								
101 Senate	68,978	-	54,463	-	-	14,515	-	-
102 House of Representatives	128,902	-	120,852	-	-	7,655	-	395
105 Legislative Reference Library	119	-	-	-	-	119	-	-
201 Supreme Court	2,277	-	459	1,818	-	-	-	-
212 Office of Court Administration	502,320	274,744	220,891	-	-	5,000	-	1,684
230 Court of Appeals - Tenth Court of Appeals District	1,355,190	-	1,310,171	-	-	28,079	6,800	10,140
241 District Courts - Comptroller's Judiciary Section	1,513,194	374,343	1,127,792	-	-	-	-	11,058
242 State Commission on Judicial Conduct	4,400	-	-	-	-	-	-	4,400
300 Governor - Fiscal	1,798,605	1,296,694	58,571	443,340	-	-	-	-
302 Attorney General of Texas	35,185,618	106,872	1,909,478	32,419,961	-	900	-	748,406
303 Texas Facilities Commission	6,645	-	-	-	-	6,645	-	-
304 Comptroller of Public Accounts	888,138	-	884,393	-	-	950	-	2,795
305 Texas General Land Office	395,978	-	168,557	-	-	8,153	97,849	121,419
306 Texas State Library and Archives Commission	20,751	20,701	-	-	-	-	-	50
307 Secretary of State	95,482	25,252	-	70,230	-	-	-	-
312 Texas State Securities Board	21	-	-	-	-	-	-	21
315 Comptroller - Prepaid Higher Education Tuition Board	4,536,427	-	-	-	-	-	-	4,536,427
320 Texas Workforce Commission	34,621,020	2,619,769	663,715	31,171,848	-	20,013	-	145,675
323 Teacher Retirement System of Texas	55,568,871	-	53,125,497	2,443,374	-	-	-	-
327 Employees Retirement System of Texas	13,699,385	-	12,439,000	1,260,385	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,008,635	-	214,190	2,794,325	-	120	-	-
347 Texas Public Finance Authority	65,422	-	-	-	-	-	52,486	12,935
362 Texas Lottery Commission	3,732,542	383,957	34,198	-	-	-	-	3,314,387
401 Adjutant General's Department	207,477	-	126,959	10,027	-	69,652	-	838
403 Texas Veterans Commission	1,972,958	24,365	1,559,526	341,867	-	44,354	-	2,845
405 Texas Department of Public Safety	22,515,960	10,240,955	12,156,961	-	-	101,818	-	16,227
448 Office of Injured Employee Counsel	298,254	-	298,254	-	-	-	-	-
452 Texas Department of Licensing and Regulation	15	-	-	-	-	-	-	15
454 Texas Department of Insurance	62,099	-	54,925	-	-	1,772	-	5,401
455 Railroad Commission of Texas	149,593	-	149,139	-	-	454	-	-
457 Texas State Board of Public Accountancy	54,242	54,242	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	1,276,405	-	1,203,746	-	-	47,899	-	24,760
460 Texas Board of Professional Engineers	89,291	-	-	-	-	89,291	-	-
464 Texas Board of Professional Land Surveying	241	-	241	-	-	-	-	-
476 Texas Racing Commission	442,608	-	-	-	-	-	-	442,608
477 Commission on State Emergency Communications	2,244,916	2,244,916	-	-	-	-	-	-
479 State Office of Risk Management	632,179	-	632,179	-	-	-	-	-
503 Texas Medical Board	6,338	-	6,275	-	-	49	-	13
504 Texas State Board of Dental Examiners	6,600	-	6,600	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	7,849	-	7,790	-	-	59	-	-
507 Texas Board of Nursing	15	-	-	-	-	-	-	15
515 Texas State Board of Pharmacy	6,251	-	5,856	-	-	-	-	395
520 Board of Examiners of Psychologists	650	-	650	-	-	-	-	-
529 Health and Human Services Commission	211,114,729	-	10,909,325	198,332,341	-	612,167	-	1,260,897
530 Department of Family and Protective Services	19,143,860	-	10,608,678	8,520,714	-	4,832	-	9,635
533 Executive Council of Physical and Occupational Therapy Examiners	1,332	-	1,332	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	5,776	-	5,776	-	-	-	-	-
537 Department of State Health Services	27,933,404	2,981,546	11,824,276	12,573,259	-	463,908	-	90,415
538 Department of Assistive and Rehabilitative Services	5,331,629	-	1,920,217	3,395,013	-	10,842	-	5,557
539 Department of Aging and Disability Services	41,888,603	1,829,213	5,361,104	33,843,009	-	99,559	8,404	747,314
542 Cancer Prevention and Research Institute of Texas	771,793	-	-	771,793	-	-	-	-
551 Department of Agriculture	4,429,026	1,095,329	302,941	3,030,687	-	63	-	6
554 Texas Animal Health Commission	46,277	-	37,811	-	-	6,849	-	1,616

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCLENNAN (concluded)								
555 Texas AgriLife Extension Service	\$ 127,621	\$ -	\$ 126,941	\$ -	\$ 679	\$ -	\$ -	\$ -
556 Texas AgriLife Research	169,377	-	168,721	-	(124)	-	-	780
576 Texas Forest Service	389,191	124,356	243,322	-	-	21,065	-	448
580 Texas Water Development Board	418,379	394,518	-	-	-	6,880	16,976	5
582 Texas Commission on Environmental Quality	3,182,712	825,468	1,956,542	-	-	198,129	25,037	177,536
592 Soil and Water Conservation Board	210,917	34,964	168,337	4,466	-	-	-	3,150
601 Texas Department of Transportation	78,547,741	5,173,894	34,367,975	889,700	23,339,022	13,427,623	38,348	1,311,180
608 Texas Department of Motor Vehicles	739,712	-	603,907	-	-	39,516	-	96,288
644 Texas Juvenile Justice Department	20,442,420	1,571,543	18,464,079	-	-	236,474	-	170,324
696 Texas Department of Criminal Justice	22,128,796	1,977,267	14,622,064	-	-	5,377,632	-	151,834
701 Texas Education Agency	344,176,989	342,928,044	143,628	824,951	-	-	-	280,367
704 Public Community/Junior Colleges	12,099,894	12,099,894	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	99,892	-	76,423	-	-	6,517	-	16,952
711 Texas A&M University (Main University)	325,448	-	318,686	-	-	6,081	-	681
712 Texas Engineering Experiment Station	11,799	-	11,799	-	-	-	-	-
713 Tarleton State University	314,303	-	299,914	13,390	-	-	-	1,000
714 University of Texas at Arlington	820,094	-	820,094	-	-	-	-	-
715 Prairie View A&M University	54,638	-	9,305	41,333	-	-	-	4,000
716 Texas Engineering Extension Service	823	-	-	-	-	195	-	628
719 Texas State Technical College System	25,035,562	-	23,209,471	16,820	-	1,548,070	100,000	161,202
720 University of Texas System	20,959	-	119	-	-	201	-	20,640
721 University of Texas at Austin	94,888	-	90,213	-	-	-	-	4,675
723 University of Texas Medical Branch at Galveston	61,053	-	61,053	-	-	-	-	-
727 Texas Transportation Institute	18,480	-	-	-	-	18,480	-	-
729 University of Texas Southwestern Medical Center at Dallas	138,477	-	138,477	-	-	-	-	-
731 Texas Woman's University	214,502	-	214,502	-	-	-	-	-
732 Texas A&M University - Kingsville	53,112	-	53,112	-	-	-	-	-
733 Texas Tech University	173,545	-	39,310	-	-	-	134,235	-
734 Lamar University	79,980	-	79,980	-	-	-	-	-
735 Midwestern State University	68,917	-	68,917	-	-	-	-	-
738 University of Texas at Dallas	111,600	-	111,600	-	-	-	-	-
739 Texas Tech University Health Sciences Center	159	-	-	-	-	-	-	159
742 University of Texas of the Permian Basin	3,598	-	-	-	-	-	-	3,598
743 University of Texas at San Antonio	190,167	-	190,167	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	131,948	-	131,948	-	-	-	-	-
746 University of Texas at Rio Grande Valley	51,044	-	51,044	-	-	-	-	-
750 University of Texas at Tyler	16,175	-	16,175	-	-	-	-	-
751 Texas A&M University - Commerce	24,125	-	-	-	-	24,125	-	-
752 University of North Texas	134,818	-	128,725	-	-	4,104	-	1,988
753 Sam Houston State University	94,378	-	39,896	13,812	-	22,836	8,375	9,460
754 Texas State University - San Marcos	24,877	-	5,217	-	-	-	-	19,660
755 Stephen F. Austin State University	41,022	-	39,375	-	-	403	227	1,018
760 Texas A&M University - Corpus Christi	96,128	-	96,128	-	-	-	-	-
761 Texas A&M International University	16,486	-	16,486	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	2,163	-	-	-	-	-	-	2,163
764 Texas A&M University - Texarkana	221,804	-	217,538	-	-	-	-	4,266
770 Texas A&M University - Central Texas	150,004	-	74,925	-	-	-	75,000	79
771 Texas School for the Blind and Visually Impaired	1,163	-	500	-	-	-	-	663
772 Texas School for the Deaf	18,488	-	-	915	-	350	14,808	2,414
774 Texas Tech University Health Sciences Center - El Paso	1,065	-	-	-	-	1,065	-	-
781 Texas Higher Education Coordinating Board	40,764,439	12,948,964	-	392,284	-	-	-	27,423,191
788 Lamar State College - Port Arthur	142,633	-	142,633	-	-	-	-	-
802 Texas Parks and Wildlife Department	3,351,178	-	2,418,791	-	-	444,412	121,873	366,101
808 Texas Historical Commission	69,188	-	-	-	-	8,280	-	60,908
809 State Preservation Board	1,994	-	-	-	-	-	-	1,994
813 Texas Commission on the Arts	20,748	-	812	19,936	-	-	-	-
902 Comptroller - State Fiscal	4,676,098	1,749,381	343,400	-	-	-	-	2,583,316
COUNTY TOTAL	1,058,417,001	403,401,192	229,895,040	333,641,597	23,339,022	23,038,712	700,418	44,401,020

MCMULLEN

212 Office of Court Administration	5,905	5,905	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,585	48,585	-	-	-	-	-	-
300 Governor - Fiscal	22,091	22,091	-	-	-	-	-	-
302 Attorney General of Texas	36,914	-	-	36,914	-	-	-	-
304 Comptroller of Public Accounts	30	-	-	-	-	-	-	30
305 Texas General Land Office	699,976	-	-	-	-	-	-	699,976
307 Secretary of State	522	522	-	-	-	-	-	-
320 Texas Workforce Commission	947,833	-	1,137	946,695	-	-	-	-
323 Teacher Retirement System of Texas	458,953	-	458,953	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MCMULLEN (concluded)								
327 Employees Retirement System of Texas	\$ 125,778	\$ -	\$ 112,338	\$ 13,440	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	3,660	-	-	-	-	-	-	3,660
403 Texas Veterans Commission	44,714	44,714	-	-	-	-	-	-
405 Texas Department of Public Safety	205,106	32,967	172,140	-	-	-	-	-
530 Department of Family and Protective Services	4,800	-	-	4,800	-	-	-	-
539 Department of Aging and Disability Services	10,508	-	-	10,508	-	-	-	-
555 Texas AgriLife Extension Service	29,526	-	29,526	-	-	-	-	-
592 Soil and Water Conservation Board	13,167	13,167	-	-	-	-	-	-
601 Texas Department of Transportation	18,176,604	1,403,973	327,847	-	12,820,938	3,623,845	-	1
696 Texas Department of Criminal Justice	117,139	-	117,139	-	-	-	-	-
701 Texas Education Agency	(17,363)	(17,363)	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	1,058,812	-	1,058,281	-	-	531	-	-
902 Comptroller - State Fiscal	93,204	69,912	-	-	-	-	-	23,292
COUNTY TOTAL	22,086,479	1,624,471	2,277,363	1,012,357	12,820,938	3,624,377	-	726,974
MEDINA								
101 Senate	42	-	-	-	-	42	-	-
102 House of Representatives	5,827	-	5,679	-	-	148	-	-
212 Office of Court Administration	37,955	37,005	951	-	-	-	-	-
224 Court of Appeals - Fourth Court of Appeals District	81,364	-	81,364	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	332,230	148,530	183,536	-	-	-	-	165
300 Governor - Fiscal	161,220	70,549	-	90,671	-	-	-	-
302 Attorney General of Texas	6,606,137	62,624	144,657	6,290,440	-	-	-	108,417
304 Comptroller of Public Accounts	308	-	-	-	-	-	-	308
305 Texas General Land Office	14,213,326	-	74,318	-	-	-	-	14,139,008
306 Texas State Library and Archives Commission	1,800	1,800	-	-	-	-	-	-
307 Secretary of State	31,251	6,727	-	23,123	-	1,400	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	38,947	-	-	-	-	-	-	38,947
320 Texas Workforce Commission	4,977,583	-	157,179	4,818,135	-	-	-	2,269
323 Teacher Retirement System of Texas	13,276,751	-	12,702,861	573,891	-	-	-	-
327 Employees Retirement System of Texas	2,152,855	-	1,940,611	212,244	-	-	-	-
332 Texas Department of Housing and Community Affairs	44,335	-	-	44,335	-	-	-	-
362 Texas Lottery Commission	623,268	4,179	-	-	-	-	-	619,089
401 Adjutant General's Department	229,348	-	191,413	-	-	17,245	20,689	1
403 Texas Veterans Commission	91,417	-	90,700	-	-	-	-	717
405 Texas Department of Public Safety	3,037,018	-	3,035,425	-	-	1,593	-	-
452 Texas Department of Licensing and Regulation	6,752	-	-	-	-	-	-	6,752
455 Railroad Commission of Texas	30,340	-	29,986	-	-	-	-	354
458 Texas Alcoholic Beverage Commission	78,870	-	78,870	-	-	-	-	-
466 Office of Consumer Credit Commissioner	87,177	-	87,177	-	-	-	-	-
476 Texas Racing Commission	6,277	-	6,277	-	-	-	-	-
477 Commission on State Emergency Communications	243,806	243,806	-	-	-	-	-	-
479 State Office of Risk Management	16,013	-	16,013	-	-	-	-	-
503 Texas Medical Board	25,101	-	25,100	-	-	-	-	1
529 Health and Human Services Commission	22,904,798	-	1,367,941	21,511,564	-	25,293	-	-
530 Department of Family and Protective Services	3,910,068	-	1,745,320	2,162,914	-	1,831	-	4
537 Department of State Health Services	2,276,127	921,856	1,304,238	49,915	-	66	-	52
538 Department of Assistive and Rehabilitative Services	48,687	-	37,482	10,664	-	540	-	-
539 Department of Aging and Disability Services	5,798,831	-	645,584	5,125,505	-	-	-	27,742
551 Department of Agriculture	926,544	684,040	-	240,467	-	-	-	2,037
554 Texas Animal Health Commission	759	-	759	-	-	-	-	-
555 Texas AgriLife Extension Service	79,009	-	79,009	-	-	-	-	-
576 Texas Forest Service	104,913	104,913	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	8,261	-	8,261	-	-	-	-	-
582 Texas Commission on Environmental Quality	76,962	-	77,112	-	-	-	-	(150)
592 Soil and Water Conservation Board	155,523	22,963	128,074	4,485	-	-	-	-
601 Texas Department of Transportation	9,878,014	452,703	3,364,395	-	3,145,695	2,915,137	-	83
644 Texas Juvenile Justice Department	367,834	367,320	-	-	-	-	-	514
696 Texas Department of Criminal Justice	15,320,816	-	14,169,000	-	-	1,151,616	-	200
701 Texas Education Agency	65,089,453	65,089,153	301	-	-	-	-	-
720 University of Texas System	23	-	23	-	-	-	-	-
721 University of Texas at Austin	73,259	-	73,259	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
731 Texas Woman's University	595	-	595	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
742 University of Texas of the Permian Basin	53,831	-	53,831	-	-	-	-	-
743 University of Texas at San Antonio	509,265	-	509,265	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,147,813	-	1,147,763	-	-	-	-	50

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MEDINA (concluded)								
749 Texas A&M University - San Antonio	\$ 177,011	\$ -	\$ 177,011	\$ -	\$ -	\$ -	\$ -	\$ -
752 University of North Texas	3,448	-	3,448	-	-	-	-	-
754 Texas State University - San Marcos	97,921	-	95,921	-	-	-	-	2,000
756 Sul Ross State University	4,402	-	4,402	-	-	-	-	-
772 Texas School for the Deaf	1,714	-	-	800	-	-	-	914
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	394,005	-	310,291	49,077	-	33,641	-	996
808 Texas Historical Commission	131,284	7,500	48,311	42,155	-	27,840	-	5,478
813 Texas Commission on the Arts	1,350	-	-	1,350	-	-	-	-
902 Comptroller - State Fiscal	454,347	257,086	-	-	-	-	-	197,261
907 Comptroller - State Energy Conservation Office	249,879	-	-	-	-	-	-	249,879
COUNTY TOTAL	176,686,617	68,482,755	44,203,716	41,254,234	3,145,695	4,176,391	20,689	15,403,136
MENARD								
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	7,299	7,299	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,781	51,440	-	-	-	-	-	341
300 Governor - Fiscal	33,777	33,777	-	-	-	-	-	-
302 Attorney General of Texas	88,427	-	-	87,907	-	-	-	520
304 Comptroller of Public Accounts	22	-	-	-	-	-	-	22
307 Secretary of State	8,144	-	-	8,144	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	20,072	-	-	-	-	-	-	20,072
320 Texas Workforce Commission	973,313	-	1,727	971,567	-	-	-	18
323 Teacher Retirement System of Texas	931,926	-	893,796	38,130	-	-	-	-
327 Employees Retirement System of Texas	49,045	-	46,990	2,055	-	-	-	-
362 Texas Lottery Commission	4,000	-	-	-	-	-	-	4,000
403 Texas Veterans Commission	49,381	48,664	-	-	-	-	-	717
405 Texas Department of Public Safety	107,465	24,166	83,299	-	-	-	-	-
454 Texas Department of Insurance	121,126	-	121,126	-	-	-	-	-
529 Health and Human Services Commission	302,794	-	-	302,794	-	-	-	-
530 Department of Family and Protective Services	13,595	-	-	13,595	-	-	-	-
537 Department of State Health Services	800	-	-	800	-	-	-	-
539 Department of Aging and Disability Services	178,292	-	-	178,292	-	-	-	-
551 Department of Agriculture	17,228	-	-	17,228	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	35	-	-	-	-	35	-	-
592 Soil and Water Conservation Board	18,356	18,356	-	-	-	-	-	-
601 Texas Department of Transportation	3,872,150	205,302	109,114	600	3,382,733	173,401	-	1,000
701 Texas Education Agency	2,363,109	2,363,109	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	160,012	-	156,502	-	-	3,372	-	139
808 Texas Historical Commission	253,784	-	247,726	-	-	4,850	-	1,208
809 State Preservation Board	368	-	-	-	-	-	-	368
902 Comptroller - State Fiscal	46,727	39,863	-	-	-	-	-	6,864
907 Comptroller - State Energy Conservation Office	244,955	-	-	-	-	-	-	244,955
COUNTY TOTAL	9,918,019	2,791,976	1,660,281	1,621,113	3,382,733	181,692	-	280,225
MIDLAND								
101 Senate	98,932	-	69,128	-	-	29,804	-	-
102 House of Representatives	87,961	-	86,011	-	-	1,950	-	-
103 Texas Legislative Council	176,611	-	-	-	-	8,652	-	167,959
107 Commission on Uniform State Laws	6,853	-	6,253	-	-	-	-	600
116 Sunset Advisory Commission	3,256	-	-	-	-	3,256	-	-
201 Supreme Court	5,082	-	5,082	-	-	-	-	-
212 Office of Court Administration	633,179	140,645	475,254	-	-	-	-	17,281
241 District Courts - Comptroller's Judiciary Section	1,642,287	527,193	1,081,194	-	-	-	-	33,900
300 Governor - Fiscal	986,678	700,050	76,210	205,036	-	5,382	-	-
302 Attorney General of Texas	34,110,447	97,369	605,109	32,704,386	-	212,597	-	490,986
304 Comptroller of Public Accounts	644,695	-	634,981	-	-	3,360	-	6,355
305 Texas General Land Office	265,027	-	-	-	-	6,000	-	259,027
306 Texas State Library and Archives Commission	16,122	15,522	-	-	-	600	-	-
307 Secretary of State	36,091	16,812	-	18,579	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	128,504	-	-	-	-	-	-	128,504
320 Texas Workforce Commission	38,113,975	24,503	214,597	37,821,453	-	14,850	-	38,572
323 Teacher Retirement System of Texas	25,285,764	-	23,981,066	1,304,698	-	-	-	-
327 Employees Retirement System of Texas	3,570,451	-	3,154,331	416,120	-	-	-	-
329 Texas Real Estate Commission	37,530	-	-	-	-	-	-	37,530
332 Texas Department of Housing and Community Affairs	198,771	-	-	170,471	-	-	-	28,300
362 Texas Lottery Commission	3,281,840	216,386	-	-	-	-	-	3,065,454
401 Adjutant General's Department	52,581	-	43,379	478	-	8,725	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MIDLAND (concluded)								
403 Texas Veterans Commission	\$ 129,114	\$ 7,474	\$ 103,328	\$ -	\$ -	\$ 17,875	\$ -	\$ 437
405 Texas Department of Public Safety	10,376,729	635,739	9,667,106	-	-	28,770	-	45,114
409 Commission on Jail Standards	1,865	-	1,865	-	-	-	-	-
448 Office of Injured Employee Counsel	55,959	-	55,959	-	-	-	-	-
451 Texas Department of Banking	946	-	946	-	-	-	-	-
452 Texas Department of Licensing and Regulation	5,235	-	5,235	-	-	-	-	-
454 Texas Department of Insurance	336,108	-	299,770	-	-	21,468	-	14,869
455 Railroad Commission of Texas	1,658,192	-	1,125,737	-	-	151,805	-	380,650
458 Texas Alcoholic Beverage Commission	328,169	-	293,285	-	-	34,678	-	206
460 Texas Board of Professional Engineers	1,374	-	1,374	-	-	-	-	-
464 Texas Board of Professional Land Surveying	1,680	-	1,680	-	-	-	-	-
469 Credit Union Department	1,921	-	1,921	-	-	-	-	-
473 Public Utility Commission of Texas	3,600	-	-	-	-	3,600	-	-
477 Commission on State Emergency Communications	2,259,273	2,255,028	4,245	-	-	-	-	-
479 State Office of Risk Management	62,769	-	62,769	-	-	-	-	-
481 Texas Board of Professional Geoscientists	432	-	432	-	-	-	-	-
503 Texas Medical Board	10,085	-	9,934	-	-	-	-	152
507 Texas Board of Nursing	2,416	-	-	-	-	-	-	2,416
508 Texas Board of Chiropractic Examiners	3,268	-	3,268	-	-	-	-	-
529 Health and Human Services Commission	167,891,782	-	4,782,561	162,868,586	-	236,734	-	3,901
530 Department of Family and Protective Services	13,761,804	-	5,502,529	8,251,598	-	1,549	-	6,128
533 Executive Council of Physical and Occupational Therapy Examiners	8,314	-	8,314	-	-	-	-	-
537 Department of State Health Services	14,747,951	758,683	3,045,908	10,126,352	-	794,586	13,000	9,423
538 Department of Assistive and Rehabilitative Services	2,456,416	-	359,662	2,091,983	-	1,155	-	3,616
539 Department of Aging and Disability Services	23,363,884	1,973,490	1,072,809	20,269,300	-	47,835	-	450
542 Cancer Prevention and Research Institute of Texas	150,000	-	150,000	-	-	-	-	-
551 Department of Agriculture	1,874,622	305,965	-	1,568,651	-	-	-	7
555 Texas AgriLife Extension Service	41,839	-	41,839	-	-	-	-	-
556 Texas AgriLife Research	8,064	-	-	-	-	8,064	-	-
576 Texas Forest Service	116,939	21,668	80,882	-	-	5,010	-	9,379
582 Texas Commission on Environmental Quality	1,084,245	161,388	805,157	-	-	116,430	-	1,269
592 Soil and Water Conservation Board	85,675	23,419	-	61,854	-	-	-	402
601 Texas Department of Transportation	27,133,970	70,003	3,341,179	2,922	20,276,048	3,342,922	-	100,896
608 Texas Department of Motor Vehicles	111,186	-	111,186	-	-	-	-	-
644 Texas Juvenile Justice Department	1,038,572	955,861	75,595	-	-	7,115	-	-
696 Texas Department of Criminal Justice	4,146,642	1,227,279	2,450,318	-	-	468,870	-	175
701 Texas Education Agency	39,973,686	39,534,885	76,582	362,218	-	-	-	-
704 Public Community/Junior Colleges	8,034,308	8,034,308	-	-	-	-	-	-
711 Texas A&M University (Main University)	73,940	-	73,940	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	34,239	-	34,239	-	-	-	-	-
715 Prairie View A&M University	5,000	-	-	5,000	-	-	-	-
719 Texas State Technical College System	1,350	-	-	-	-	1,350	-	-
720 University of Texas System	89,407	-	89,043	-	-	-	-	364
721 University of Texas at Austin	92,208	-	84,458	-	-	-	-	7,750
723 University of Texas Medical Branch at Galveston	15	-	15	-	-	-	-	-
733 Texas Tech University	117,251	-	91,566	-	-	3,080	-	22,606
737 Angelo State University	23,265	-	2,480	-	-	14,502	-	6,283
738 University of Texas at Dallas	74,173	-	74,173	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,902,511	-	1,742,680	-	-	148,168	-	11,662
742 University of Texas of the Permian Basin	5,344,619	-	5,059,779	-	-	257,912	-	26,928
745 University of Texas Health Science Center at San Antonio	35	-	-	-	-	35	-	-
751 Texas A&M University - Commerce	138,029	-	138,029	-	-	-	-	-
752 University of North Texas	17,812	-	17,812	-	-	-	-	-
754 Texas State University - San Marcos	163,130	-	-	-	-	15,182	-	147,949
755 Stephen F. Austin State University	310,757	-	66,273	-	-	3,350	-	241,134
756 Sul Ross State University	37,411	-	30,744	-	-	499	-	6,168
757 West Texas A&M University	58,794	-	58,794	-	-	-	-	-
764 Texas A&M University - Texarkana	84,973	-	84,973	-	-	-	-	-
774 Texas Tech University Health Sciences Center – El Paso	27,881	-	-	-	-	2,629	-	25,252
781 Texas Higher Education Coordinating Board	336,407	336,375	-	-	-	-	-	32
785 University of Texas Health Science Center at Tyler	54,550	-	54,550	-	-	-	-	-
802 Texas Parks and Wildlife Department	727,125	-	408,316	-	-	89,326	214,118	15,365
808 Texas Historical Commission	2,794	-	2,794	-	-	-	-	-
813 Texas Commission on the Arts	35,031	-	-	35,031	-	-	-	-
902 Comptroller - State Fiscal	4,542,031	2,020,211	196,738	-	-	-	-	2,325,082
COUNTY TOTAL	444,947,413	60,060,255	72,287,365	278,284,718	20,276,048	6,120,375	227,118	7,691,535

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILAM								
102 House of Representatives	\$ 111	\$ -	\$ -	\$ -	\$ -	\$ 111	\$ -	\$ -
212 Office of Court Administration	28,221	28,221	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	420,140	74,532	345,201	-	-	-	-	407
300 Governor - Fiscal	183,060	183,060	-	-	-	-	-	-
302 Attorney General of Texas	4,188,943	6,203	392,353	3,721,799	-	-	-	68,588
304 Comptroller of Public Accounts	44,116	-	43,780	-	-	-	-	336
305 Texas General Land Office	7,199,791	-	93,396	-	-	300	-	7,106,095
307 Secretary of State	10,562	3,930	-	6,132	-	500	-	-
320 Texas Workforce Commission	2,989,542	-	34,656	2,954,382	-	-	-	504
323 Teacher Retirement System of Texas	7,322,308	-	7,199,313	122,995	-	-	-	-
327 Employees Retirement System of Texas	842,365	-	707,860	134,489	-	-	-	17
332 Texas Department of Housing and Community Affairs	95,596	-	84,605	-	-	-	-	10,991
362 Texas Lottery Commission	532,096	-	-	-	-	-	-	532,096
401 Adjutant General's Department	4,782	-	2,532	-	-	-	-	2,250
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,482,243	401,018	1,052,340	-	-	-	28,874	10
452 Texas Department of Licensing and Regulation	61,249	-	61,249	-	-	-	-	-
454 Texas Department of Insurance	171,051	-	171,051	-	-	-	-	-
455 Railroad Commission of Texas	296,737	-	296,694	-	-	-	-	43
458 Texas Alcoholic Beverage Commission	29,760	-	-	-	-	-	29,760	-
479 State Office of Risk Management	703	-	703	-	-	-	-	-
529 Health and Human Services Commission	12,709,107	-	934,565	11,772,433	-	2,093	-	17
530 Department of Family and Protective Services	1,749,315	-	1,208,695	540,315	-	305	-	-
537 Department of State Health Services	944,468	425,216	467,462	51,789	-	-	-	-
538 Department of Assistive and Rehabilitative Services	273,266	-	267,871	5,395	-	-	-	-
539 Department of Aging and Disability Services	7,739,150	-	440,462	7,298,411	-	277	-	-
551 Department of Agriculture	696,939	417,985	168,466	107,804	-	-	-	2,684
554 Texas Animal Health Commission	352,595	-	324,672	-	-	27,773	-	150
555 Texas AgriLife Extension Service	52,410	-	52,410	-	-	-	-	-
556 Texas AgriLife Research	42,140	-	42,140	-	-	-	-	-
576 Texas Forest Service	61,666	61,666	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	126,650	-	168,554	-	-	-	-	(41,905)
592 Soil and Water Conservation Board	93,887	-	74,422	19,465	-	-	-	-
601 Texas Department of Transportation	11,799,662	933,131	1,991,237	-	4,154,356	2,755,000	1,952,450	13,489
644 Texas Juvenile Justice Department	987,514	-	895,059	-	-	-	92,455	-
696 Texas Department of Criminal Justice	1,725,946	150,789	752,016	-	-	13,374	809,767	-
701 Texas Education Agency	32,530,017	32,429,123	100,894	-	-	-	-	-
711 Texas A&M University (Main University)	184,054	-	184,054	-	-	-	-	-
715 Prairie View A&M University	3,789	-	-	-	-	3,785	-	4
719 Texas State Technical College System	57,779	-	54,299	3,480	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	268,181	-	267,181	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
734 Lamar University	7,598	-	7,598	-	-	-	-	-
743 University of Texas at San Antonio	38,598	-	38,598	-	-	-	-	-
751 Texas A&M University - Commerce	93,049	-	70,070	-	-	-	22,979	-
753 Sam Houston State University	8,043	-	8,043	-	-	-	-	-
754 Texas State University - San Marcos	57,306	-	54,306	-	-	-	-	3,000
755 Stephen F. Austin State University	84,101	-	32,223	-	-	-	50,879	1,000
772 Texas School for the Deaf	105	-	-	-	-	-	-	105
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	117,019	-	91,545	-	-	1,240	24,141	93
808 Texas Historical Commission	79,860	-	-	-	-	-	79,860	-
902 Comptroller - State Fiscal	495,032	191,427	-	-	-	-	-	303,606
COUNTY TOTAL	99,283,372	35,306,300	19,182,590	26,738,888	4,154,356	2,804,759	3,091,165	8,005,313
MILLS								
102 House of Representatives	49	-	-	-	-	49	-	-
212 Office of Court Administration	8,873	8,873	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	64,016	64,016	-	-	-	-	-	-
300 Governor - Fiscal	36,903	-	-	36,903	-	-	-	-
302 Attorney General of Texas	413,224	-	-	412,697	-	-	-	527
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	3,236,425	-	-	-	-	-	-	3,236,425
307 Secretary of State	7,252	887	-	6,365	-	-	-	-
320 Texas Workforce Commission	1,083,212	-	4,002	1,079,210	-	-	-	-
323 Teacher Retirement System of Texas	2,764,273	-	2,739,581	24,691	-	-	-	-
327 Employees Retirement System of Texas	288,983	-	281,666	7,317	-	-	-	-
362 Texas Lottery Commission	60,161	-	-	-	-	-	-	60,161
401 Adjutant General's Department	66,856	-	65,219	-	-	1,241	-	396
403 Texas Veterans Commission	717	-	-	-	-	-	-	717

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MILLS (concluded)								
405 Texas Department of Public Safety	\$ 413,899	\$ -	\$ 413,899	\$ -	\$ -	\$ -	\$ -	\$ -
504 Texas State Board of Dental Examiners	6,000	-	6,000	-	-	-	-	-
529 Health and Human Services Commission	3,084,215	-	58,941	3,018,499	-	6,774	-	-
530 Department of Family and Protective Services	2,045,139	-	208,203	1,836,936	-	-	-	-
537 Department of State Health Services	158,803	-	128,224	30,580	-	-	-	-
538 Department of Assistive and Rehabilitative Services	52	-	-	52	-	-	-	-
539 Department of Aging and Disability Services	760,271	-	-	760,271	-	-	-	-
551 Department of Agriculture	121,356	4,525	-	116,831	-	-	-	-
555 Texas AgriLife Extension Service	31,278	-	31,278	-	-	-	-	-
592 Soil and Water Conservation Board	45,664	24,515	-	20,969	-	180	-	-
601 Texas Department of Transportation	3,006,222	-	1,176,957	-	1,285,305	542,344	-	1,617
644 Texas Juvenile Justice Department	185,309	-	161,054	-	-	24,256	-	-
696 Texas Department of Criminal Justice	1,934,244	-	1,920,359	-	-	10,710	-	3,175
701 Texas Education Agency	7,604,726	7,604,726	-	-	-	-	-	-
719 Texas State Technical College System	124,224	-	123,674	550	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	508	-	-	-	-	-	-	508
772 Texas School for the Deaf	63,403	-	63,403	-	-	-	-	-
802 Texas Parks and Wildlife Department	221,014	-	139,673	-	-	74,164	-	7,177
902 Comptroller - State Fiscal	74,805	52,587	-	-	-	-	-	22,218
COUNTY TOTAL	27,912,109	7,760,129	7,522,134	7,351,870	1,285,305	659,718	-	3,332,954
MITCHELL								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	12,898	12,898	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	77,661	77,539	-	-	-	-	-	122
300 Governor - Fiscal	10,000	10,000	-	-	-	-	-	-
302 Attorney General of Texas	1,407,476	5,273	-	1,392,227	-	-	-	9,975
304 Comptroller of Public Accounts	42	-	-	-	-	-	-	42
305 Texas General Land Office	413,622	-	-	-	-	-	-	413,622
306 Texas State Library and Archives Commission	319	319	-	-	-	-	-	-
307 Secretary of State	11,394	-	-	11,394	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	5,575	-	-	-	-	-	-	5,575
320 Texas Workforce Commission	2,002,070	-	7,035	1,992,547	-	-	-	2,488
323 Teacher Retirement System of Texas	1,921,271	-	1,873,494	47,777	-	-	-	-
327 Employees Retirement System of Texas	1,272,882	-	1,096,348	176,534	-	-	-	-
362 Texas Lottery Commission	148,713	-	-	-	-	-	-	148,713
405 Texas Department of Public Safety	1,033,626	-	1,033,626	-	-	-	-	-
455 Railroad Commission of Texas	155,861	-	153,910	-	-	1,056	-	895
479 State Office of Risk Management	1,891	-	1,891	-	-	-	-	-
529 Health and Human Services Commission	2,645,888	-	51,425	2,594,463	-	-	-	-
530 Department of Family and Protective Services	49,990	-	38,340	11,650	-	-	-	-
537 Department of State Health Services	1,686,166	-	1,543,713	139,272	-	140	-	3,041
538 Department of Assistive and Rehabilitative Services	3,888	-	-	3,888	-	-	-	-
539 Department of Aging and Disability Services	668,825	-	47,731	621,094	-	-	-	-
551 Department of Agriculture	518,882	425,717	-	93,165	-	-	-	-
555 Texas AgriLife Extension Service	33,174	-	33,174	-	-	-	-	-
576 Texas Forest Service	21,463	21,463	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	54,807	-	54,290	-	-	251	-	266
592 Soil and Water Conservation Board	5,605	5,605	-	-	-	-	-	-
601 Texas Department of Transportation	3,472,439	-	911,815	-	1,411,028	1,147,812	-	1,785
696 Texas Department of Criminal Justice	13,405,886	-	12,335,902	-	-	1,069,693	-	291
701 Texas Education Agency	8,114,252	8,114,252	-	-	-	-	-	-
719 Texas State Technical College System	10,080	-	8,039	-	-	2,040	-	2
720 University of Texas System	4	-	4	-	-	-	-	-
721 University of Texas at Austin	3,361	-	3,361	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	23,153	-	20,153	-	-	-	-	3,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	391,487	-	365,879	-	-	25,300	-	307
808 Texas Historical Commission	206	-	-	-	-	206	-	-
902 Comptroller - State Fiscal	132,639	113,492	-	-	-	-	-	19,147
COUNTY TOTAL	39,717,557	8,786,559	19,580,130	7,084,011	1,411,028	2,246,543	-	609,287
MONTAGUE								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	24,111	-	24,076	-	-	35	-	-
212 Office of Court Administration	21,615	21,615	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	482,636	62,774	419,325	-	-	-	-	537
302 Attorney General of Texas	2,551,214	-	-	2,510,188	-	-	-	41,026

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTAGUE (concluded)								
304 Comptroller of Public Accounts	\$ 56,346	\$ -	\$ 56,074	\$ -	\$ -	\$ -	\$ -	\$ 272
305 Texas General Land Office	1,487,015	-	-	-	-	-	-	1,487,015
306 Texas State Library and Archives Commission	6,118	6,118	-	-	-	-	-	-
307 Secretary of State	29,996	10,706	-	19,090	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,733	-	-	-	-	-	-	10,733
320 Texas Workforce Commission	3,442,135	-	18,325	3,417,555	-	-	-	6,255
323 Teacher Retirement System of Texas	6,141,965	-	6,041,341	100,624	-	-	-	-
327 Employees Retirement System of Texas	550,669	-	440,029	110,641	-	-	-	-
362 Texas Lottery Commission	126,221	11	-	-	-	-	-	126,210
401 Adjutant General's Department	3,858	-	3,858	-	-	-	-	-
403 Texas Veterans Commission	280	-	-	-	-	-	-	280
405 Texas Department of Public Safety	8,662,044	7,470,900	1,163,440	7,062	-	20,641	-	-
455 Railroad Commission of Texas	42,817	-	41,469	-	-	-	-	1,348
479 State Office of Risk Management	95,281	-	95,281	-	-	-	-	-
529 Health and Human Services Commission	5,386,138	-	449,545	4,847,926	-	88,667	-	-
530 Department of Family and Protective Services	1,170,156	-	831,602	338,226	-	328	-	-
537 Department of State Health Services	650,285	-	569,012	79,907	-	15	-	1,352
538 Department of Assistive and Rehabilitative Services	28,628	-	-	28,627	-	-	-	-
539 Department of Aging and Disability Services	2,339,931	-	281,720	2,058,212	-	-	-	-
551 Department of Agriculture	465,490	319,621	-	145,781	-	-	-	87
554 Texas Animal Health Commission	100	-	-	-	-	100	-	-
555 Texas AgriLife Extension Service	56,045	-	56,045	-	-	-	-	-
576 Texas Forest Service	465,527	465,527	-	-	-	-	-	-
592 Soil and Water Conservation Board	1,813	-	-	1,813	-	-	-	-
601 Texas Department of Transportation	6,697,021	1,696,835	2,216,150	-	820,337	1,963,261	-	438
644 Texas Juvenile Justice Department	677,642	309,930	364,562	-	-	-	-	3,150
696 Texas Department of Criminal Justice	320,893	99,132	213,353	-	-	-	-	8,408
701 Texas Education Agency	10,555,272	10,555,272	-	-	-	-	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
731 Texas Woman's University	86,760	-	23,029	-	-	-	63,731	-
734 Lamar University	6,459	-	6,459	-	-	-	-	-
752 University of North Texas	13,936	-	-	216	-	8,820	-	4,900
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	93,305	-	89,908	-	-	2,227	-	1,170
902 Comptroller - State Fiscal	293,583	189,376	-	-	-	-	-	104,207
907 Comptroller - State Energy Conservation Office	166,878	-	-	-	-	-	-	166,878
COUNTY TOTAL	53,211,987	21,207,818	13,404,617	13,665,869	820,337	2,084,334	63,731	1,965,283
MONTGOMERY								
101 Senate	387,337	-	332,085	-	-	53,772	-	1,479
102 House of Representatives	314,261	-	287,012	-	-	27,250	-	-
103 Texas Legislative Council	2,160	-	-	-	-	-	-	2,160
201 Supreme Court	65,579	-	179	65,400	-	-	-	-
212 Office of Court Administration	1,239,586	550,753	672,394	-	-	-	-	16,439
215 Office of Capital Writs	2,808	-	2,808	-	-	-	-	-
221 Court of Appeals - First Court of Appeals District	235,562	-	235,562	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	376,851	-	376,851	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	2,406,240	820,747	1,571,783	-	-	-	-	13,710
300 Governor - Fiscal	1,144,934	708,982	-	435,952	-	-	-	-
301 Governor - Executive	99	-	-	-	-	-	-	99
302 Attorney General of Texas	79,632,421	72,400	1,362,039	77,520,728	-	186,346	-	490,909
303 Texas Facilities Commission	9,678	-	-	-	-	9,678	-	-
304 Comptroller of Public Accounts	391,178	-	383,678	-	-	1,806	-	5,694
305 Texas General Land Office	16,959,324	419,800	-	1,241,948	-	167	-	15,297,409
306 Texas State Library and Archives Commission	24,343	10,188	-	-	-	14,155	-	-
307 Secretary of State	365,429	72,127	-	292,602	-	700	-	-
312 Texas State Securities Board	91,790	-	91,779	-	-	-	-	11
315 Comptroller - Prepaid Higher Education Tuition Board	1,100,428	-	-	-	-	-	-	1,100,428
320 Texas Workforce Commission	75,483,417	1,112,900	931,796	73,343,462	-	-	-	95,259
323 Teacher Retirement System of Texas	98,775,677	-	92,533,429	6,233,508	-	8,739	-	-
327 Employees Retirement System of Texas	10,110,592	-	8,177,057	1,933,535	-	-	-	-
329 Texas Real Estate Commission	75	-	75	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	210,382	-	-	109,354	-	-	-	101,028
362 Texas Lottery Commission	14,647,379	259,696	-	-	-	-	-	14,387,683
401 Adjutant General's Department	506,319	-	433,390	3,129	-	49,494	-	20,306
403 Texas Veterans Commission	280,291	32,787	243,514	-	-	-	-	3,990
405 Texas Department of Public Safety	12,788,429	2,043,520	10,663,117	39,771	-	16,509	-	25,511
407 Commission on Law Enforcement Officer Standards and Education	83,256	-	82,222	-	-	714	-	320

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
409 Commission on Jail Standards	\$ 1,693	\$ -	\$ 1,693	\$ -	\$ -	\$ -	\$ -	\$ -
411 Texas Commission on Fire Protection	76,811	-	76,811	-	-	-	-	-
448 Office of Injured Employee Counsel	31,465	-	31,465	-	-	-	-	-
450 Department of Savings and Mortgage Lending	1,476	-	1,476	-	-	-	-	-
451 Texas Department of Banking	11,144	-	9,559	-	-	-	-	1,585
452 Texas Department of Licensing and Regulation	177,288	-	177,281	-	-	6	-	-
454 Texas Department of Insurance	335,116	-	335,075	-	-	40	-	-
455 Railroad Commission of Texas	75,205	-	71,774	-	-	-	-	3,431
456 Board of Plumbing Examiners	77,353	-	77,353	-	-	-	-	-
457 Texas State Board of Public Accountancy	14,536	14,536	-	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	758,751	-	721,578	-	-	37,173	-	-
459 Texas Board of Architectural Examiners	1,650	-	1,650	-	-	-	-	-
464 Texas Board of Professional Land Surveying	545	-	545	-	-	-	-	-
466 Office of Consumer Credit Commissioner	141,173	-	141,173	-	-	-	-	-
473 Public Utility Commission of Texas	1,009,706	-	-	1,009,706	-	-	-	-
476 Texas Racing Commission	110,834	-	110,834	-	-	-	-	-
477 Commission on State Emergency Communications	2,597,788	2,597,788	-	-	-	-	-	-
479 State Office of Risk Management	478,563	-	434,972	-	-	33,816	-	9,775
503 Texas Medical Board	106,627	-	105,282	-	-	778	-	566
504 Texas State Board of Dental Examiners	3,900	-	3,900	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	194,725	-	194,725	-	-	-	-	-
507 Texas Board of Nursing	25	-	-	-	-	-	-	25
512 Texas State Board of Podiatric Medical Examiners	103	-	-	-	-	-	-	103
529 Health and Human Services Commission	219,282,752	-	4,415,934	213,898,158	-	959,183	-	9,478
530 Department of Family and Protective Services	14,999,317	-	7,725,129	7,272,526	-	1,435	-	227
533 Executive Council of Physical and Occupational Therapy Examiners	5,308	-	5,308	-	-	-	-	-
537 Department of State Health Services	38,738,418	405,934	1,126,330	37,133,100	-	587	23,690	48,776
538 Department of Assistive and Rehabilitative Services	3,003,063	-	1,522,358	1,467,959	-	9,239	-	3,507
539 Department of Aging and Disability Services	34,609,463	-	1,044,725	33,245,663	-	318,757	-	318
551 Department of Agriculture	16,839,058	62,682	263,805	16,427,415	-	85,020	-	136
554 Texas Animal Health Commission	93,410	-	93,410	-	-	-	-	-
555 Texas AgriLife Extension Service	124,871	-	124,871	-	-	-	-	-
576 Texas Forest Service	277,094	21,879	222,960	4,680	-	9,450	-	18,126
578 Texas State Board of Veterinary Medical Examiners	527	-	527	-	-	-	-	-
580 Texas Water Development Board	425,990	391,598	34,042	-	-	-	-	350
582 Texas Commission on Environmental Quality	1,845,575	1,711,060	343,314	-	-	6,798	-	(215,598)
592 Soil and Water Conservation Board	197,970	17,667	3,559	9,178	-	-	-	167,566
601 Texas Department of Transportation	145,097,980	3,380,894	8,422,710	95,984	119,215,518	12,563,944	-	1,418,930
608 Texas Department of Motor Vehicles	436,792	380,220	56,266	-	-	-	-	307
644 Texas Juvenile Justice Department	1,811,627	1,716,108	92,877	-	-	128	-	2,514
696 Texas Department of Criminal Justice	54,687,076	1,484,314	51,191,063	-	-	1,427,195	-	584,504
701 Texas Education Agency	393,553,552	393,522,436	31,116	-	-	-	-	-
704 Public Community/Junior Colleges	73,968,599	73,968,599	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	4,209	-	978	-	-	471	-	2,760
710 Texas A&M University System	150	-	-	-	-	150	-	-
711 Texas A&M University (Main University)	141,415	-	129,462	-	-	3,470	6,380	2,103
713 Tarleton State University	163,902	-	163,902	-	-	-	-	-
714 University of Texas at Arlington	92,736	-	92,736	-	-	-	-	-
715 Prairie View A&M University	299,225	-	175,994	121,231	-	-	-	2,000
717 Texas Southern University	353,911	-	348,403	-	-	-	-	5,508
718 Texas A&M University at Galveston	148,768	-	148,768	-	-	-	-	-
719 Texas State Technical College System	128,521	-	128,455	-	-	-	-	66
720 University of Texas System	155,193	-	155,193	-	-	-	-	-
721 University of Texas at Austin	413,014	-	381,609	-	-	9,240	-	22,166
723 University of Texas Medical Branch at Galveston	823,724	-	790,021	-	-	33,703	-	-
724 University of Texas at El Paso	13,060	-	13,060	-	-	-	-	-
730 University of Houston	703,908	-	631,810	-	-	3,429	55,600	13,069
731 Texas Woman's University	171,896	-	164,896	7,000	-	-	-	-
733 Texas Tech University	97,819	-	95,819	-	-	-	2,000	-
734 Lamar University	180,649	-	180,649	-	-	-	-	-
735 Midwestern State University	56,127	-	56,127	-	-	-	-	-
738 University of Texas at Dallas	107,807	-	107,807	-	-	-	-	-
739 Texas Tech University Health Sciences Center	340,063	-	340,063	-	-	-	-	-
743 University of Texas at San Antonio	48,936	-	26,149	-	-	-	22,787	-
744 University of Texas Health Science Center at Houston	2,492,730	-	2,492,730	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	220,376	-	121,110	-	-	99,266	-	-
746 University of Texas at Rio Grande Valley	50,043	-	50,043	-	-	-	-	-
750 University of Texas at Tyler	70,127	-	70,127	-	-	-	-	-
753 Sam Houston State University	18,882,146	-	18,722,822	108,451	-	40,818	-	10,054
754 Texas State University - San Marcos	35,918	-	24,755	-	-	178	985	10,000

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MONTGOMERY (concluded)								
755 Stephen F. Austin State University	\$ 186,441	\$ -	\$ 177,122	\$ -	\$ -	\$ 2,319	\$ -	\$ 7,000
756 Sul Ross State University	131,684	-	131,684	-	-	-	-	-
760 Texas A&M University - Corpus Christi	9,332	-	-	-	-	-	9,332	-
763 University of North Texas Health Science Center at Fort Worth	45,047	-	45,000	-	-	47	-	-
769 University of North Texas System	123,882	-	123,882	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	3,591	-	1,600	-	-	-	-	1,991
772 Texas School for the Deaf	5,581	-	-	2,957	-	2,252	-	372
774 Texas Tech University Health Sciences Center - El Paso	1,523	-	-	-	-	-	-	1,523
781 Texas Higher Education Coordinating Board	5,017,575	4,688,518	-	328,903	-	-	-	154
783 University of Houston System	152,930	-	152,930	-	-	-	-	-
784 University of Houston - Downtown	596,131	-	574,125	-	-	22,006	-	-
789 Lamar Institute of Technology	790	-	-	-	-	-	-	790
802 Texas Parks and Wildlife Department	662,159	-	457,091	37,465	-	107,157	34,867	25,578
808 Texas Historical Commission	14,076	-	-	-	-	12,366	-	1,710
809 State Preservation Board	23,698	-	-	-	-	-	-	23,698
813 Texas Commission on the Arts	23,554	-	-	22,917	-	-	-	637
902 Comptroller - State Fiscal	11,317,521	3,917,471	935,160	-	-	-	-	6,464,891
907 Comptroller - State Energy Conservation Office	338,510	-	338,509	-	-	-	-	1
930 Treasury Safekeeping Trust Company	15,997	-	15,997	-	-	-	-	-
COUNTY TOTAL	1,368,707,140	494,385,605	226,164,810	472,412,682	119,215,518	16,159,751	155,641	40,213,133
MOORE								
102 House of Representatives	65	-	-	-	-	65	-	-
116 Sunset Advisory Commission	16	-	-	-	-	-	-	16
212 Office of Court Administration	31,085	31,085	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	347,281	166,731	180,434	-	-	-	-	117
300 Governor - Fiscal	134,085	-	-	134,085	-	-	-	-
302 Attorney General of Texas	3,524,992	5,778	-	3,492,855	-	-	-	26,359
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
305 Texas General Land Office	316,496	-	-	-	-	-	-	316,496
306 Texas State Library and Archives Commission	154	154	-	-	-	-	-	-
307 Secretary of State	9,840	3,483	-	6,357	-	-	-	-
312 Texas State Securities Board	75	-	-	-	-	-	-	75
315 Comptroller - Prepaid Higher Education Tuition Board	11,180	-	-	-	-	-	-	11,180
320 Texas Workforce Commission	1,804,036	-	11,122	1,792,812	-	-	-	103
323 Teacher Retirement System of Texas	3,527,449	-	3,397,043	130,406	-	-	-	-
327 Employees Retirement System of Texas	491,165	-	436,142	55,023	-	-	-	-
362 Texas Lottery Commission	487,280	-	-	-	-	-	-	487,280
405 Texas Department of Public Safety	1,836,458	32,899	1,795,672	-	-	7,703	-	184
479 State Office of Risk Management	24,971	-	24,971	-	-	-	-	-
529 Health and Human Services Commission	8,490,919	-	393,347	8,038,222	-	59,350	-	-
530 Department of Family and Protective Services	456,703	-	286,025	170,482	-	193	-	3
537 Department of State Health Services	40,563	-	-	40,073	-	-	-	490
538 Department of Assistive and Rehabilitative Services	17,698	-	-	17,698	-	-	-	-
539 Department of Aging and Disability Services	948,283	-	-	948,283	-	-	-	-
551 Department of Agriculture	108,847	17,807	-	91,038	-	-	-	1
554 Texas Animal Health Commission	81,702	-	81,690	-	-	12	-	-
555 Texas AgriLife Extension Service	48,097	-	48,097	-	-	-	-	-
556 Texas AgriLife Research	7,611	-	-	-	-	7,599	-	12
576 Texas Forest Service	29,491	29,491	-	-	-	-	-	-
580 Texas Water Development Board	313,204	312,954	-	-	-	-	-	250
582 Texas Commission on Environmental Quality	30,250	-	30,250	-	-	-	-	-
592 Soil and Water Conservation Board	15,264	15,264	-	-	-	-	-	-
601 Texas Department of Transportation	4,902,036	275,822	1,308,272	-	386,804	2,928,011	-	3,127
644 Texas Juvenile Justice Department	212,721	209,336	3,386	-	-	-	-	-
696 Texas Department of Criminal Justice	2,809,041	266,805	2,536,188	-	-	5,968	-	80
701 Texas Education Agency	19,568,530	19,568,530	-	-	-	-	-	-
720 University of Texas System	7	-	7	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
752 University of North Texas	16,029	-	16,029	-	-	-	-	-
757 West Texas A&M University	500	-	-	500	-	-	-	-
771 Texas School for the Blind and Visually Impaired	654	-	-	-	-	-	-	654
802 Texas Parks and Wildlife Department	43,728	-	33,928	-	-	9,799	-	-
902 Comptroller - State Fiscal	186,822	153,986	-	-	-	-	-	32,836
COUNTY TOTAL	50,875,616	21,090,125	10,582,602	14,917,834	386,804	3,018,700	-	879,551
MORRIS								
102 House of Representatives	99	-	-	-	-	99	-	-
212 Office of Court Administration	77,007	15,501	61,506	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	249,937	58,047	191,721	-	-	-	-	169

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
MORRIS (concluded)								
300 Governor - Fiscal	\$ 101,979	\$ 101,979	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
302 Attorney General of Texas	1,735,060	6,203	- -	1,667,773	- -	- -	- -	61,083
304 Comptroller of Public Accounts	64	- -	- -	- -	- -	- -	- -	64
305 Texas General Land Office	631,736	- -	- -	- -	- -	- -	- -	631,736
307 Secretary of State	7,392	1,274	- -	6,119	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	14,408	- -	- -	- -	- -	- -	- -	14,408
320 Texas Workforce Commission	5,225,668	- -	11,880	5,213,740	- -	- -	- -	48
323 Teacher Retirement System of Texas	4,436,693	- -	4,354,873	81,821	- -	- -	- -	- -
327 Employees Retirement System of Texas	425,019	- -	365,811	59,209	- -	- -	- -	- -
362 Texas Lottery Commission	33,200	- -	- -	- -	- -	- -	- -	33,200
403 Texas Veterans Commission	717	- -	- -	- -	- -	- -	- -	717
405 Texas Department of Public Safety	571,720	- -	571,720	- -	- -	- -	- -	- -
469 Credit Union Department	2,309	- -	2,309	- -	- -	- -	- -	- -
529 Health and Human Services Commission	7,536,331	- -	346,890	7,030,164	- -	158,996	- -	281
530 Department of Family and Protective Services	621,577	- -	479,207	141,238	- -	1,132	- -	- -
537 Department of State Health Services	155,460	- -	109,804	44,819	- -	- -	- -	837
538 Department of Assistive and Rehabilitative Services	105,947	- -	96,886	9,061	- -	- -	- -	- -
539 Department of Aging and Disability Services	1,741,716	- -	101,941	1,639,775	- -	- -	- -	- -
551 Department of Agriculture	734,044	727,044	- -	2,000	- -	- -	- -	5,000
555 Texas AgriLife Extension Service	26,022	- -	26,022	- -	- -	- -	- -	- -
576 Texas Forest Service	62,543	60,600	- -	- -	- -	- -	- -	1,943
601 Texas Department of Transportation	1,503,486	997	627,378	982	421,715	452,389	- -	26
696 Texas Department of Criminal Justice	1,372,662	278,844	1,093,819	- -	- -	- -	- -	- -
701 Texas Education Agency	8,384,557	8,384,557	- -	- -	- -	- -	- -	- -
715 Prairie View A&M University	8,915	- -	- -	8,915	- -	- -	- -	- -
719 Texas State Technical College System	727	- -	727	- -	- -	- -	- -	- -
720 University of Texas System	7	- -	7	- -	- -	- -	- -	- -
721 University of Texas at Austin	1,622	- -	1,622	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	1	- -	1	- -	- -	- -	- -	- -
750 University of Texas at Tyler	33,318	- -	33,318	- -	- -	- -	- -	- -
771 Texas School for the Blind and Visually Impaired	771	- -	- -	- -	- -	- -	- -	771
802 Texas Parks and Wildlife Department	679,068	- -	643,724	- -	- -	31,545	- -	3,799
902 Comptroller - State Fiscal	86,147	50,824	- -	- -	- -	- -	- -	35,322
COUNTY TOTAL	36,567,932	9,685,870	9,121,166	15,905,616	421,715	644,161	- -	789,405
MOTLEY								
212 Office of Court Administration	4,595	4,595	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	48,575	48,575	- -	- -	- -	- -	- -	- -
302 Attorney General of Texas	143,973	- -	- -	143,934	- -	- -	- -	39
307 Secretary of State	7,715	- -	- -	7,715	- -	- -	- -	- -
320 Texas Workforce Commission	864,616	- -	1,137	861,826	- -	- -	- -	1,652
323 Teacher Retirement System of Texas	551,882	- -	549,946	1,937	- -	- -	- -	- -
327 Employees Retirement System of Texas	63,579	- -	61,069	2,509	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	122,838	122,838	- -	- -	- -	- -	- -	- -
362 Texas Lottery Commission	1,000	- -	- -	- -	- -	- -	- -	1,000
530 Department of Family and Protective Services	11,100	- -	- -	11,100	- -	- -	- -	- -
537 Department of State Health Services	50,416	50,000	- -	416	- -	- -	- -	- -
539 Department of Aging and Disability Services	191,433	- -	- -	191,433	- -	- -	- -	- -
551 Department of Agriculture	110,772	110,772	- -	- -	- -	- -	- -	- -
555 Texas AgriLife Extension Service	25,422	- -	25,422	- -	- -	- -	- -	- -
576 Texas Forest Service	216,789	216,789	- -	- -	- -	- -	- -	- -
592 Soil and Water Conservation Board	35,477	19,457	- -	15,000	- -	- -	- -	1,020
601 Texas Department of Transportation	2,713,219	600	776,744	- -	1,718,130	201,916	- -	15,829
696 Texas Department of Criminal Justice	130,980	- -	130,980	- -	- -	- -	- -	- -
701 Texas Education Agency	1,032,957	1,032,957	- -	- -	- -	- -	- -	- -
720 University of Texas System	1	- -	1	- -	- -	- -	- -	- -
721 University of Texas at Austin	163	- -	163	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	-	- -	-	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	92,744	- -	92,729	- -	- -	15	- -	- -
902 Comptroller - State Fiscal	31,868	30,962	- -	- -	- -	- -	- -	906
COUNTY TOTAL	6,452,115	1,637,545	1,638,192	1,235,871	1,718,130	201,931	- -	20,447
NACOGDOCHES								
101 Senate	208	- -	- -	- -	- -	208	- -	- -
102 House of Representatives	12,084	- -	11,876	- -	- -	208	- -	- -
212 Office of Court Administration	51,687	51,687	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	739,817	218,194	519,478	- -	- -	- -	- -	2,145
300 Governor - Fiscal	512	- -	- -	262	- -	- -	- -	250
302 Attorney General of Texas	8,728,710	58,596	1,003,847	7,580,753	- -	5,670	- -	79,843
303 Texas Facilities Commission	10,183	- -	- -	- -	- -	10,159	- -	24
304 Comptroller of Public Accounts	515,710	- -	514,502	- -	- -	735	- -	473

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (continued)								
305 Texas General Land Office	\$ 2,909,685	\$ 1,345,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,564,354
306 Texas State Library and Archives Commission	405	-	-	-	-	250	-	155
307 Secretary of State	74,002	3,593	104	69,092	-	700	-	513
315 Comptroller - Prepaid Higher Education Tuition Board	2,492,356	-	-	-	-	-	-	2,492,356
320 Texas Workforce Commission	5,815,431	-	187,739	5,624,773	-	1,667	-	1,253
323 Teacher Retirement System of Texas	21,375,986	-	20,699,338	676,648	-	-	-	-
327 Employees Retirement System of Texas	4,831,573	-	4,578,971	252,603	-	-	-	-
332 Texas Department of Housing and Community Affairs	8,503,990	-	-	8,503,990	-	-	-	-
362 Texas Lottery Commission	820,480	-	-	-	-	-	-	820,480
401 Adjutant General's Department	75,782	-	25,134	33,740	-	15,666	-	1,242
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	3,449,460	437,919	2,984,299	6,375	-	13,572	-	7,294
411 Texas Commission on Fire Protection	84,427	-	84,427	-	-	-	-	-
448 Office of Injured Employee Counsel	22,843	-	22,843	-	-	-	-	-
454 Texas Department of Insurance	355	-	-	-	-	355	-	-
455 Railroad Commission of Texas	224,526	-	223,978	-	-	548	-	-
458 Texas Alcoholic Beverage Commission	73,372	-	73,372	-	-	-	-	-
479 State Office of Risk Management	94,217	-	94,217	-	-	-	-	-
503 Texas Medical Board	3,465	-	3,400	-	-	-	-	65
504 Texas State Board of Dental Examiners	3,000	-	3,000	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	57,242	-	57,242	-	-	-	-	-
507 Texas Board of Nursing	40	-	-	-	-	-	-	40
515 Texas State Board of Pharmacy	72,521	-	72,411	-	-	23	-	87
529 Health and Human Services Commission	45,587,467	-	1,774,468	43,467,952	-	336,765	-	8,282
530 Department of Family and Protective Services	4,449,141	-	3,452,552	991,306	-	5,124	-	159
537 Department of State Health Services	4,656,248	18,750	3,211,636	1,176,533	-	246,236	-	3,093
538 Department of Assistive and Rehabilitative Services	1,051,600	-	259,064	789,423	-	192	-	2,921
539 Department of Aging and Disability Services	11,059,742	-	6,096,770	4,880,757	-	81,238	-	977
551 Department of Agriculture	1,243,385	107,459	-	1,135,927	-	-	-	-
554 Texas Animal Health Commission	71,979	-	71,949	-	-	-	-	30
555 Texas AgriLife Extension Service	36,435	-	36,435	-	-	-	-	-
556 Texas AgriLife Research	28,035	-	26,411	-	-	1,624	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	12,363	-	12,363	-	-	-	-	-
576 Texas Forest Service	643,156	27,862	520,574	-	-	22,602	-	72,118
580 Texas Water Development Board	220,657	220,657	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	11,808	-	-	-	-	11,048	-	760
592 Soil and Water Conservation Board	372,757	46,135	255,848	55,463	-	15,311	-	-
601 Texas Department of Transportation	25,545,560	1,319,495	3,877,166	1,000	14,914,044	1,570,409	-	3,863,445
644 Texas Juvenile Justice Department	484,339	478,047	-	-	-	5,652	-	641
696 Texas Department of Criminal Justice	4,104,166	494,565	3,372,709	-	-	233,803	-	3,090
701 Texas Education Agency	73,442,651	73,394,209	48,442	-	-	-	-	-
709 Texas A&M University System Health Science Center	71,802	-	69,799	-	-	-	-	2,004
711 Texas A&M University (Main University)	172,398	-	172,398	-	-	-	-	-
714 University of Texas at Arlington	4,617	-	4,617	-	-	-	-	-
715 Prairie View A&M University	68,269	-	63,269	5,000	-	-	-	-
717 Texas Southern University	27,223	-	-	-	-	27,223	-	-
719 Texas State Technical College System	40,504	-	-	-	-	36,432	-	4,072
720 University of Texas System	34	-	34	-	-	-	-	-
721 University of Texas at Austin	133,710	-	127,210	-	-	-	-	6,500
723 University of Texas Medical Branch at Galveston	319,806	-	319,481	-	-	-	-	325
729 University of Texas Southwestern Medical Center at Dallas	108,999	-	108,999	-	-	-	-	-
731 Texas Woman's University	227,994	-	227,994	-	-	-	-	-
732 Texas A&M University - Kingsville	141,215	-	141,215	-	-	-	-	-
733 Texas Tech University	260,677	-	260,025	-	-	652	-	-
734 Lamar University	70,739	-	70,739	-	-	-	-	-
737 Angelo State University	180	-	-	-	-	-	-	180
738 University of Texas at Dallas	6,072	-	322	-	-	-	-	5,750
743 University of Texas at San Antonio	193,280	-	193,280	-	-	-	-	-
744 University of Texas Health Science Center at Houston	284,881	-	284,881	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	93,043	-	93,043	-	-	-	-	-
746 University of Texas at Rio Grande Valley	22,520	-	22,520	-	-	-	-	-
750 University of Texas at Tyler	520,758	-	520,758	-	-	-	-	-
751 Texas A&M University - Commerce	164,030	-	164,030	-	-	-	-	-
752 University of North Texas	218,856	-	213,770	5,086	-	-	-	-
753 Sam Houston State University	204,531	-	203,676	855	-	-	-	-
754 Texas State University - San Marcos	75,422	-	74,274	-	-	-	-	1,148
755 Stephen F. Austin State University	36,461,031	-	35,348,187	1,000	-	622,724	280,222	208,899
757 West Texas A&M University	29,664	-	29,664	-	-	-	-	-
759 University of Houston - Clear Lake	540	-	-	-	-	-	-	540
760 Texas A&M University - Corpus Christi	98,750	-	98,750	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NACOGDOCHES (concluded)								
761 Texas A&M International University	\$ 34,126	\$ -	\$ 34,126	\$ -	\$ -	\$ -	\$ -	\$ -
771 Texas School for the Blind and Visually Impaired	679	-	172	-	-	-	-	507
773 University of North Texas - Dallas	62,697	-	62,697	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,682,089	-	-	-	-	-	-	1,682,089
785 University of Texas Health Science Center at Tyler	2,384	-	2,384	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,248,502	-	725,755	-	-	44,860	467,189	10,698
808 Texas Historical Commission	105,831	-	61,804	34,475	-	2,640	-	6,912
902 Comptroller - State Fiscal	898,760	454,625	-	-	-	-	-	444,135
COUNTY TOTAL	278,122,886	78,677,126	93,876,436	75,293,012	14,914,044	3,314,294	747,411	11,300,563
NAVARRO								
102 House of Representatives	25,243	-	25,020	-	-	223	-	-
212 Office of Court Administration	50,294	50,294	-	-	-	-	-	-
230 Court of Appeals - Tenth Court of Appeals District	72,291	-	72,291	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	513,101	169,372	342,682	-	-	-	-	1,047
302 Attorney General of Texas	12,030,420	2,308	53,714	11,915,017	-	-	-	59,382
304 Comptroller of Public Accounts	78,551	-	78,119	-	-	-	-	432
305 Texas General Land Office	2,579,583	-	-	-	-	-	-	2,579,583
306 Texas State Library and Archives Commission	1,531	1,531	-	-	-	-	-	-
307 Secretary of State	24,411	5,462	-	18,899	-	50	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	86,663	-	-	-	-	-	-	86,663
320 Texas Workforce Commission	5,769,524	1,118,927	252,485	4,395,425	-	1,050	-	1,636
323 Teacher Retirement System of Texas	11,835,097	-	11,259,564	575,532	-	-	-	-
327 Employees Retirement System of Texas	2,131,632	-	1,589,127	542,505	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,676,666	178,468	-	3,498,198	-	-	-	-
360 State Office of Administrative Hearings	56,043	-	56,043	-	-	-	-	-
362 Texas Lottery Commission	367,002	-	-	-	-	-	-	367,002
401 Adjutant General's Department	16,483	-	12,635	802	-	2,877	-	170
403 Texas Veterans Commission	74,104	26,091	47,296	-	-	-	-	717
405 Texas Department of Public Safety	5,516,296	3,575,436	1,939,426	-	-	1,422	-	12
455 Railroad Commission of Texas	8,549	-	-	-	-	-	-	8,549
476 Texas Racing Commission	105,869	-	105,869	-	-	-	-	-
479 State Office of Risk Management	151,787	-	151,787	-	-	-	-	-
529 Health and Human Services Commission	136,951,923	-	1,512,749	135,439,174	-	-	-	-
530 Department of Family and Protective Services	5,877,861	-	1,856,789	4,019,147	-	1,162	-	764
537 Department of State Health Services	3,450,024	610,659	96,213	2,742,778	-	-	-	375
538 Department of Assistive and Rehabilitative Services	96,312	-	2,060	94,251	-	-	-	1
539 Department of Aging and Disability Services	11,451,605	-	3,852,410	7,239,071	-	33,674	-	326,450
551 Department of Agriculture	8,160,742	870,112	35,883	7,254,747	-	-	-	-
555 Texas AgriLife Extension Service	114,626	-	114,626	-	-	-	-	-
556 Texas AgriLife Research	852	-	792	-	-	-	-	60
576 Texas Forest Service	105,989	105,910	79	-	-	-	-	-
582 Texas Commission on Environmental Quality	6,890	-	390	-	-	-	-	6,500
592 Soil and Water Conservation Board	149,088	149,088	-	-	-	-	-	-
601 Texas Department of Transportation	49,388,204	714,280	8,563,279	-	32,941,007	5,218,298	-	1,951,339
644 Texas Juvenile Justice Department	5,042,088	375,155	4,416,242	-	-	116,537	-	134,153
696 Texas Department of Criminal Justice	5,050,607	460,155	4,194,164	-	-	298,757	-	97,531
701 Texas Education Agency	65,117,725	65,116,554	1,171	-	-	-	-	-
704 Public Community/Junior Colleges	15,242,522	15,242,522	-	-	-	-	-	-
713 Tarleton State University	98,928	-	79,738	-	-	18,350	-	840
714 University of Texas at Arlington	64,305	-	64,305	-	-	-	-	-
715 Prairie View A&M University	1,000	-	-	1,000	-	-	-	-
719 Texas State Technical College System	192,520	-	192,375	-	-	145	-	-
720 University of Texas System	27	-	27	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	6	-	6	-	-	-	-	-
735 Midwestern State University	42,675	-	42,675	-	-	-	-	-
738 University of Texas at Dallas	26,153	-	26,153	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	34,281	-	34,281	-	-	-	-	-
750 University of Texas at Tyler	56,647	-	56,647	-	-	-	-	-
751 Texas A&M University - Commerce	10,608	-	10,608	-	-	-	-	-
752 University of North Texas	2,275	-	2,275	-	-	-	-	-
753 Sam Houston State University	65,137	-	60,465	4,672	-	-	-	-
754 Texas State University - San Marcos	141,815	-	140,815	-	-	-	-	1,000
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
756 Sul Ross State University	77,540	-	77,540	-	-	-	-	-
772 Texas School for the Deaf	1,536	-	-	1,536	-	-	-	-
781 Texas Higher Education Coordinating Board	1,381,928	1,371,593	-	-	-	-	-	10,335
802 Texas Parks and Wildlife Department	274,774	-	198,599	23,293	-	49,618	-	3,264
808 Texas Historical Commission	2,963,064	2,962,460	-	-	-	-	-	604
813 Texas Commission on the Arts	12,310	-	-	12,310	-	-	-	-
902 Comptroller - State Fiscal	1,199,444	412,483	109,280	-	-	-	-	677,682
COUNTY TOTAL	358,026,172	93,518,860	41,728,694	177,778,358	32,941,007	5,742,162	-	6,317,092

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NEWTON								
101 Senate	\$ 29	\$ -	\$ -	\$ -	\$ -	\$ 29	\$ -	\$ -
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	16,186	16,186	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	234,519	61,428	171,378	-	-	-	-	1,713
300 Governor - Fiscal	43,885	43,885	-	-	-	-	-	-
302 Attorney General of Texas	1,329,096	7,133	-	1,305,775	-	-	-	16,187
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
305 Texas General Land Office	1,018,151	340,582	-	-	-	-	-	677,570
306 Texas State Library and Archives Commission	456	121	-	-	-	-	-	335
307 Secretary of State	19,721	4,917	-	14,805	-	-	-	-
320 Texas Workforce Commission	2,876,775	-	21,274	2,855,455	-	-	-	45
323 Teacher Retirement System of Texas	2,860,783	-	2,820,324	40,459	-	-	-	-
327 Employees Retirement System of Texas	422,163	-	371,092	51,071	-	-	-	-
362 Texas Lottery Commission	245,870	-	-	-	-	-	-	245,870
405 Texas Department of Public Safety	1,654,827	1,654,827	-	-	-	-	-	-
455 Railroad Commission of Texas	2,675	-	2,675	-	-	-	-	-
503 Texas Medical Board	(1,300)	-	(1,300)	-	-	-	-	-
529 Health and Human Services Commission	5,651,176	-	353,356	5,297,820	-	-	-	-
530 Department of Family and Protective Services	287,826	-	188,845	98,982	-	-	-	-
537 Department of State Health Services	16,010	-	-	16,010	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,062	-	-	2,062	-	-	-	-
539 Department of Aging and Disability Services	1,465,082	-	184,151	1,280,930	-	-	-	-
551 Department of Agriculture	165,010	134,645	-	30,365	-	-	-	-
555 Texas AgriLife Extension Service	36,775	-	36,775	-	-	-	-	-
576 Texas Forest Service	328,713	221,033	105,662	-	-	1,232	-	786
582 Texas Commission on Environmental Quality	12,089	-	12,089	-	-	-	-	-
601 Texas Department of Transportation	4,227,210	55,260	902,152	-	993,010	2,276,787	-	2
696 Texas Department of Criminal Justice	2,751,614	-	2,751,614	-	-	-	-	-
701 Texas Education Agency	10,336,591	10,336,591	-	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	14,182	-	14,182	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2,311	-	2,311	-	-	-	-	-
755 Stephen F. Austin State University	4,778	-	4,778	-	-	-	-	-
781 Texas Higher Education Coordinating Board	115	-	-	-	-	-	-	115
789 Lamar Institute of Technology	1,800	-	-	-	-	1,800	-	-
802 Texas Parks and Wildlife Department	220,544	-	215,833	-	-	4,711	-	-
902 Comptroller - State Fiscal	139,266	97,651	-	-	-	-	-	41,616
COUNTY TOTAL	36,387,114	12,974,260	8,157,204	10,993,734	993,010	2,284,588	-	984,318

NOLAN

102 House of Representatives	200	-	-	-	-	200	-	-
212 Office of Court Administration	19,786	19,786	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	507,878	155,822	350,178	-	-	-	-	1,878
242 State Commission on Judicial Conduct	2,995	-	2,995	-	-	-	-	-
300 Governor - Fiscal	32,431	32,431	-	-	-	-	-	-
302 Attorney General of Texas	2,780,703	5,273	34,906	2,706,620	-	-	-	33,904
304 Comptroller of Public Accounts	224	-	-	-	-	-	-	224
305 Texas General Land Office	926,630	-	-	-	-	-	-	926,630
307 Secretary of State	22,021	2,982	-	19,038	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	30,744	-	-	-	-	-	-	30,744
320 Texas Workforce Commission	2,552,252	-	58,827	2,492,565	-	-	-	860
323 Teacher Retirement System of Texas	5,120,667	-	4,906,476	214,190	-	-	-	-
327 Employees Retirement System of Texas	1,170,846	-	1,062,780	108,066	-	-	-	-
362 Texas Lottery Commission	2,377,963	43	-	-	-	-	-	2,377,920
401 Adjutant General's Department	3,301	-	-	-	-	3,301	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,518,918	-	1,514,732	-	-	4,186	-	-
409 Commission on Jail Standards	2,154	-	2,154	-	-	-	-	-
455 Railroad Commission of Texas	58,499	-	58,499	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,593	-	70,593	-	-	-	-	-
479 State Office of Risk Management	26,738	-	26,738	-	-	-	-	-
529 Health and Human Services Commission	25,331,487	-	279,956	24,957,263	-	87,456	-	6,812
530 Department of Family and Protective Services	487,821	-	342,824	144,897	-	-	-	100
537 Department of State Health Services	1,484,393	356,461	279,377	848,556	-	-	-	-
538 Department of Assistive and Rehabilitative Services	221,685	-	9,790	211,894	-	-	-	-
539 Department of Aging and Disability Services	2,839,531	-	1,098,720	1,737,848	-	2,963	-	-
551 Department of Agriculture	291,767	11,475	-	280,292	-	-	-	-
554 Texas Animal Health Commission	-	-	-	-	-	-	-	-
555 Texas AgriLife Extension Service	92,346	-	92,346	-	-	-	-	-
576 Texas Forest Service	5,215	5,215	-	-	-	-	-	-
578 Texas State Board of Veterinary Medical Examiners	1,196	-	1,196	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NOLAN (concluded)								
582 Texas Commission on Environmental Quality	\$ 3,712	\$ -	\$ -	\$ -	\$ -	\$ 3,616	\$ -	\$ 96
592 Soil and Water Conservation Board	38,135	25,879	-	12,256	-	-	-	-
601 Texas Department of Transportation	7,343,012	110,445	1,226,890	-	4,631,554	1,373,702	-	422
644 Texas Juvenile Justice Department	308,561	307,361	-	-	-	-	-	1,200
696 Texas Department of Criminal Justice	6,638,902	218,735	6,416,456	-	-	3,504	-	207
701 Texas Education Agency	18,612,168	18,610,150	2,018	-	-	-	-	-
711 Texas A&M University (Main University)	133,037	-	133,037	-	-	-	-	-
713 Tarleton State University	2,469	-	2,469	-	-	-	-	-
719 Texas State Technical College System	3,850,015	-	3,712,151	1,850	-	117,652	-	18,362
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of Texas of the Permian Basin	65,359	-	65,359	-	-	-	-	-
750 University of Texas at Tyler	80,125	-	80,125	-	-	-	-	-
753 Sam Houston State University	140	-	-	-	-	-	-	140
756 Sul Ross State University	3,950	-	3,950	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	127,830	-	104,179	-	-	23,270	-	380
813 Texas Commission on the Arts	7,254	-	2,112	5,142	-	-	-	-
902 Comptroller - State Fiscal	207,175	165,403	-	-	-	-	-	41,772
COUNTY TOTAL	<u>85,404,572</u>	<u>20,027,460</u>	<u>21,941,844</u>	<u>33,740,478</u>	<u>4,631,554</u>	<u>1,619,850</u>	<u>-</u>	<u>3,443,386</u>
NUECES								
101 Senate	73,018	-	59,218	-	-	13,800	-	-
102 House of Representatives	377,372	-	338,698	-	-	38,674	-	-
201 Supreme Court	868	-	-	868	-	-	-	-
212 Office of Court Administration	779,567	519,513	218,619	-	-	-	-	41,434
233 Court of Appeals - Thirteenth Court of Appeals District	1,274,578	-	1,274,039	-	-	114	-	425
241 District Courts - Comptroller's Judiciary Section	2,686,175	891,643	1,763,066	-	-	-	-	31,467
300 Governor - Fiscal	1,406,174	830,355	72,868	502,701	-	-	-	250
302 Attorney General of Texas	61,757,298	76,838	2,906,741	57,671,929	-	458,274	-	643,516
303 Texas Facilities Commission	435,840	-	-	-	-	163,101	-	272,739
304 Comptroller of Public Accounts	1,770,359	-	1,668,741	-	-	92,554	-	9,065
305 Texas General Land Office	8,158,397	1,905,760	1,544,821	316,027	-	122,339	-	4,269,450
306 Texas State Library and Archives Commission	110,667	110,667	-	-	-	-	-	-
307 Secretary of State	337,143	70,898	66,411	194,634	-	5,200	-	-
308 State Auditor	5,460	-	5,460	-	-	-	-	-
312 Texas State Securities Board	184,922	-	168,568	-	-	16,353	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,206,439	-	-	-	-	125	-	2,206,314
320 Texas Workforce Commission	79,364,262	3,910,452	1,544,774	73,775,009	-	49,890	-	84,137
323 Teacher Retirement System of Texas	80,476,512	-	77,685,364	2,790,931	-	109	-	109
326 Texas Emergency Services Retirement System	5,885	-	4,076	-	-	1,809	-	-
327 Employees Retirement System of Texas	17,349,412	-	15,973,479	1,378,941	-	(3,008)	-	-
329 Texas Real Estate Commission	275	-	-	-	-	275	-	-
332 Texas Department of Housing and Community Affairs	3,503,855	-	-	3,503,115	-	740	-	-
360 State Office of Administrative Hearings	177,538	-	176,118	-	-	1,100	-	320
362 Texas Lottery Commission	5,705,160	773,485	105,402	-	-	19,199	-	4,807,073
401 Adjutant General's Department	194,943	-	115,911	15,231	-	62,729	-	1,072
403 Texas Veterans Commission	724,301	216,434	417,953	47,500	-	40,085	-	2,329
405 Texas Department of Public Safety	21,546,255	8,198,695	12,518,704	207,703	-	481,160	-	139,993
407 Commission on Law Enforcement Officer Standards and Education	79,479	-	-	-	-	15,792	-	63,687
411 Texas Commission on Fire Protection	120	-	-	-	-	-	-	120
448 Office of Injured Employee Counsel	157,870	-	157,510	-	-	-	-	360
451 Texas Department of Banking	95,642	-	95,642	-	-	-	-	-
452 Texas Department of Licensing and Regulation	166,511	-	165,718	-	-	750	-	43
454 Texas Department of Insurance	925,581	-	834,213	-	-	34,074	-	57,294
455 Railroad Commission of Texas	1,494,531	-	1,451,948	-	-	55,438	-	(12,855)
457 Texas State Board of Public Accountancy	5,753	-	5,750	-	-	-	-	3
458 Texas Alcoholic Beverage Commission	688,604	-	651,832	-	-	36,698	-	74
459 Texas Board of Architectural Examiners	3,804	-	3,804	-	-	-	-	-
464 Texas Board of Professional Land Surveying	2,270	-	2,270	-	-	-	-	-
473 Public Utility Commission of Texas	2,740	-	-	-	-	2,740	-	-
476 Texas Racing Commission	65,160	-	64,905	-	-	-	-	255
477 Commission on State Emergency Communications	3,160,467	3,160,467	-	-	-	-	-	-
479 State Office of Risk Management	529,798	-	529,798	-	-	-	-	-
503 Texas Medical Board	80,667	-	80,124	-	-	199	-	344
504 Texas State Board of Dental Examiners	1,200	-	1,200	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	125,173	-	125,173	-	-	-	-	-
507 Texas Board of Nursing	5,846	-	4,692	-	-	-	-	1,154
508 Texas Board of Chiropractic Examiners	444	-	444	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (continued)								
520 Board of Examiners of Psychologists	\$ 250	\$ 250	\$ -	\$ 9356,750	\$ 971,319,525	\$ -	\$ 568,179	\$ -
529 Health and Human Services Commission	981,254,544	-	9,356,750	-	-	-	-	10,090
530 Department of Family and Protective Services	28,862,203	-	15,272,757	13,556,002	-	14,540	-	18,904
537 Department of State Health Services	24,140,346	2,274,606	1,133,222	20,694,076	-	20,742	-	17,699
538 Department of Assistive and Rehabilitative Services	7,653,255	-	2,492,494	5,109,658	-	5,470	-	45,633
539 Department of Aging and Disability Services	127,328,845	3,181,894	45,149,352	76,419,388	-	2,175,247	26,681	376,283
542 Cancer Prevention and Research Institute of Texas	10,053	-	-	10,053	-	-	-	-
551 Department of Agriculture	5,439,373	872,047	196,255	4,362,403	-	8,355	-	314
554 Texas Animal Health Commission	3,911	-	-	-	-	3,861	-	50
555 Texas AgriLife Extension Service	803,956	-	744,800	-	-	43,629	-	15,527
556 Texas AgriLife Research	1,182,295	-	1,052,078	-	-	72,872	-	57,345
576 Texas Forest Service	35,488	35,488	-	-	-	-	-	-
580 Texas Water Development Board	72,716	-	72,592	-	-	120	-	4
582 Texas Commission on Environmental Quality	4,425,826	1,063,385	2,795,917	-	-	44,484	-	522,039
592 Soil and Water Conservation Board	69,720	21,999	-	47,626	-	20	-	75
601 Texas Department of Transportation	239,154,126	956,045	27,695,156	86,359	193,421,221	13,674,399	22,800	3,298,147
608 Texas Department of Motor Vehicles	692,588	283,469	406,436	-	-	-	-	2,684
644 Texas Juvenile Justice Department	3,553,153	2,594,283	822,629	-	-	130,715	-	5,526
696 Texas Department of Criminal Justice	18,592,753	6,551,044	10,433,567	-	-	1,402,875	-	205,267
701 Texas Education Agency	319,876,200	318,917,701	314,070	644,429	-	-	-	-
704 Public Community/Junior Colleges	14,658,567	14,658,567	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,208,019	-	808,759	-	-	200,797	-	198,462
710 Texas A&M University System	76,133	-	-	76,133	-	-	-	-
711 Texas A&M University (Main University)	301,296	-	299,791	-	-	-	-	1,506
712 Texas Engineering Experiment Station	29,731	-	28,881	-	-	-	-	850
713 Tarleton State University	11,216	-	11,216	-	-	-	-	-
714 University of Texas at Arlington	125,581	-	125,581	-	-	-	-	-
715 Prairie View A&M University	22,512	-	-	22,512	-	-	-	-
716 Texas Engineering Extension Service	3,275	-	-	-	-	3,275	-	-
717 Texas Southern University	108,577	-	108,577	-	-	-	-	-
718 Texas A&M University at Galveston	67,980	-	67,980	-	-	-	-	-
719 Texas State Technical College System	12,640	-	-	-	-	12,125	-	516
720 University of Texas System	37,481	-	37,481	-	-	-	-	-
721 University of Texas at Austin	1,870,260	-	1,840,342	-	-	14,943	2,350	12,625
723 University of Texas Medical Branch at Galveston	219,094	-	219,094	-	-	-	-	-
724 University of Texas at El Paso	3,003	-	3,003	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	46,540	-	46,540	-	-	-	-	-
730 University of Houston	5,692	-	4,562	-	-	1,130	-	-
731 Texas Woman's University	91,635	-	91,635	-	-	-	-	-
732 Texas A&M University - Kingsville	4,180,695	-	4,020,219	-	-	107,343	51,056	2,078
733 Texas Tech University	51,885	-	51,885	-	-	-	-	-
734 Lamar University	268,210	-	268,210	-	-	-	-	-
735 Midwestern State University	154,021	-	-	-	-	-	154,021	-
736 University of Texas - Pan American	9,550	-	-	-	-	6,000	-	3,550
738 University of Texas at Dallas	221,684	-	74,324	-	-	-	-	147,360
739 Texas Tech University Health Sciences Center	59,707	-	55,899	-	-	-	-	3,808
742 University of Texas of the Permian Basin	71,077	-	71,077	-	-	-	-	-
743 University of Texas at San Antonio	575,645	-	575,145	-	-	-	-	500
744 University of Texas Health Science Center at Houston	12,892	-	6,427	-	-	-	-	6,465
745 University of Texas Health Science Center at San Antonio	413,481	-	398,053	-	-	50	-	15,378
746 University of Texas at Rio Grande Valley	451,980	-	451,980	-	-	-	-	-
747 University of Texas at Brownsville	2,402,127	-	44,716	-	-	273,177	2,084,212	21
749 Texas A&M University - San Antonio	303,543	-	157,591	-	-	4,207	-	141,745
751 Texas A&M University - Commerce	211,195	-	211,195	-	-	-	-	-
752 University of North Texas	200,164	-	177,730	22,435	-	-	-	-
753 Sam Houston State University	173,385	-	71,841	1,248	-	-	-	100,296
754 Texas State University - San Marcos	497,450	-	494,335	-	-	-	-	3,115
755 Stephen F. Austin State University	49,088	-	-	-	-	49,088	-	-
756 Sul Ross State University	58,679	-	58,679	-	-	-	-	-
757 West Texas A&M University	960	-	-	-	-	-	-	960
760 Texas A&M University - Corpus Christi	42,671,705	-	41,593,606	507,761	-	271,299	(7,224)	306,263
763 University of North Texas Health Science Center at Fort Worth	198,442	-	135,442	-	-	-	-	63,000
765 University of Houston - Victoria	446,636	-	424,836	-	-	21,800	-	-
769 University of North Texas System	6,141	-	6,141	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,281	-	500	-	-	-	-	781
772 Texas School for the Deaf	1,983	-	-	573	-	606	-	805
773 University of North Texas - Dallas	103,020	-	103,020	-	-	-	-	-
781 Texas Higher Education Coordinating Board	4,370,385	1,736,528	212	1,195,355	-	-	-	1,438,291
784 University of Houston - Downtown	17,617	-	17,617	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
NUECES (concluded)								
785 University of Texas Health Science Center at Tyler	\$ 22,393	\$ -	\$ 22,393	\$ -	\$ -	\$ -	\$ -	\$ -
788 Lamar State College - Port Arthur	63,943	-	63,943	-	-	-	-	-
802 Texas Parks and Wildlife Department	19,280,301	957,241	4,886,513	9,023,434	-	670,105	3,637,641	105,367
808 Texas Historical Commission	24,607	-	1,686	-	-	21,769	-	1,151
809 State Preservation Board	4,563	-	-	-	-	-	-	4,563
813 Texas Commission on the Arts	77,535	-	-	77,535	-	-	-	-
902 Comptroller - State Fiscal	6,977,233	4,123,016	632,617	-	-	-	-	2,221,600
COUNTY TOTAL	2,164,890,372	378,892,521	299,513,648	1,243,581,094	193,421,221	21,533,535	5,971,536	21,976,816
OCHILTREE								
102 House of Representatives	55	-	-	-	-	55	-	-
212 Office of Court Administration	14,912	14,912	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	228,773	57,395	171,378	-	-	-	-	-
300 Governor - Fiscal	195,010	-	-	195,010	-	-	-	-
302 Attorney General of Texas	3,003,880	5,325	-	2,998,556	-	-	-	-
304 Comptroller of Public Accounts	105	-	-	-	-	-	-	105
306 Texas State Library and Archives Commission	271	271	-	-	-	-	-	-
307 Secretary of State	4,855	2,299	-	2,556	-	-	-	-
320 Texas Workforce Commission	2,483,942	-	70,692	2,413,250	-	-	-	-
323 Teacher Retirement System of Texas	1,688,033	-	1,626,991	61,041	-	-	-	-
327 Employees Retirement System of Texas	71,413	-	69,996	1,417	-	-	-	-
362 Texas Lottery Commission	1,195,279	-	-	-	-	-	-	1,195,279
405 Texas Department of Public Safety	87,195	-	77,775	-	-	9,420	-	-
455 Railroad Commission of Texas	58,524	-	58,524	-	-	-	-	-
529 Health and Human Services Commission	3,146,986	-	97,462	3,026,723	-	15,000	-	7,800
530 Department of Family and Protective Services	82,680	-	-	82,680	-	-	-	-
537 Department of State Health Services	45,634	-	-	45,634	-	-	-	-
538 Department of Assistive and Rehabilitative Services	5,502	-	-	5,502	-	-	-	-
539 Department of Aging and Disability Services	391,767	-	-	391,767	-	-	-	-
551 Department of Agriculture	59,595	2,419	-	57,176	-	-	-	-
555 Texas AgriLife Extension Service	53,975	-	53,975	-	-	-	-	-
592 Soil and Water Conservation Board	21,366	21,366	-	-	-	-	-	-
601 Texas Department of Transportation	1,331,466	655,061	439,013	-	147,149	88,409	-	1,833
644 Texas Juvenile Justice Department	119,551	119,551	-	-	-	-	-	-
701 Texas Education Agency	2,273,422	2,273,422	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	950	-	950	-	-	-	-	-
781 Texas Higher Education Coordinating Board	15	-	-	-	-	-	-	15
802 Texas Parks and Wildlife Department	115,185	-	112,792	-	-	2,394	-	-
902 Comptroller - State Fiscal	211,999	164,010	-	-	-	-	-	47,989
COUNTY TOTAL	16,892,344	3,316,030	2,779,553	9,281,313	147,149	115,278	-	1,253,022
OLDHAM								
212 Office of Court Administration	8,118	8,118	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	197,764	60,006	137,324	-	-	-	-	434
302 Attorney General of Texas	425,726	-	-	425,726	-	-	-	-
304 Comptroller of Public Accounts	71,569	-	71,569	-	-	-	-	-
307 Secretary of State	5,367	596	-	4,771	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	33,435	-	-	-	-	-	-	33,435
320 Texas Workforce Commission	915,468	-	2,064	913,404	-	-	-	-
323 Teacher Retirement System of Texas	1,077,844	-	1,065,260	12,585	-	-	-	-
327 Employees Retirement System of Texas	185,015	-	113,100	71,915	-	-	-	-
362 Texas Lottery Commission	5,585	-	-	-	-	-	-	5,585
401 Adjutant General's Department	1,503	-	-	-	-	1,503	-	-
405 Texas Department of Public Safety	313,158	-	312,808	-	-	-	-	349
530 Department of Family and Protective Services	126,769	-	89,087	37,682	-	-	-	-
537 Department of State Health Services	45,951	-	45,866	85	-	-	-	-
538 Department of Assistive and Rehabilitative Services	38,457	-	-	38,457	-	-	-	-
539 Department of Aging and Disability Services	37,650	-	-	37,650	-	-	-	-
551 Department of Agriculture	8,001	-	2,355	5,646	-	-	-	-
555 Texas AgriLife Extension Service	59,645	-	59,645	-	-	-	-	-
556 Texas AgriLife Research	217	-	-	-	-	217	-	-
576 Texas Forest Service	9,152	9,152	-	-	-	-	-	-
592 Soil and Water Conservation Board	20,396	12,954	-	7,441	-	-	-	-
601 Texas Department of Transportation	1,909,263	385,569	519,690	-	214,732	788,866	-	407
696 Texas Department of Criminal Justice	320,566	-	320,566	-	-	-	-	-
701 Texas Education Agency	6,317,641	6,317,641	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
OLDHAM (concluded)								
757 West Texas A&M University	\$ 51,315	\$ -	\$ 50,315	\$ -	\$ -	\$ -	\$ -	\$ 1,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	110,170	-	110,170	-	-	-	-	-
902 Comptroller - State Fiscal	33,885	32,152	-	-	-	-	-	1,733
COUNTY TOTAL	<u>12,329,646</u>	<u>6,826,188</u>	<u>2,899,821</u>	<u>1,555,361</u>	<u>214,732</u>	<u>790,585</u>	<u>-</u>	<u>42,959</u>
ORANGE								
101 Senate	66	-	-	-	-	66	-	-
102 House of Representatives	75,184	-	70,883	-	-	4,301	-	-
212 Office of Court Administration	57,743	57,743	-	-	-	-	-	-
229 Court of Appeals - Ninth Court of Appeals District	84,391	-	84,391	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	932,419	238,407	693,374	-	-	-	-	638
300 Governor - Fiscal	44,002	44,002	-	-	-	-	-	-
302 Attorney General of Texas	15,048,957	14,100	496,023	14,454,188	-	-	-	84,646
304 Comptroller of Public Accounts	224,165	-	223,285	-	-	-	-	880
305 Texas General Land Office	7,287,148	6,063,401	130,841	570,000	-	4,740	-	518,166
306 Texas State Library and Archives Commission	70	-	-	-	-	-	-	70
307 Secretary of State	90,174	18,546	-	71,628	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	48,694	-	-	-	-	-	-	48,694
320 Texas Workforce Commission	15,015,590	-	270,983	14,739,794	-	-	-	4,814
323 Teacher Retirement System of Texas	19,066,889	-	18,305,051	761,838	-	-	-	-
327 Employees Retirement System of Texas	2,354,370	-	2,122,641	231,729	-	-	-	-
332 Texas Department of Housing and Community Affairs	(21,964)	-	74,090	(96,054)	-	-	-	-
362 Texas Lottery Commission	411,530	80	44,389	-	-	-	-	367,061
401 Adjutant General's Department	98,364	-	98,364	-	-	-	-	-
403 Texas Veterans Commission	55,662	-	54,945	-	-	-	-	717
405 Texas Department of Public Safety	2,308,393	269,794	2,035,231	-	-	925	-	2,443
452 Texas Department of Licensing and Regulation	3,918	-	-	-	-	-	-	3,918
454 Texas Department of Insurance	57,571	-	57,571	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	154,861	-	154,861	-	-	-	-	-
479 State Office of Risk Management	45,948	-	45,948	-	-	-	-	-
503 Texas Medical Board	(649)	-	(850)	-	-	-	-	201
504 Texas State Board of Dental Examiners	900	-	900	-	-	-	-	-
507 Texas Board of Nursing	22	-	-	-	-	-	-	22
529 Health and Human Services Commission	41,422,648	-	1,554,270	39,548,707	-	318,240	-	1,431
530 Department of Family and Protective Services	3,097,637	-	1,936,777	1,159,475	-	188	-	1,198
537 Department of State Health Services	274,649	102,194	163,280	8,800	-	-	-	375
538 Department of Assistive and Rehabilitative Services	240,946	-	178,903	62,043	-	-	-	-
539 Department of Aging and Disability Services	8,722,546	-	888,008	7,834,538	-	-	-	-
551 Department of Agriculture	988,596	793,127	31	195,372	-	-	-	66
555 Texas AgriLife Extension Service	53,158	-	53,158	-	-	-	-	-
556 Texas AgriLife Research	72,659	-	67,179	-	-	3,255	-	2,225
576 Texas Forest Service	34,004	33,679	-	-	-	325	-	-
580 Texas Water Development Board	105,594	105,594	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	793,500	326,919	459,808	-	-	3,286	-	3,487
592 Soil and Water Conservation Board	16,944	16,944	-	-	-	-	-	-
601 Texas Department of Transportation	48,173,913	59,002	2,173,758	3,000	40,542,268	5,370,669	6,395	18,820
608 Texas Department of Motor Vehicles	454,670	-	236,096	-	-	218,500	-	74
644 Texas Juvenile Justice Department	665,896	573,301	92,595	-	-	-	-	-
696 Texas Department of Criminal Justice	6,697,961	676,423	5,990,276	-	-	27,619	-	3,643
701 Texas Education Agency	76,634,173	76,634,173	-	-	-	-	-	-
715 Prairie View A&M University	48,048	-	39,154	8,894	-	-	-	-
720 University of Texas System	42	-	42	-	-	-	-	-
721 University of Texas at Austin	22,073	-	22,073	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	272,705	-	272,705	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	61,840	-	61,840	-	-	-	-	-
731 Texas Woman's University	51,077	-	51,077	-	-	-	-	-
734 Lamar University	3,155,940	-	3,115,370	-	-	31,463	5,250	3,858
752 University of North Texas	15,704	-	15,704	-	-	-	-	-
753 Sam Houston State University	5,362	-	5,362	-	-	-	-	-
754 Texas State University - San Marcos	3,287	-	1,287	-	-	-	-	2,000
755 Stephen F. Austin State University	1,734	-	734	-	-	-	-	1,000
771 Texas School for the Blind and Visually Impaired	266	-	-	-	-	-	-	266
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
787 Lamar State College - Orange	6,872,832	-	6,666,818	-	-	64,549	144,786	(3,320)
788 Lamar State College - Port Arthur	155,323	-	155,323	-	-	-	-	-
789 Lamar Institute of Technology	607,847	-	594,900	-	-	12,948	-	-
802 Texas Parks and Wildlife Department	48,069	-	1,218	1,530	-	33,525	-	11,796
813 Texas Commission on the Arts	2,842	-	-	2,842	-	-	-	-
902 Comptroller - State Fiscal	584,922	242,457	-	-	-	-	-	342,465
COUNTY TOTAL	<u>263,803,874</u>	<u>86,269,884</u>	<u>49,760,666</u>	<u>79,558,325</u>	<u>40,542,268</u>	<u>6,094,597</u>	<u>156,431</u>	<u>1,421,702</u>

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PALO PINTO								
101 Senate	\$ 87,958	\$ -	\$ 87,559	\$ -	\$ 174	\$ -	\$ 225	
102 House of Representatives	108	-	-	-	-	108	-	
104 Legislative Budget Board	5,305	-	5,305	-	-	-	-	
212 Office of Court Administration	25,561	25,561	-	-	-	-	-	
231 Court of Appeals - Eleventh Court of Appeals District	64,051	-	64,051	-	-	-	-	
241 District Courts - Comptroller's Judiciary Section	530,228	135,247	394,588	-	-	-	-	392
300 Governor - Fiscal	77,595	-	-	77,595	-	-	-	
302 Attorney General of Texas	4,836,472	16,722	-	4,806,013	-	-	-	13,737
304 Comptroller of Public Accounts	560	-	-	-	-	-	-	560
305 Texas General Land Office	2,662,145	-	-	-	-	8,025	-	2,654,120
307 Secretary of State	24,511	15,753	-	8,757	-	-	-	
315 Comptroller - Prepaid Higher Education Tuition Board	22,217	-	-	-	-	-	-	22,217
320 Texas Workforce Commission	4,904,053	-	73,971	4,828,368	-	-	-	1,713
323 Teacher Retirement System of Texas	6,962,744	-	6,710,482	252,262	-	-	-	
327 Employees Retirement System of Texas	1,227,749	-	662,788	564,961	-	-	-	
362 Texas Lottery Commission	562,726	-	-	-	-	-	-	562,726
401 Adjutant General's Department	403,236	-	358,864	-	-	43,068	-	1,305
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	2,978,211	171,834	2,786,181	-	-	10,954	-	9,242
452 Texas Department of Licensing and Regulation	15,000	-	-	-	-	-	-	15,000
454 Texas Department of Insurance	26	-	-	-	-	-	-	26
455 Railroad Commission of Texas	58,372	-	58,372	-	-	-	-	
503 Texas Medical Board	500	-	-	-	-	-	-	500
529 Health and Human Services Commission	14,322,204	-	128,948	14,039,322	-	153,934	-	
530 Department of Family and Protective Services	1,183,444	-	900,298	282,741	-	315	-	90
537 Department of State Health Services	464,850	50,000	42,260	327,099	-	10,426	-	35,064
538 Department of Assistive and Rehabilitative Services	60,503	-	-	60,503	-	-	-	
539 Department of Aging and Disability Services	2,262,111	-	88,471	2,171,210	-	2,430	-	
551 Department of Agriculture	912,673	883,540	-	29,133	-	-	-	
555 Texas AgriLife Extension Service	110,296	-	110,296	-	-	-	-	
576 Texas Forest Service	126,585	69,996	35,982	-	-	20,600	-	8
582 Texas Commission on Environmental Quality	7,810	-	3,994	-	-	3,816	-	
592 Soil and Water Conservation Board	40,550	27,018	-	13,532	-	-	-	
601 Texas Department of Transportation	7,296,296	1,238,482	1,041,666	-	2,437,376	2,573,744	-	5,028
644 Texas Juvenile Justice Department	237,576	237,323	-	-	-	176	-	77
696 Texas Department of Criminal Justice	1,122,499	265,606	847,568	-	-	8,940	-	385
701 Texas Education Agency	22,585,192	22,583,199	1,993	-	-	-	-	
713 Tarleton State University	136,760	-	135,492	-	-	1,268	-	
714 University of Texas at Arlington	618	-	618	-	-	-	-	
719 Texas State Technical College System	1,550	-	-	1,550	-	-	-	
720 University of Texas System	16	-	16	-	-	-	-	
723 University of Texas Medical Branch at Galveston	4,111	-	3	-	-	4,108	-	
731 Texas Woman's University	28,814	-	28,814	-	-	-	-	
735 Midwestern State University	70,253	-	70,253	-	-	-	-	
739 Texas Tech University Health Sciences Center	6,600	-	-	-	-	-	-	6,600
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
772 Texas School for the Deaf	181	-	-	-	-	-	-	181
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	2,037,592	-	1,859,792	-	-	128,914	-	48,886
813 Texas Commission on the Arts	1,305	-	-	1,305	-	-	-	
902 Comptroller - State Fiscal	462,568	291,702	-	-	-	-	-	170,866
COUNTY TOTAL	78,934,016	26,011,982	16,498,626	27,464,351	2,437,376	2,971,000	-	3,550,681
PANOLA								
212 Office of Court Administration	26,608	26,608	-	-	-	-	-	
241 District Courts - Comptroller's Judiciary Section	486,907	130,709	353,889	-	-	-	-	2,310
300 Governor - Fiscal	111,523	111,523	-	-	-	-	-	
302 Attorney General of Texas	4,218,686	4,703	46,748	4,145,130	-	-	-	22,104
304 Comptroller of Public Accounts	288	-	-	-	-	-	-	288
307 Secretary of State	29,996	5,686	-	24,311	-	-	-	
315 Comptroller - Prepaid Higher Education Tuition Board	43,100	-	-	-	-	-	-	43,100
320 Texas Workforce Commission	5,428,285	32,853	17,314	5,377,563	-	-	-	554
323 Teacher Retirement System of Texas	5,959,153	-	5,739,646	219,507	-	-	-	
326 Texas Emergency Services Retirement System	3,395	-	3,395	-	-	-	-	
327 Employees Retirement System of Texas	394,680	-	371,526	23,154	-	-	-	
332 Texas Department of Housing and Community Affairs	106,781	95,281	-	-	-	-	-	11,500
362 Texas Lottery Commission	233,099	-	-	-	-	-	-	233,099
401 Adjutant General's Department	2,140	-	1,933	-	-	-	-	207
403 Texas Veterans Commission	12,366	2,739	-	8,910	-	-	-	717
405 Texas Department of Public Safety	1,035,690	-	1,035,215	-	-	-	-	474
409 Commission on Jail Standards	1,565	-	1,565	-	-	-	-	

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PANOLA (concluded)								
455 Railroad Commission of Texas	\$ 443,750	\$ -	\$ 82,878	\$ -	\$ -	\$ -	\$ -	\$ 360,872
503 Texas Medical Board	90,656	- -	90,114	- -	- -	344	- -	198
514 Texas Optometry Board	4,832	- -	4,832	- -	- -	- -	- -	- -
529 Health and Human Services Commission	7,211,794	- -	395,837	6,731,845	- -	83,832	- -	280
530 Department of Family and Protective Services	1,088,295	- -	990,803	97,188	- -	304	- -	- -
537 Department of State Health Services	9,374	- -	- -	9,134	- -	- -	- -	240
538 Department of Assistive and Rehabilitative Services	145,376	- -	91,931	53,445	- -	- -	- -	- -
539 Department of Aging and Disability Services	1,991,730	- -	146,087	1,845,643	- -	- -	- -	- -
551 Department of Agriculture	126,896	79,146	28,668	19,082	- -	- -	- -	- -
555 Texas AgriLife Extension Service	91,795	- -	91,795	- -	- -	- -	- -	- -
576 Texas Forest Service	125,207	44,454	71,145	- -	- -	9,517	- -	91
592 Soil and Water Conservation Board	37,547	13,922	- -	23,625	- -	- -	- -	- -
601 Texas Department of Transportation	4,451,735	- -	1,159,185	- -	322,289	2,954,670	- -	15,590
644 Texas Juvenile Justice Department	301,030	203,128	97,792	- -	- -	- -	- -	110
696 Texas Department of Criminal Justice	690,257	338,025	351,193	- -	- -	- -	- -	1,040
701 Texas Education Agency	14,547,467	14,506,299	- -	41,168	- -	- -	- -	- -
704 Public Community/Junior Colleges	4,675,980	4,675,980	- -	- -	- -	- -	- -	- -
719 Texas State Technical College System	126,292	- -	125,691	- -	- -	- -	- -	601
720 University of Texas System	10	- -	10	- -	- -	- -	- -	- -
721 University of Texas at Austin	17,663	- -	17,663	- -	- -	- -	- -	- -
723 University of Texas Medical Branch at Galveston	2	- -	2	- -	- -	- -	- -	- -
750 University of Texas at Tyler	115,653	- -	115,653	- -	- -	- -	- -	- -
753 Sam Houston State University	3,221	- -	3,221	- -	- -	- -	- -	- -
755 Stephen F. Austin State University	46,038	- -	44,038	- -	- -	- -	- -	2,000
781 Texas Higher Education Coordinating Board	673,623	673,623	- -	- -	- -	- -	- -	- -
785 University of Texas Health Science Center at Tyler	84,671	- -	84,671	- -	- -	- -	- -	- -
802 Texas Parks and Wildlife Department	345,376	- -	336,183	- -	- -	3,966	- -	5,228
808 Texas Historical Commission	9,437	- -	- -	- -	- -	9,021	- -	417
902 Comptroller - State Fiscal	339,685	156,320	60,734	- -	- -	- -	- -	122,632
COUNTY TOTAL	55,889,655	21,100,998	11,961,358	18,619,705	322,289	3,061,653	- -	823,652
PARKER								
101 Senate	47,324	- -	47,295	- -	- -	29	- -	- -
102 House of Representatives	125,259	- -	125,230	- -	- -	29	- -	- -
201 Supreme Court	1,173	- -	- -	1,173	- -	- -	- -	- -
212 Office of Court Administration	122,923	122,923	- -	- -	- -	- -	- -	- -
241 District Courts - Comptroller's Judiciary Section	891,736	357,250	533,676	- -	- -	- -	- -	810
300 Governor - Fiscal	413,280	160,803	- -	251,727	- -	- -	- -	750
302 Attorney General of Texas	19,325,280	17,783	109,462	19,122,463	- -	- -	- -	75,572
303 Texas Facilities Commission	50	- -	- -	- -	- -	50	- -	- -
304 Comptroller of Public Accounts	124,978	- -	122,898	- -	- -	- -	- -	2,080
305 Texas General Land Office	9,320,050	- -	202,204	- -	- -	- -	- -	9,117,846
306 Texas State Library and Archives Commission	33,103	33,103	- -	- -	- -	- -	- -	- -
307 Secretary of State	58,055	8,379	- -	49,676	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	225,243	- -	- -	- -	- -	- -	- -	225,243
320 Texas Workforce Commission	12,755,921	709,755	485,954	11,546,596	- -	- -	- -	13,616
323 Teacher Retirement System of Texas	26,468,072	- -	25,010,841	1,457,231	- -	- -	- -	- -
327 Employees Retirement System of Texas	1,767,129	- -	1,560,424	206,705	- -	- -	- -	- -
332 Texas Department of Housing and Community Affairs	1,737,517	- -	- -	1,737,517	- -	- -	- -	- -
362 Texas Lottery Commission	6,198,333	10	- -	- -	- -	- -	- -	6,198,323
401 Adjutant General's Department	322,823	- -	258,532	2,149	- -	61,695	- -	447
403 Texas Veterans Commission	104,478	15,202	89,276	- -	- -	- -	- -	- -
405 Texas Department of Public Safety	3,819,138	178,159	3,612,099	- -	- -	26,960	- -	1,921
451 Texas Department of Banking	131,333	- -	131,333	- -	- -	- -	- -	- -
452 Texas Department of Licensing and Regulation	137,216	- -	137,216	- -	- -	- -	- -	- -
454 Texas Department of Insurance	251,400	- -	247,475	- -	- -	- -	- -	3,925
455 Railroad Commission of Texas	96,883	- -	96,883	- -	- -	- -	- -	- -
464 Texas Board of Professional Land Surveying	1,621	- -	1,621	- -	- -	- -	- -	- -
476 Texas Racing Commission	102,595	- -	102,595	- -	- -	- -	- -	- -
479 State Office of Risk Management	1,130	- -	1,130	- -	- -	- -	- -	- -
503 Texas Medical Board	15,295	- -	15,202	- -	- -	- -	- -	93
504 Texas State Board of Dental Examiners	9,610	- -	9,545	- -	- -	65	- -	- -
506 University of Texas M.D. Anderson Cancer Center	19,783	- -	19,783	- -	- -	- -	- -	- -
512 Texas State Board of Podiatric Medical Examiners	1,815	- -	1,815	- -	- -	- -	- -	- -
529 Health and Human Services Commission	34,027,288	- -	1,083,013	32,620,681	- -	323,594	- -	- -
530 Department of Family and Protective Services	4,782,485	- -	3,366,249	1,415,158	- -	1,071	- -	8
533 Executive Council of Physical and Occupational Therapy Examiners	4,837	- -	4,837	- -	- -	- -	- -	- -
537 Department of State Health Services	613,582	128,570	295,715	162,647	- -	120	- -	26,530
538 Department of Assistive and Rehabilitative Services	765,937	- -	378,769	387,168	- -	- -	- -	- -
539 Department of Aging and Disability Services	10,807,648	- -	657,508	10,118,982	- -	14	- -	31,143

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARKER (concluded)								
551 Department of Agriculture	\$ 1,686,671	\$ 504,219	\$ 132,137	\$ 1,050,315	\$ -	\$ -	\$ -	\$ -
554 Texas Animal Health Commission	124,732	-	124,630	-	-	102	-	-
555 Texas AgriLife Extension Service	157,942	-	157,862	-	-	-	-	80
556 Texas AgriLife Research	270	-	-	-	-	270	-	-
576 Texas Forest Service	225,640	202,482	23,158	-	-	-	-	-
582 Texas Commission on Environmental Quality	759,195	352,905	220,331	-	-	1,364	-	184,595
592 Soil and Water Conservation Board	48,838	23,253	-	4,930	-	-	-	20,654
601 Texas Department of Transportation	36,700,764	1,029,049	4,414,163	6,155	25,892,171	2,358,839	2,997,981	2,406
608 Texas Department of Motor Vehicles	51,517	-	51,517	-	-	-	-	-
644 Texas Juvenile Justice Department	594,996	572,025	22,971	-	-	-	-	-
696 Texas Department of Criminal Justice	1,654,070	615,826	1,004,887	-	-	33,357	-	-
701 Texas Education Agency	77,840,712	77,837,078	3,634	-	-	-	-	-
704 Public Community/Junior Colleges	8,939,272	8,939,272	-	-	-	-	-	-
711 Texas A&M University (Main University)	2,524	-	2,467	-	-	-	-	58
713 Tarleton State University	220,297	-	215,297	-	-	-	-	5,000
714 University of Texas at Arlington	980,525	-	980,525	-	-	-	-	-
719 Texas State Technical College System	440	-	-	-	-	-	-	440
720 University of Texas System	5,923	-	5,923	-	-	-	-	-
721 University of Texas at Austin	64,096	-	61,096	-	-	-	-	3,000
723 University of Texas Medical Branch at Galveston	85,519	-	85,519	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	163,344	-	163,344	-	-	-	-	-
731 Texas Woman's University	65,447	-	65,447	-	-	-	-	-
733 Texas Tech University	4,830	-	-	2,500	-	2,330	-	-
734 Lamar University	1,020	-	-	-	-	-	-	1,020
738 University of Texas at Dallas	60,705	-	60,705	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,320	-	-	-	-	1,320	-	-
742 University of Texas of the Permian Basin	5,061	-	5,061	-	-	-	-	-
752 University of North Texas	952,618	-	903,131	11,368	-	38,119	-	-
753 Sam Houston State University	4,010	-	1,889	-	-	-	-	2,121
754 Texas State University - San Marcos	2,043	-	43	-	-	-	-	2,000
755 Stephen F. Austin State University	5,000	-	-	-	-	-	-	5,000
756 Sul Ross State University	1,664	-	1,664	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	739,805	-	737,650	-	-	2,155	-	-
770 Texas A&M University - Central Texas	8,581	-	-	-	-	8,563	-	19
771 Texas School for the Blind and Visually Impaired	2,343	-	2,343	-	-	-	-	-
772 Texas School for the Deaf	2,071	-	-	1,884	-	-	-	187
781 Texas Higher Education Coordinating Board	1,377,737	1,366,172	2,866	-	-	-	-	8,699
789 Lamar Institute of Technology	200	-	-	-	-	-	-	200
802 Texas Parks and Wildlife Department	701,431	-	431,974	-	-	99,546	152,936	16,975
808 Texas Historical Commission	2,760	-	1,054	-	-	1,705	-	-
809 State Preservation Board	26,607	-	-	-	-	-	-	26,607
813 Texas Commission on the Arts	640	-	-	640	-	-	-	-
902 Comptroller - State Fiscal	2,225,447	906,057	237,303	-	-	-	-	1,082,087
COUNTY TOTAL	272,130,952	94,080,276	48,829,169	80,157,666	25,892,171	2,961,296	3,150,916	17,059,457

PARMER

101 Senate	35	-	-	-	-	35	-	-
212 Office of Court Administration	8,051	8,051	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	267,528	90,409	176,078	-	-	-	-	1,042
300 Governor - Fiscal	21,192	21,192	-	-	-	-	-	-
302 Attorney General of Texas	1,132,039	36,587	-	1,092,671	-	-	-	2,781
304 Comptroller of Public Accounts	64	-	-	-	-	-	-	64
307 Secretary of State	8,229	1,111	-	7,117	-	-	-	-
320 Texas Workforce Commission	974,018	-	4,381	969,621	-	-	-	16
323 Teacher Retirement System of Texas	1,729,316	-	1,608,528	120,788	-	-	-	-
327 Employees Retirement System of Texas	88,287	-	77,146	11,141	-	-	-	-
362 Texas Lottery Commission	106,920	-	-	-	-	-	-	106,920
401 Adjutant General's Department	1,133	-	1,133	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	486,927	474,951	11,976	-	-	-	-	-
479 State Office of Risk Management	750	-	750	-	-	-	-	-
529 Health and Human Services Commission	2,080,443	-	-	2,080,443	-	-	-	-
530 Department of Family and Protective Services	165,374	-	81,467	83,907	-	-	-	-
537 Department of State Health Services	257,794	-	1,013	256,697	-	-	-	84
538 Department of Assistive and Rehabilitative Services	1,370	-	-	1,370	-	-	-	-
539 Department of Aging and Disability Services	532,813	-	-	532,813	-	-	-	-
551 Department of Agriculture	66,147	31,285	-	34,862	-	-	-	-
555 Texas AgriLife Extension Service	42,255	-	42,255	-	-	-	-	-
556 Texas AgriLife Research	2,055	-	-	-	-	2,055	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PARMER (concluded)								
576 Texas Forest Service	\$ 37,440	\$ 37,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	27,758	27,758	-	-	-	-	-	-
601 Texas Department of Transportation	1,799,485	545	709,913	-	731,078	354,637	-	3,312
696 Texas Department of Criminal Justice	7,742	-	-	-	-	7,742	-	-
701 Texas Education Agency	17,388,194	17,388,194	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
739 Texas Tech University Health Sciences Center	141,536	-	141,536	-	-	-	-	-
757 West Texas A&M University	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
902 Comptroller - State Fiscal	173,393	156,963	-	-	-	-	-	16,430
COUNTY TOTAL	27,551,025	18,274,486	2,856,179	5,191,431	731,078	364,469	-	133,382
PECOS								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	20,516	20,516	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	90,164	82,931	-	-	-	-	-	7,233
300 Governor - Fiscal	219,195	219,195	-	-	-	-	-	-
302 Attorney General of Texas	3,541,205	1,037	-	3,528,960	-	-	-	11,208
304 Comptroller of Public Accounts	416	-	-	-	-	-	-	416
306 Texas State Library and Archives Commission	1,049	1,049	-	-	-	-	-	-
307 Secretary of State	3,463	3,463	-	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,446	-	-	-	-	-	-	17,446
320 Texas Workforce Commission	3,173,021	-	57,808	3,111,336	-	-	-	3,877
323 Teacher Retirement System of Texas	3,555,112	-	3,474,227	80,886	-	-	-	-
327 Employees Retirement System of Texas	1,339,334	-	1,225,122	114,212	-	-	-	-
332 Texas Department of Housing and Community Affairs	600,381	-	-	595,881	-	-	-	4,500
362 Texas Lottery Commission	228,228	3	-	-	-	-	-	228,225
401 Adjutant General's Department	1,801,213	-	1,777,170	-	-	7,110	-	16,932
405 Texas Department of Public Safety	2,141,390	63,104	2,073,577	-	-	4,697	-	12
455 Railroad Commission of Texas	9,529	-	-	-	-	666	-	8,863
479 State Office of Risk Management	40,946	-	40,946	-	-	-	-	-
529 Health and Human Services Commission	7,350,015	-	171,928	7,110,413	-	54,194	-	13,480
530 Department of Family and Protective Services	202,643	-	157,443	45,200	-	-	-	-
537 Department of State Health Services	91,974	-	-	91,974	-	-	-	-
538 Department of Assistive and Rehabilitative Services	182,499	-	136,725	45,769	-	-	-	5
539 Department of Aging and Disability Services	879,548	-	60,187	819,361	-	-	-	-
551 Department of Agriculture	649,540	488,406	-	161,134	-	-	-	1
555 Texas AgriLife Extension Service	365,210	-	346,564	-	-	17,842	-	805
556 Texas AgriLife Research	683	-	-	-	-	683	-	-
576 Texas Forest Service	(11,251)	21,525	14,238	-	-	2,799	-	(49,813)
592 Soil and Water Conservation Board	7,245	7,245	-	-	-	-	-	-
601 Texas Department of Transportation	7,472,794	239,332	2,067,644	1,212	2,666,960	2,496,800	-	845
644 Texas Juvenile Justice Department	150,361	150,361	-	-	-	-	-	-
696 Texas Department of Criminal Justice	13,300,916	681,346	11,098,517	-	-	1,521,053	-	-
701 Texas Education Agency	16,945,135	16,945,135	-	-	-	-	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	1,832	-	-	-	-	672	-	1,159
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
742 University of the Permian Basin	121,467	-	121,467	-	-	-	-	-
743 University of Texas at San Antonio	498	-	498	-	-	-	-	-
756 Sul Ross State University	44,932	-	43,756	-	-	426	-	750
771 Texas School for the Blind and Visually Impaired	120	-	-	-	-	-	-	120
802 Texas Parks and Wildlife Department	316,264	-	289,149	-	-	25,934	321	860
808 Texas Historical Commission	161,069	-	160,469	-	-	-	-	600
902 Comptroller - State Fiscal	519,609	482,511	-	-	-	-	-	37,098
COUNTY TOTAL	65,535,766	19,407,160	23,317,444	15,706,337	2,666,960	4,132,920	321	304,623
POLK								
102 House of Representatives	12,606	-	12,535	-	-	71	-	-
201 Supreme Court	1,924	-	424	1,500	-	-	-	-
212 Office of Court Administration	60,032	60,032	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	714,636	186,537	525,377	-	-	-	-	2,722
300 Governor - Fiscal	177,942	177,942	-	-	-	-	-	-
302 Attorney General of Texas	6,756,906	58,648	-	6,632,727	-	-	-	65,531
304 Comptroller of Public Accounts	704	-	-	-	-	-	-	704
305 Texas General Land Office	3,400,582	1,313,656	-	-	-	-	-	2,086,926
306 Texas State Library and Archives Commission	394	104	-	-	-	290	-	-
307 Secretary of State	37,972	5,422	-	31,850	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	29,136	-	-	-	-	-	-	29,136
320 Texas Workforce Commission	6,144,358	-	39,431	6,101,736	-	-	-	3,191

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POLK (concluded)								
323 Teacher Retirement System of Texas	\$ 14,758,170	\$ -	\$ 14,224,615	\$ 533,556	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	3,716,762	-	3,110,017	606,744	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,284	-	2,284	-	-	-	-	-
362 Texas Lottery Commission	1,170,175	-	-	-	-	-	-	1,170,175
401 Adjutant General's Department	3,261	-	3,261	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	2,273,218	244,143	2,020,131	-	-	8,696	-	248
454 Texas Department of Insurance	107,475	-	106,362	-	-	606	-	507
479 State Office of Risk Management	69,829	-	69,829	-	-	-	-	-
503 Texas Medical Board	958	-	-	-	-	-	-	958
529 Health and Human Services Commission	17,276,048	-	794,397	16,244,758	-	235,955	-	937
530 Department of Family and Protective Services	1,406,395	-	954,775	451,434	-	66	-	120
537 Department of State Health Services	367,877	94,705	220,418	52,754	-	-	-	-
538 Department of Assistive and Rehabilitative Services	129,871	-	85,522	41,249	-	2,377	-	724
539 Department of Aging and Disability Services	4,748,641	-	827,035	3,921,606	-	-	-	-
551 Department of Agriculture	835,665	633,066	175	202,424	-	-	-	-
554 Texas Animal Health Commission	1	-	-	-	-	-	-	1
555 Texas AgriLife Extension Service	66,476	-	66,476	-	-	-	-	-
576 Texas Forest Service	622,717	300,678	296,395	-	-	24,283	-	1,361
582 Texas Commission on Environmental Quality	(750)	-	-	-	-	-	-	(750)
592 Soil and Water Conservation Board	20,584	20,584	-	-	-	-	-	-
601 Texas Department of Transportation	36,132,227	227,119	2,383,910	3,000	30,699,178	2,788,030	-	30,991
644 Texas Juvenile Justice Department	659,133	659,133	-	-	-	-	-	-
696 Texas Department of Criminal Justice	41,024,729	613,666	35,370,422	-	-	5,033,691	-	6,952
701 Texas Education Agency	33,015,987	33,015,987	-	-	-	-	-	-
715 Prairie View A&M University	7,400	-	-	7,400	-	-	-	-
720 University of Texas System	24	-	24	-	-	-	-	-
721 University of Texas at Austin	1,897	-	1,897	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	99,332	-	99,332	-	-	-	-	-
734 Lamar University	1,013	-	1,013	-	-	-	-	-
739 Texas Tech University Health Sciences Center	288,252	-	288,252	-	-	-	-	-
753 Sam Houston State University	276,003	-	261,526	14,426	-	-	-	52
755 Stephen F. Austin State University	9,624	-	5,363	261	-	-	-	4,000
771 Texas School for the Blind and Visually Impaired	790	-	500	-	-	-	-	290
772 Texas School for the Deaf	1,796	-	-	1,796	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	1,212,724	-	1,042,999	-	-	131,997	522	37,206
808 Texas Historical Commission	506,309	506,309	-	-	-	-	-	-
813 Texas Commission on the Arts	2,423	-	-	2,423	-	-	-	-
902 Comptroller - State Fiscal	657,285	260,279	-	-	-	-	-	397,006
COUNTY TOTAL	178,810,563	38,378,011	62,814,696	34,851,643	30,699,178	8,226,762	522	3,839,752
POTTER								
101 Senate	25,719	-	-	-	-	25,719	-	-
102 House of Representatives	17,982	-	-	-	-	17,982	-	-
201 Supreme Court	1,349	-	1,349	-	-	-	-	-
212 Office of Court Administration	621,129	138,747	472,405	-	-	32	5,174	4,770
227 Court of Appeals - Seventh Court of Appeals District	664,002	-	654,089	-	-	6,352	-	3,560
241 District Courts - Comptroller's Judiciary Section	925,058	344,664	576,997	-	-	-	-	3,396
242 State Commission on Judicial Conduct	5,500	-	-	-	-	5,500	-	-
300 Governor - Fiscal	931,917	691,707	85,434	154,276	-	-	-	500
302 Attorney General of Texas	22,673,487	27,715	417,712	21,023,517	-	643,621	-	560,922
304 Comptroller of Public Accounts	313,308	-	274,164	-	-	37,309	-	1,835
305 Texas General Land Office	687,559	-	14,000	-	-	3,400	-	670,159
306 Texas State Library and Archives Commission	31,366	31,366	-	-	-	-	-	-
307 Secretary of State	57,270	4,558	-	51,512	-	1,200	-	-
312 Texas State Securities Board	577	-	-	-	-	577	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	109,739	-	-	-	-	-	-	109,739
320 Texas Workforce Commission	22,698,339	1,891,958	410,424	20,347,585	-	31,849	-	16,522
323 Teacher Retirement System of Texas	17,907,494	-	17,027,303	880,191	-	-	-	-
327 Employees Retirement System of Texas	5,459,031	-	4,603,569	855,462	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,346,280	118,376	-	4,227,904	-	-	-	-
362 Texas Lottery Commission	2,711,497	221,210	-	-	-	6,618	-	2,483,669
401 Adjutant General's Department	29,009	-	28,507	503	-	-	-	-
403 Texas Veterans Commission	474,983	18,019	(363)	443,493	-	8,834	-	5,000
405 Texas Department of Public Safety	1,636,137	1,504,575	110,655	-	-	11,918	-	8,989
448 Office of Injured Employee Counsel	78,753	-	78,753	-	-	-	-	-
452 Texas Department of Licensing and Regulation	106,114	-	105,503	-	-	611	-	-
454 Texas Department of Insurance	103,519	-	67,960	-	-	35,287	-	272
455 Railroad Commission of Texas	175,492	-	170,412	-	-	-	-	5,080
458 Texas Alcoholic Beverage Commission	167,891	-	135,098	-	-	32,793	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
POTTER (concluded)								
460 Texas Board of Professional Engineers	\$ 953	\$ -	\$ 953	\$ -	\$ -	\$ -	\$ -	\$ -
464 Texas Board of Professional Land Surveying	1,477	-	1,477	-	-	-	-	-
477 Commission on State Emergency Communications	3,234,853	3,232,683	-	-	-	1,000	-	1,170
479 State Office of Risk Management	78,279	-	78,279	-	-	-	-	-
481 Texas Board of Professional Geoscientists	3,776	-	3,776	-	-	-	-	-
503 Texas Medical Board	4,221	-	3,559	-	-	-	-	661
504 Texas State Board of Dental Examiners	1,050	-	1,050	-	-	-	-	-
507 Texas Board of Nursing	460	-	-	-	-	-	-	460
529 Health and Human Services Commission	119,517,453	-	3,320,011	116,026,203	-	161,453	-	9,786
530 Department of Family and Protective Services	8,518,669	-	3,690,794	4,810,380	-	6,063	-	11,433
537 Department of State Health Services	16,382,931	3,517,701	743,450	12,026,530	-	73,948	-	21,303
538 Department of Assistive and Rehabilitative Services	2,446,207	-	187,327	2,255,398	-	40	-	3,443
539 Department of Aging and Disability Services	28,653,765	1,879,199	741,162	26,008,869	-	24,535	-	-
551 Department of Agriculture	1,968,329	6,865	-	1,961,359	-	93	-	13
554 Texas Animal Health Commission	62,418	-	47,843	-	-	14,535	-	40
555 Texas AgriLife Extension Service	1,069,425	-	1,056,974	-	-	9,915	-	2,536
556 Texas AgriLife Research	1,413,946	-	1,283,230	-	-	108,360	12,639	9,717
557 Texas Veterinary Medical Diagnostic Laboratory	313,868	-	258,139	-	-	33,047	21,479	1,203
576 Texas Forest Service	261,164	215,825	36,378	-	-	8,831	-	131
580 Texas Water Development Board	179,383	179,383	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	3,620,535	176,844	3,274,867	-	-	75,845	13,037	79,942
592 Soil and Water Conservation Board	22,387	22,387	-	-	-	-	-	-
601 Texas Department of Transportation	67,590,007	6,544,134	5,450,770	69,545	42,314,373	13,039,941	21,681	149,563
608 Texas Department of Motor Vehicles	481,991	481,408	-	-	-	-	-	583
644 Texas Juvenile Justice Department	1,263,149	1,204,168	54,764	-	-	4,218	-	-
696 Texas Department of Criminal Justice	41,949,825	2,131,260	37,070,652	-	-	2,617,069	-	130,844
701 Texas Education Agency	211,240,939	211,225,519	15,321	-	-	100	-	-
704 Public Community/Junior Colleges	13,792,946	13,792,946	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	10,318	-	10,318	-	-	-	-	-
711 Texas A&M University (Main University)	3,436	-	3,436	-	-	-	-	-
713 Tarleton State University	7,973	-	7,973	-	-	-	-	-
719 Texas State Technical College System	4,029	-	-	-	-	-	-	4,029
720 University of Texas System	53	-	53	-	-	-	-	-
721 University of Texas at Austin	8,131	-	6,131	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	9,292	-	9,292	-	-	-	-	-
730 University of Houston	115,395	-	115,395	-	-	-	-	-
733 Texas Tech University	3,240,427	-	79,757	-	-	150	2,919,367	241,153
737 Angelo State University	58,222	-	-	-	-	614	57,481	127
738 University of Texas at Dallas	3,072	-	3,072	-	-	-	-	-
739 Texas Tech University Health Sciences Center	9,190,737	-	8,675,364	-	-	166,046	-	349,327
743 University of Texas at San Antonio	57,532	-	57,532	-	-	-	-	-
752 University of North Texas	88,302	-	76,802	11,500	-	-	-	-
754 Texas State University - San Marcos	95,940	-	94,940	-	-	-	-	1,000
757 West Texas A&M University	1,161,822	-	1,018,216	2,000	-	7,633	-	133,973
763 University of North Texas Health Science Center at Fort Worth	2,132	-	2,132	-	-	-	-	-
769 University of North Texas System	131,138	-	131,138	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	1,912	-	500	-	-	-	-	1,412
781 Texas Higher Education Coordinating Board	1,997,681	1,997,601	-	-	-	-	-	80
802 Texas Parks and Wildlife Department	678,546	-	525,296	750	-	120,578	-	31,923
808 Texas Historical Commission	699	-	699	-	-	-	-	-
813 Texas Commission on the Arts	62,320	-	-	62,320	-	-	-	-
902 Comptroller - State Fiscal	2,867,456	1,723,935	229,583	-	-	-	-	913,938
907 Comptroller - State Energy Conservation Office	147,327	147,327	-	-	-	-	-	-
COUNTY TOTAL	626,978,804	253,472,080	93,602,377	211,219,296	42,314,373	17,343,617	3,050,857	5,976,205
PRESIDIO								
101 Senate	38,336	-	32,836	-	-	5,500	-	-
102 House of Representatives	47	-	-	-	-	47	-	-
212 Office of Court Administration	9,992	9,992	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,602	48,602	-	-	-	-	-	-
300 Governor - Fiscal	14,771	13,271	-	-	-	-	-	1,500
302 Attorney General of Texas	2,628,364	-	-	2,627,466	-	-	-	898
303 Texas Facilities Commission	40	-	-	-	-	-	-	40
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
306 Texas State Library and Archives Commission	3,456	3,456	-	-	-	-	-	-
307 Secretary of State	1,198	-	-	1,198	-	-	-	-
320 Texas Workforce Commission	2,757,516	73,852	53,065	2,630,583	-	-	-	16
323 Teacher Retirement System of Texas	1,789,778	-	1,738,344	51,434	-	-	-	-
327 Employees Retirement System of Texas	345,423	-	325,164	20,259	-	-	-	-
332 Texas Department of Housing and Community Affairs	734,162	-	-	734,162	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
PRESIDIO (concluded)								
362 Texas Lottery Commission	\$ 245,146	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,107
401 Adjutant General's Department	72,404	-	72,404	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	939,683	-	928,883	-	-	10,800	-	-
458 Texas Alcoholic Beverage Commission	99,030	-	99,030	-	-	-	-	-
529 Health and Human Services Commission	795,816	-	261,898	494,963	-	38,955	-	-
530 Department of Family and Protective Services	431,352	-	415,398	15,852	-	102	-	-
537 Department of State Health Services	141,252	-	96,516	44,736	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,417	-	-	1,417	-	-	-	-
539 Department of Aging and Disability Services	779,094	-	56,460	722,634	-	-	-	-
551 Department of Agriculture	164,147	143,852	-	20,295	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	71,903	14,480	57,423	-	-	-	-	-
582 Texas Commission on Environmental Quality	43,837	-	43,837	-	-	-	-	-
592 Soil and Water Conservation Board	30,362	30,362	-	-	-	-	-	-
601 Texas Department of Transportation	4,636,998	139,467	1,280,053	-	2,425,255	789,221	-	3,002
644 Texas Juvenile Justice Department	33,530	-	33,530	-	-	-	-	-
696 Texas Department of Criminal Justice	53,820	-	53,820	-	-	-	-	-
701 Texas Education Agency	15,610,580	15,610,580	-	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
721 University of Texas at Austin	41,977	-	40,977	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	2,500	-	-	2,500	-	-	-	-
742 University of Texas of the Permian Basin	33,490	-	33,490	-	-	-	-	-
743 University of Texas at San Antonio	59,503	-	59,503	-	-	-	-	-
756 Sul Ross State University	282,324	-	282,324	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,195,450	-	1,090,818	-	-	74,132	-	30,500
813 Texas Commission on the Arts	89,550	-	-	89,550	-	-	-	-
902 Comptroller - State Fiscal	100,207	92,438	-	-	-	-	-	7,769
COUNTY TOTAL	34,327,873	16,180,392	7,055,775	7,457,050	2,425,255	918,758	-	290,644

RAINS

212 Office of Court Administration	11,385	11,385	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	231,109	58,765	171,605	-	-	-	-	739
302 Attorney General of Texas	1,405,993	5,273	-	1,394,366	-	-	-	6,354
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	4,082,961	-	-	-	-	-	-	4,082,961
307 Secretary of State	19,383	2,023	-	17,260	-	100	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	36,461	-	-	-	-	-	-	36,461
320 Texas Workforce Commission	1,713,722	-	7,709	1,704,471	-	-	-	1,541
323 Teacher Retirement System of Texas	2,985,218	-	2,884,128	101,090	-	-	-	-
327 Employees Retirement System of Texas	180,477	-	161,108	19,369	-	-	-	-
362 Texas Lottery Commission	23,736	-	-	-	-	-	-	23,736
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	20,958	-	20,958	-	-	-	-	-
529 Health and Human Services Commission	2,520,785	-	133,963	2,386,822	-	-	-	-
530 Department of Family and Protective Services	447,294	-	202,406	244,857	-	32	-	-
537 Department of State Health Services	306,104	-	303,749	2,355	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,120	-	-	2,120	-	-	-	-
539 Department of Aging and Disability Services	989,863	-	74,117	915,746	-	-	-	-
551 Department of Agriculture	32,383	29,883	-	2,500	-	-	-	-
555 Texas AgriLife Extension Service	64,991	-	64,991	-	-	-	-	-
576 Texas Forest Service	20,578	20,578	-	-	-	-	-	-
601 Texas Department of Transportation	2,887,642	-	979,464	-	1,244,537	662,215	-	1,425
696 Texas Department of Criminal Justice	335,834	-	335,834	-	-	-	-	-
701 Texas Education Agency	9,194,170	9,194,170	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
738 University of Texas at Dallas	67,483	-	67,483	-	-	-	-	-
802 Texas Parks and Wildlife Department	252,701	120,489	130,399	-	-	1,364	-	450
808 Texas Historical Commission	14,870	14,870	-	-	-	-	-	-
902 Comptroller - State Fiscal	82,302	46,627	-	-	-	-	-	35,675
COUNTY TOTAL	27,931,372	9,504,062	5,537,920	6,790,956	1,244,537	663,711	-	4,190,185

RANDALL

101 Senate	85,565	-	85,565	-	-	-	-	-
102 House of Representatives	55,750	-	55,708	-	-	42	-	-
116 Sunset Advisory Commission	77,203	-	77,101	-	-	-	-	102
212 Office of Court Administration	157,375	106,812	48,411	-	-	-	-	2,152
227 Court of Appeals - Seventh Court of Appeals District	1,239,468	-	1,239,010	-	-	-	-	458
231 Court of Appeals - Eleventh Court of Appeals District	730	-	-	-	-	730	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (continued)								
241 District Courts - Comptroller's Judiciary Section	\$ 987,505	\$ 270,060	\$ 697,407	\$ -	\$ -	\$ -	\$ -	\$ 20,038
300 Governor - Fiscal	92,119	91,007	1,112	-	-	-	-	-
302 Attorney General of Texas	20,917,648	16,500	981,345	19,683,722	-	-	-	236,080
304 Comptroller of Public Accounts	958,255	-	955,221	-	-	1,650	-	1,384
305 Texas General Land Office	1,558,114	-	207,620	-	-	9,331	13,161	1,328,002
306 Texas State Library and Archives Commission	6,000	6,000	-	-	-	-	-	-
307 Secretary of State	30,546	18,275	-	12,271	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	933,963	-	-	-	-	-	-	933,963
320 Texas Workforce Commission	5,707,729	-	376,147	5,321,664	-	-	-	9,918
323 Teacher Retirement System of Texas	41,700,759	-	39,680,489	2,020,270	-	-	-	-
326 Texas Emergency Services Retirement System	5,436	-	5,436	-	-	-	-	-
327 Employees Retirement System of Texas	8,408,468	-	7,630,868	777,600	-	-	-	-
362 Texas Lottery Commission	894,438	9	133,291	-	-	-	-	761,139
401 Adjutant General's Department	8,729	-	6,323	2,406	-	-	-	-
403 Texas Veterans Commission	136,126	-	136,126	-	-	-	-	-
405 Texas Department of Public Safety	11,094,288	-	11,043,379	-	-	32,621	-	18,288
407 Commission on Law Enforcement Officer Standards and Education	3,759	-	3,759	-	-	-	-	-
448 Office of Injured Employee Counsel	130,336	-	130,336	-	-	-	-	-
451 Texas Department of Banking	2,226	-	2,226	-	-	-	-	-
452 Texas Department of Licensing and Regulation	80,381	-	80,381	-	-	-	-	-
454 Texas Department of Insurance	112,293	-	74,384	-	-	175	-	37,733
455 Railroad Commission of Texas	193,576	-	192,461	-	-	1,107	-	8
457 Texas Board of Public Accountancy	9,125	-	9,125	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	230,239	-	230,229	-	-	10	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	1,406	-	1,406	-	-	-	-	-
479 State Office of Risk Management	53,494	-	53,494	-	-	-	-	-
503 Texas Medical Board	18,763	-	18,763	-	-	-	-	-
504 Texas State Board of Dental Examiners	10,540	-	10,540	-	-	-	-	-
507 Texas Board of Nursing	3,386	-	3,386	-	-	-	-	-
515 Texas State Board of Pharmacy	79,244	-	79,061	-	-	106	-	77
529 Health and Human Services Commission	144,715,041	-	2,652,806	141,759,151	-	268,080	-	35,004
530 Department of Family and Protective Services	13,013,005	-	9,737,310	3,269,036	-	3,230	-	3,429
533 Executive Council of Physical and Occupational Therapy Examiners	4,903	-	4,903	-	-	-	-	-
537 Department of State Health Services	2,017,198	-	1,609,017	391,480	-	4,362	-	12,338
538 Department of Assistive and Rehabilitative Services	3,330,700	-	1,341,206	1,983,014	-	3,183	-	3,297
539 Department of Aging and Disability Services	11,595,550	-	1,452,500	10,139,474	-	2,376	-	1,200
551 Department of Agriculture	3,504,688	731,567	150,938	2,609,784	-	12,399	-	-
554 Texas Animal Health Commission	443,687	-	440,415	-	-	2,947	-	325
555 Texas AgriLife Extension Service	235,223	-	220,980	-	-	13,077	-	1,165
556 Texas AgriLife Research	70,147	-	12,641	-	-	49,703	-	7,803
557 Texas Veterinary Medical Diagnostic Laboratory	140,603	-	129,307	-	-	9,433	-	1,863
576 Texas Forest Service	280,708	187,365	68,379	-	-	24,839	-	125
582 Texas Commission on Environmental Quality	1,536,460	-	1,532,075	-	-	2,451	-	1,934
592 Soil and Water Conservation Board	183,819	26,216	126,822	28,181	-	-	-	2,600
601 Texas Department of Transportation	124,109,245	1,699,360	10,709,220	-	109,946,944	1,703,115	-	50,606
608 Texas Department of Motor Vehicles	323,731	-	320,861	-	-	76	-	2,794
644 Texas Juvenile Justice Department	1,038,785	1,035,264	3,521	-	-	-	-	-
696 Texas Department of Criminal Justice	34,900,831	-	34,274,808	-	-	534,859	-	91,164
701 Texas Education Agency	35,003,262	34,963,724	39,058	-	-	-	-	480
709 Texas A&M University System Health Science Center	196	-	196	-	-	-	-	-
710 Texas A&M University System	359,731	-	307,663	52,068	-	-	-	-
711 Texas A&M University (Main University)	192,749	-	192,749	-	-	-	-	-
713 Tarleton State University	22,793	-	22,793	-	-	-	-	-
714 University of Texas at Arlington	1,076	-	1,076	-	-	-	-	-
715 Prairie View A&M University	12,800	-	-	12,800	-	-	-	-
719 Texas State Technical College System	120	-	-	-	-	-	-	120
720 University of Texas System	3,061	-	67	-	-	-	-	2,993
721 University of Texas at Austin	37,509	-	35,509	-	-	-	-	2,000
723 University of Texas Medical Branch at Galveston	104,616	-	104,616	-	-	-	-	-
724 University of Texas at El Paso	15,660	-	15,660	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	1,932	-	1,932	-	-	-	-	-
730 University of Houston	11,767	-	-	-	-	-	-	11,767
731 Texas Woman's University	1,050	-	-	1,050	-	-	-	-
733 Texas Tech University	650,272	-	603,047	-	-	-	47,225	-
735 Midwestern State University	41,375	-	41,375	-	-	-	-	-
739 Texas Tech University Health Sciences Center	1,693,179	-	1,676,011	820	-	-	-	16,348
744 University of Texas Health Science Center at Houston	116,773	-	116,773	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RANDALL (concluded)								
746 University of Texas at Rio Grande Valley	\$ 11,276	\$ -	\$ 11,276	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	65,686	-	65,686	-	-	-	-	-
751 Texas A&M University - Commerce	17,821	-	17,821	-	-	-	-	-
752 University of North Texas	5,830	-	-	5,336	-	-	-	494
753 Sam Houston State University	3,750	-	46	3,704	-	-	-	-
754 Texas State University - San Marcos	(4,933)	-	(5,283)	-	-	-	-	350
755 Stephen F. Austin State University	90,819	-	90,819	-	-	-	-	-
756 Sul Ross State University	44,325	-	44,325	-	-	-	-	-
757 West Texas A&M University	29,725,515	-	29,577,152	28,196	-	47,954	-	72,212
760 Texas A&M University - Corpus Christi	2,039	-	2,039	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	12,300	-	-	-	-	-	-	12,300
765 University of Houston - Victoria	120,161	-	120,161	-	-	-	-	-
770 Texas A&M University - Central Texas	41,198	-	40,518	-	-	-	-	680
771 Texas School for the Blind and Visually Impaired	218	-	-	-	-	-	-	218
772 Texas School for the Deaf	40,446	-	40,146	-	-	-	-	300
781 Texas Higher Education Coordinating Board	428,596	-	1,200	-	-	-	-	427,396
802 Texas Parks and Wildlife Department	2,692,031	-	1,681,822	-	-	182,022	810,528	17,659
809 State Preservation Board	325	-	-	-	-	-	-	325
813 Texas Commission on the Arts	44,100	-	-	44,100	-	-	-	-
902 Comptroller - State Fiscal	1,298,026	393,031	-	-	-	-	-	904,995
COUNTY TOTAL	510,339,258	39,545,189	163,884,076	188,146,128	109,946,944	2,909,878	870,914	5,036,129
REAGAN								
212 Office of Court Administration	7,940	7,940	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	53,430	53,430	-	-	-	-	-	-
302 Attorney General of Texas	1,010,640	-	-	1,010,640	-	-	-	-
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
307 Secretary of State	8,541	-	1,120	7,421	-	-	-	-
320 Texas Workforce Commission	1,687,005	-	2,654	1,683,909	-	-	-	442
323 Teacher Retirement System of Texas	476,737	-	476,737	-	-	-	-	-
327 Employees Retirement System of Texas	93,676	-	44,529	49,147	-	-	-	-
362 Texas Lottery Commission	40,505	-	-	-	-	-	-	40,505
405 Texas Department of Public Safety	263,695	-	263,695	-	-	-	-	-
455 Railroad Commission of Texas	73,007	-	73,007	-	-	-	-	-
479 State Office of Risk Management	2,904	-	2,904	-	-	-	-	-
529 Health and Human Services Commission	508,450	-	-	508,450	-	-	-	-
530 Department of Family and Protective Services	31,285	-	-	31,285	-	-	-	-
537 Department of State Health Services	42,004	-	-	42,004	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,718	-	-	2,718	-	-	-	-
539 Department of Aging and Disability Services	129,497	-	-	129,497	-	-	-	-
551 Department of Agriculture	65,842	-	-	65,842	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	14,398	14,398	-	-	-	-	-	-
592 Soil and Water Conservation Board	22,860	22,860	-	-	-	-	-	-
601 Texas Department of Transportation	10,053,349	1,334,059	174,031	-	8,190,466	354,729	-	64
696 Texas Department of Criminal Justice	17,745	-	17,745	-	-	-	-	-
701 Texas Education Agency	2,352,714	2,351,624	1,090	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
737 Angelo State University	22,480	-	22,480	-	-	-	-	-
802 Texas Parks and Wildlife Department	127,366	-	126,145	-	-	1,214	-	7
813 Texas Commission on the Arts	480	-	-	480	-	-	-	-
902 Comptroller - State Fiscal	603,743	580,919	-	-	-	-	-	22,824
COUNTY TOTAL	17,713,142	4,365,230	1,206,141	3,531,393	8,190,466	355,943	-	63,970
REAL								
201 Supreme Court	519	-	-	519	-	-	-	-
212 Office of Court Administration	7,304	7,304	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,202	49,049	-	-	-	-	-	153
300 Governor - Fiscal	48,744	48,744	-	-	-	-	-	-
302 Attorney General of Texas	442,136	-	-	442,136	-	-	-	-
305 Texas General Land Office	5,049,998	-	-	-	-	-	-	5,049,998
307 Secretary of State	2,804	177	-	2,527	-	100	-	-
320 Texas Workforce Commission	1,017,076	-	3,581	1,013,495	-	-	-	-
323 Teacher Retirement System of Texas	1,888,889	-	1,842,215	46,674	-	-	-	-
327 Employees Retirement System of Texas	82,886	-	77,259	5,627	-	-	-	-
362 Texas Lottery Commission	22,269	19	-	-	-	-	-	22,250
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	367,614	207,350	160,264	-	-	-	-	-
529 Health and Human Services Commission	1,165,065	-	2,834	1,162,231	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REAL (concluded)								
530 Department of Family and Protective Services	\$ 332,278	\$ -	\$ 185,803	\$ 146,452	\$ -	\$ 18	\$ -	\$ 5
537 Department of State Health Services	126,682	-	105,630	21,052	-	-	-	-
538 Department of Assistive and Rehabilitative Services	84,743	-	83,094	1,648	-	-	-	-
539 Department of Aging and Disability Services	411,729	-	-	411,729	-	-	-	-
551 Department of Agriculture	219,679	206,277	-	13,402	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	1,125	1,125	-	-	-	-	-	-
592 Soil and Water Conservation Board	7,461	-	-	7,461	-	-	-	-
601 Texas Department of Transportation	1,456,017	141,791	513,455	-	130,348	670,218	-	205
696 Texas Department of Criminal Justice	330	-	-	-	-	330	-	-
701 Texas Education Agency	4,143,055	4,143,055	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
754 Texas State University - San Marcos	(6,038)	-	(6,038)	-	-	-	-	-
802 Texas Parks and Wildlife Department	232,672	-	167,328	-	-	64,552	-	792
902 Comptroller - State Fiscal	39,057	28,935	-	-	-	-	-	10,122
COUNTY TOTAL	17,195,015	4,833,827	3,135,428	3,274,952	130,348	735,217	-	5,085,242
RED RIVER								
102 House of Representatives	15	-	-	-	-	15	-	-
212 Office of Court Administration	17,281	17,281	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	225,098	53,246	171,852	-	-	-	-	-
302 Attorney General of Texas	1,765,924	-	108,687	1,648,173	-	-	-	9,063
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
305 Texas General Land Office	3,518,655	-	-	-	-	-	-	3,518,655
307 Secretary of State	11,871	1,682	-	10,189	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	17,512	-	-	-	-	-	-	17,512
320 Texas Workforce Commission	1,997,073	-	10,279	1,986,762	-	-	-	32
323 Teacher Retirement System of Texas	3,444,318	-	3,398,335	45,983	-	-	-	-
327 Employees Retirement System of Texas	777,843	-	485,460	292,383	-	-	-	-
332 Texas Department of Housing and Community Affairs	205,002	268,743	-	-	-	-	-	(63,741)
362 Texas Lottery Commission	166,249	-	-	-	-	-	-	166,249
405 Texas Department of Public Safety	1,246,601	698,128	548,473	-	-	-	-	-
529 Health and Human Services Commission	4,257,713	-	279,347	3,973,452	-	4,914	-	-
530 Department of Family and Protective Services	488,112	-	297,725	190,319	-	67	-	-
537 Department of State Health Services	298,914	82,290	189,390	27,233	-	-	-	-
538 Department of Assistive and Rehabilitative Services	1,640	-	-	1,640	-	-	-	-
539 Department of Aging and Disability Services	2,851,113	-	530,795	2,312,884	-	-	-	7,434
551 Department of Agriculture	467,733	361,675	-	106,058	-	-	-	-
554 Texas Animal Health Commission	43,797	-	43,797	-	-	-	-	-
555 Texas AgriLife Extension Service	27,523	-	27,523	-	-	-	-	-
576 Texas Forest Service	64,812	1,250	62,531	-	-	990	-	41
592 Soil and Water Conservation Board	92,395	37,083	55,313	-	-	-	-	-
601 Texas Department of Transportation	5,894,341	37,732	2,388,305	-	949,124	2,518,329	-	851
644 Texas Juvenile Justice Department	162,269	162,269	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,562,527	-	2,562,527	-	-	-	-	-
701 Texas Education Agency	17,815,924	17,815,924	-	-	-	-	-	-
715 Prairie View A&M University	16,679	-	-	16,679	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
731 Texas Woman's University	17,662	-	17,662	-	-	-	-	-
764 Texas A&M University - Texarkana	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	258,494	51,744	176,729	-	-	-	24,995	5,027
808 Texas Historical Commission	36,522	-	36,522	-	-	-	-	-
902 Comptroller - State Fiscal	109,919	85,457	-	-	-	-	-	24,462
COUNTY TOTAL	48,862,648	19,674,502	11,391,260	10,611,757	949,124	2,524,316	24,995	3,686,695
REEVES								
101 Senate	25,369	-	22,369	-	-	3,000	-	-
212 Office of Court Administration	16,905	16,905	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	311,604	134,833	176,568	-	-	-	-	202
302 Attorney General of Texas	3,327,566	-	-	3,280,257	-	-	-	47,309
304 Comptroller of Public Accounts	330	-	-	-	-	-	-	330
305 Texas General Land Office	29	-	-	-	-	-	-	29
307 Secretary of State	19,083	895	-	18,188	-	-	-	-
320 Texas Workforce Commission	3,052,806	-	8,426	3,042,276	-	-	-	2,105
323 Teacher Retirement System of Texas	2,470,742	-	2,313,259	157,484	-	-	-	-
327 Employees Retirement System of Texas	323,345	-	275,145	48,200	-	-	-	-
332 Texas Department of Housing and Community Affairs	5,000	-	-	-	-	-	-	5,000
362 Texas Lottery Commission	107,515	9	-	-	-	-	-	107,506

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
REEVES (concluded)								
405 Texas Department of Public Safety	\$ 1,115,422	\$ -	\$ 1,109,414	\$ -	\$ -	\$ 6,006	\$ -	\$ 2
479 State Office of Risk Management	189	-	189	-	-	-	-	-
503 Texas Medical Board	1,250	-	1,250	-	-	-	-	-
529 Health and Human Services Commission	8,681,376	-	399,755	8,171,781	-	109,840	-	-
530 Department of Family and Protective Services	139,604	-	96,627	42,920	-	25	-	32
537 Department of State Health Services	45,523	-	7,250	38,273	-	-	-	-
538 Department of Assistive and Rehabilitative Services	15,762	-	-	15,762	-	-	-	-
539 Department of Aging and Disability Services	756,485	-	-	756,485	-	-	-	-
551 Department of Agriculture	44,545	3,500	-	41,045	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	72,189	-	54,262	-	-	17,328	-	598
576 Texas Forest Service	2,850	2,850	-	-	-	-	-	-
592 Soil and Water Conservation Board	49,265	34,265	-	15,000	-	-	-	-
601 Texas Department of Transportation	14,534,632	770,083	1,684,173	-	7,723,323	4,355,020	-	2,033
644 Texas Juvenile Justice Department	207,556	207,556	-	-	-	-	-	-
696 Texas Department of Criminal Justice	137,346	-	130,688	-	-	6,658	-	-
701 Texas Education Agency	5,802,632	5,802,632	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	528	-	528	-	-	-	-	-
756 Sul Ross State University	4,343	-	4,343	-	-	-	-	-
802 Texas Parks and Wildlife Department	613,424	-	569,367	2,000	-	32,449	-	9,607
902 Comptroller - State Fiscal	350,505	322,046	-	-	-	-	-	28,459
907 Comptroller - State Energy Conservation Office	248,625	-	-	-	-	-	-	248,625
COUNTY TOTAL	42,484,349	7,295,573	6,853,619	15,629,670	7,723,323	4,530,327	-	451,838
REFUGIO								
212 Office of Court Administration	11,704	11,704	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	52,111	52,111	-	-	-	-	-	-
300 Governor - Fiscal	15,000	15,000	-	-	-	-	-	-
302 Attorney General of Texas	2,122,097	4,652	-	2,105,060	-	-	-	12,384
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	2,055,917	55,051	14,110	-	-	-	-	1,986,755
306 Texas State Library and Archives Commission	54	54	-	-	-	-	-	-
307 Secretary of State	13,378	1,552	-	11,826	-	-	-	-
320 Texas Workforce Commission	2,117,032	-	6,656	2,110,359	-	-	-	16
323 Teacher Retirement System of Texas	2,246,957	-	2,163,005	83,951	-	-	-	-
327 Employees Retirement System of Texas	288,214	-	273,381	14,833	-	-	-	-
332 Texas Department of Housing and Community Affairs	195,310	191,918	-	3,392	-	-	-	-
362 Texas Lottery Commission	70,925	-	-	-	-	-	-	70,925
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,545,679	586,353	959,326	-	-	-	-	-
479 State Office of Risk Management	532	-	532	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	3,195,131	-	228,034	2,967,097	-	-	-	-
530 Department of Family and Protective Services	305,898	-	240,718	65,180	-	-	-	-
537 Department of State Health Services	45,151	-	-	44,832	-	-	-	320
538 Department of Assistive and Rehabilitative Services	8,491	-	-	8,491	-	-	-	-
539 Department of Aging and Disability Services	835,488	-	99,440	736,048	-	-	-	-
551 Department of Agriculture	544,705	391,797	69,648	83,260	-	-	-	-
555 Texas AgriLife Extension Service	19,255	-	19,255	-	-	-	-	-
576 Texas Forest Service	4,645	4,645	-	-	-	-	-	-
592 Soil and Water Conservation Board	47,752	22,592	-	25,160	-	-	-	-
601 Texas Department of Transportation	4,581,657	144,595	902,443	-	3,004,352	530,267	-	-
644 Texas Juvenile Justice Department	111,714	78,299	33,415	-	-	-	-	-
696 Texas Department of Criminal Justice	1,282,238	-	1,281,345	-	-	893	-	-
701 Texas Education Agency	5,550,324	5,550,324	-	-	-	-	-	-
711 Texas A&M University (Main University)	61,634	-	61,634	-	-	-	-	-
719 Texas State Technical College System	1,018	-	-	-	-	-	-	1,018
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	315,323	-	314,452	-	-	863	-	7
902 Comptroller - State Fiscal	162,827	103,362	-	-	-	-	-	59,465
COUNTY TOTAL	27,809,037	7,214,010	6,667,399	8,259,490	3,004,352	532,023	-	2,131,764
ROBERTS								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	3,414	3,414	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,454	49,454	-	-	-	-	-	-
302 Attorney General of Texas	94,149	41,486	-	52,653	-	-	-	10
304 Comptroller of Public Accounts	10	-	-	-	-	-	-	10
307 Secretary of State	3,517	-	-	3,517	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROBERTS (concluded)								
320 Texas Workforce Commission	\$ 926,268	\$ -	\$ 716	\$ 925,552	\$ -	\$ -	\$ -	\$ -
323 Teacher Retirement System of Texas	214,877	-	214,877	-	-	-	-	-
327 Employees Retirement System of Texas	14,223	-	11,767	2,455	-	-	-	-
529 Health and Human Services Commission	5,228	-	-	5,228	-	-	-	-
530 Department of Family and Protective Services	6,600	-	-	6,600	-	-	-	-
539 Department of Aging and Disability Services	10,021	-	-	10,021	-	-	-	-
555 Texas AgriLife Extension Service	12,777	-	12,777	-	-	-	-	-
576 Texas Forest Service	1,225	1,225	-	-	-	-	-	-
592 Soil and Water Conservation Board	13,774	13,774	-	-	-	-	-	-
601 Texas Department of Transportation	1,003,399	676,800	-	-	269,480	57,120	-	-
696 Texas Department of Criminal Justice	163,148	-	163,148	-	-	-	-	-
701 Texas Education Agency	703,402	703,402	-	-	-	-	-	-
720 University of Texas System	-	-	-	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
902 Comptroller - State Fiscal	36,867	33,699	-	-	-	-	-	3,168
COUNTY TOTAL	3,262,395	1,523,255	403,287	1,006,026	269,480	57,160	-	3,188
ROBERTSON								
212 Office of Court Administration	22,082	22,082	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	241,080	69,685	171,125	-	-	-	-	269
300 Governor - Fiscal	116,528	116,528	-	-	-	-	-	-
302 Attorney General of Texas	2,843,517	5,273	97,949	2,703,298	-	-	-	36,997
304 Comptroller of Public Accounts	306	-	-	-	-	-	-	306
305 Texas General Land Office	674,075	-	-	-	-	-	-	674,075
307 Secretary of State	34,132	2,121	-	32,011	-	-	-	-
312 Texas State Securities Board	80,678	-	80,678	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	52,576	-	-	-	-	-	-	52,576
320 Texas Workforce Commission	2,489,610	-	14,692	2,473,805	-	-	-	1,113
323 Teacher Retirement System of Texas	6,385,707	-	6,171,685	214,022	-	-	-	-
327 Employees Retirement System of Texas	704,994	-	637,691	67,303	-	-	-	-
332 Texas Department of Housing and Community Affairs	6,244	-	-	6,244	-	-	-	-
362 Texas Lottery Commission	227,620	63	-	-	-	-	-	227,557
401 Adjutant General's Department	5,010	-	5,010	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,373,813	184,631	1,173,262	-	-	15,919	-	-
455 Railroad Commission of Texas	90	-	-	-	-	-	-	90
479 State Office of Risk Management	26,248	-	26,248	-	-	-	-	-
507 Texas Board of Nursing	50	-	-	-	-	-	-	50
529 Health and Human Services Commission	5,783,537	-	466,318	5,311,892	-	5,327	-	-
530 Department of Family and Protective Services	307,098	-	76,600	230,489	-	-	-	9
537 Department of State Health Services	161,613	-	51,176	110,437	-	-	-	-
538 Department of Assistive and Rehabilitative Services	325	-	-	325	-	-	-	-
539 Department of Aging and Disability Services	2,475,332	-	260,581	2,214,728	-	-	-	23
551 Department of Agriculture	1,250,721	1,099,864	-	150,857	-	-	-	-
554 Texas Animal Health Commission	77,335	-	77,300	-	-	-	-	35
555 Texas AgriLife Extension Service	113,287	-	112,887	-	-	-	-	400
556 Texas AgriLife Research	95,544	-	26,588	-	-	68,927	-	28
557 Texas Veterinary Medical Diagnostic Laboratory	3,241	-	3,241	-	-	-	-	-
576 Texas Forest Service	27,791	27,791	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	123	-	-	-	-	-	-	123
592 Soil and Water Conservation Board	23,456	23,456	-	-	-	-	-	-
601 Texas Department of Transportation	4,884,284	469,461	1,639,368	-	1,145,909	1,629,546	-	-
644 Texas Juvenile Justice Department	1,047,435	-	1,047,435	-	-	-	-	-
696 Texas Department of Criminal Justice	3,697,145	-	3,499,178	-	-	197,369	-	599
701 Texas Education Agency	21,792,684	21,792,684	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	118,371	-	118,371	-	-	-	-	-
711 Texas A&M University (Main University)	621,983	-	566,047	-	-	55,930	-	6
715 Prairie View A&M University	5,529	-	-	5,529	-	-	-	-
719 Texas State Technical College System	5,565	-	5,145	-	-	420	-	-
720 University of Texas System	9	-	9	-	-	-	-	-
721 University of Texas at Austin	1,330	-	1,330	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
727 Texas Transportation Institute	15,897	-	-	-	-	13,547	-	2,350
746 University of Texas at Rio Grande Valley	59,700	-	59,700	-	-	-	-	-
754 Texas State University - San Marcos	1,531	-	1,531	-	-	-	-	-
756 Sul Ross State University	53,286	-	53,286	-	-	-	-	-
781 Texas Higher Education Coordinating Board	18	-	-	-	-	-	-	18
802 Texas Parks and Wildlife Department	172,103	-	169,968	-	-	1,850	-	285
813 Texas Commission on the Arts	250	-	-	250	-	-	-	-
902 Comptroller - State Fiscal	263,283	124,064	-	-	-	-	-	139,218
COUNTY TOTAL	58,344,881	23,937,704	16,614,399	13,521,190	1,145,909	1,988,835	-	1,136,844

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL								
101 Senate	\$ 25,697	\$ -	\$ 25,697	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	8,141	-	8,141	-	-	-	-	-
212 Office of Court Administration	121,965	60,442	61,523	-	-	-	-	-
225 Court of Appeals - Fifth Court of Appeals District	699,789	-	699,789	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	679,830	160,389	514,092	-	-	-	-	5,349
242 State Commission on Judicial Conduct	334	-	334	-	-	-	-	-
300 Governor - Fiscal	157,512	157,512	-	-	-	-	-	-
302 Attorney General of Texas	11,211,807	17,707	573,183	10,567,618	-	-	-	53,298
303 Texas Facilities Commission	217	-	-	-	-	217	-	-
304 Comptroller of Public Accounts	559,078	-	557,310	-	-	-	-	1,768
305 Texas General Land Office	4,085,333	-	2,757,159	-	-	890	-	1,327,284
306 Texas State Library and Archives Commission	928	928	-	-	-	-	-	-
307 Secretary of State	58,135	15,745	-	41,690	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	219,389	-	-	-	-	-	-	219,389
320 Texas Workforce Commission	7,339,976	-	149,312	7,162,990	-	-	-	27,674
323 Teacher Retirement System of Texas	20,500,058	-	19,436,819	1,063,239	-	-	-	-
327 Employees Retirement System of Texas	1,150,276	-	997,630	152,645	-	-	-	-
362 Texas Lottery Commission	323,793	-	-	-	-	-	-	323,793
401 Adjutant General's Department	221,471	-	81,025	-	-	135,204	-	5,241
403 Texas Veterans Commission	98,948	-	98,254	-	-	-	-	694
405 Texas Department of Public Safety	1,596,160	44,564	804,099	-	-	632,072	71,777	43,648
454 Texas Department of Insurance	170	-	-	-	-	170	-	-
455 Railroad Commission of Texas	90,458	-	90,458	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	151,015	-	150,643	-	-	372	-	-
460 Texas Board of Professional Engineers	2,175	-	-	-	-	2,175	-	-
479 State Office of Risk Management	26,968	-	26,968	-	-	-	-	-
503 Texas Medical Board	(539)	-	(833)	-	-	-	-	294
504 Texas State Board of Dental Examiners	7,718	-	7,718	-	-	-	-	-
529 Health and Human Services Commission	32,050,115	-	827,672	31,113,994	-	108,449	-	-
530 Department of Family and Protective Services	2,421,097	-	1,533,365	887,361	-	370	-	1
537 Department of State Health Services	2,062,651	36,679	2,011,112	7,161	-	7,664	-	35
538 Department of Assistive and Rehabilitative Services	1,027,453	-	527,004	500,447	-	-	-	2
539 Department of Aging and Disability Services	6,027,934	-	280,632	5,729,147	-	18,155	-	-
551 Department of Agriculture	387,226	-	66,512	320,059	-	499	-	156
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	12,435	12,344	91	-	-	-	-	-
582 Texas Commission on Environmental Quality	422,175	301,834	-	-	-	12,765	-	107,576
592 Soil and Water Conservation Board	3,108	-	-	3,108	-	-	-	-
601 Texas Department of Transportation	31,998,194	28,980	7,119,991	2,464	22,031,566	2,483,512	-	331,682
608 Texas Department of Motor Vehicles	120,543	-	-	-	-	120,543	-	-
644 Texas Juvenile Justice Department	573,855	471,361	97,381	-	-	2,632	-	2,481
696 Texas Department of Criminal Justice	1,279,012	138,804	1,134,988	-	-	5,220	-	-
701 Texas Education Agency	71,715,169	71,712,167	3,002	-	-	-	-	-
711 Texas A&M University (Main University)	17,071	-	17,071	-	-	-	-	-
714 University of Texas at Arlington	17,318	-	16,318	1,000	-	-	-	-
715 Prairie View A&M University	7,058	-	-	7,058	-	-	-	-
719 Texas State Technical College System	2,408	-	-	-	-	2,408	-	-
720 University of Texas System	35	-	35	-	-	-	-	-
721 University of Texas at Austin	16,090	-	5,100	-	-	6,990	-	4,000
723 University of Texas Medical Branch at Galveston	7	-	7	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	293,305	-	293,305	-	-	-	-	-
731 Texas Woman's University	226,720	-	213,070	13,650	-	-	-	-
733 Texas Tech University	4,729	-	-	-	-	4,729	-	-
734 Lamar University	73,012	-	73,012	-	-	-	-	-
737 Angelo State University	1,350	-	-	-	-	1,350	-	-
738 University of Texas at Dallas	223,222	-	223,222	-	-	-	-	-
744 University of Texas Health Science Center at Houston	5,276	-	5,276	-	-	-	-	-
746 University of Texas at Rio Grande Valley	97,716	-	97,716	-	-	-	-	-
750 University of Texas at Tyler	1,225	-	1,225	-	-	-	-	-
751 Texas A&M University - Commerce	262,931	-	261,331	600	-	-	-	1,000
752 University of North Texas	35,268	-	22,505	11,233	-	-	1,530	-
753 Sam Houston State University	9,358	-	1,185	8,174	-	-	-	-
754 Texas State University - San Marcos	(3,793)	-	(6,793)	-	-	-	-	3,000
755 Stephen F. Austin State University	4,000	-	-	-	-	-	-	4,000
756 Sul Ross State University	4,390	-	4,390	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,238	-	2,238	-	-	-	-	-
772 Texas School for the Deaf	50,760	-	50,760	-	-	-	-	-
773 University of North Texas - Dallas	2,415	-	2,415	-	-	-	-	-
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	71,679	-	10,396	19,286	-	27,832	-	14,165

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ROCKWALL (concluded)								
808 Texas Historical Commission	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ -
809 State Preservation Board	186,331	-	-	-	-	-	-	186,331
902 Comptroller - State Fiscal	1,830,352	681,467	5,950	-	-	-	-	1,142,934
COUNTY TOTAL	<u>202,880,325</u>	<u>73,840,924</u>	<u>41,940,805</u>	<u>57,612,924</u>	<u>22,031,566</u>	<u>3,574,940</u>	<u>73,307</u>	<u>3,805,858</u>
RUNNELS								
212 Office of Court Administration	12,783	12,783	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,741	50,377	-	-	-	-	-	363
300 Governor - Fiscal	20,748	20,748	-	-	-	-	-	-
302 Attorney General of Texas	1,163,557	-	-	1,155,725	-	-	-	7,833
304 Comptroller of Public Accounts	96,081	-	96,049	-	-	-	-	32
305 Texas General Land Office	877,517	-	-	-	-	-	-	877,517
307 Secretary of State	15,282	1,997	-	13,285	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	4,094	-	-	-	-	-	-	4,094
320 Texas Workforce Commission	1,541,128	-	9,310	1,531,677	-	-	-	140
323 Teacher Retirement System of Texas	3,958,645	-	3,834,591	124,054	-	-	-	-
327 Employees Retirement System of Texas	324,170	-	306,314	17,856	-	-	-	-
332 Texas Department of Housing and Community Affairs	32,171	32,171	-	-	-	-	-	-
362 Texas Lottery Commission	1,079,706	-	-	-	-	-	-	1,079,706
403 Texas Veterans Commission	1,334	-	-	-	-	-	-	1,334
405 Texas Department of Public Safety	343,123	-	342,726	-	-	396	-	1
455 Railroad Commission of Texas	522	-	-	-	-	-	-	522
479 State Office of Risk Management	23,432	-	23,432	-	-	-	-	-
503 Texas Medical Board	11	-	-	-	-	-	-	11
529 Health and Human Services Commission	3,151,912	-	503,473	2,619,847	-	26,792	-	1,800
530 Department of Family and Protective Services	886,592	-	722,680	163,365	-	547	-	-
537 Department of State Health Services	348,987	-	214,128	134,858	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,029	-	-	2,029	-	-	-	-
539 Department of Aging and Disability Services	1,854,751	-	772,007	1,082,744	-	-	-	-
551 Department of Agriculture	549,001	403,844	63,686	81,471	-	-	-	-
555 Texas AgriLife Extension Service	114,755	-	114,755	-	-	-	-	-
576 Texas Forest Service	54,597	54,597	-	-	-	-	-	-
592 Soil and Water Conservation Board	71,064	57,136	-	13,498	-	-	-	430
601 Texas Department of Transportation	11,877,507	167,757	873,424	450	9,973,763	859,314	2,768	30
696 Texas Department of Criminal Justice	1,022,927	-	848,727	-	-	138,950	30,500	4,750
701 Texas Education Agency	15,682,365	15,680,370	1,995	-	-	-	-	-
719 Texas State Technical College System	47,084	-	47,084	-	-	-	-	-
720 University of Texas System	6	-	6	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
756 Sul Ross State University	550	-	550	-	-	-	-	-
781 Texas Higher Education Coordinating Board	48	-	-	-	-	-	-	48
802 Texas Parks and Wildlife Department	199,307	-	179,901	-	-	19,399	-	7
813 Texas Commission on the Arts	775	-	-	775	-	-	-	-
902 Comptroller - State Fiscal	173,323	137,697	-	-	-	-	-	35,626
COUNTY TOTAL	<u>45,582,625</u>	<u>16,619,476</u>	<u>8,954,841</u>	<u>6,941,634</u>	<u>9,973,763</u>	<u>1,045,398</u>	<u>33,268</u>	<u>2,014,244</u>
RUSK								
212 Office of Court Administration	37,275	37,275	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	515,877	168,238	347,555	-	-	-	-	83
300 Governor - Fiscal	20,750	20,000	-	750	-	-	-	-
302 Attorney General of Texas	7,250,139	19,552	75,240	7,095,172	-	-	-	60,175
304 Comptroller of Public Accounts	431	-	-	-	-	-	-	431
305 Texas General Land Office	1,561,768	-	-	-	-	-	-	1,561,768
306 Texas State Library and Archives Commission	8,578	8,578	-	-	-	-	-	-
307 Secretary of State	22,227	7,704	-	14,523	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	11,998	-	-	-	-	-	-	11,998
320 Texas Workforce Commission	8,083,182	-	55,584	8,025,532	-	-	-	2,067
323 Teacher Retirement System of Texas	11,444,618	-	11,145,107	299,510	-	-	-	-
327 Employees Retirement System of Texas	1,223,534	-	1,033,828	189,705	-	-	-	-
332 Texas Department of Housing and Community Affairs	268,332	268,332	-	-	-	-	-	-
362 Texas Lottery Commission	542,821	-	86,351	-	-	-	-	456,470
401 Adjutant General's Department	4,440	-	4,440	-	-	-	-	-
403 Texas Veterans Commission	4,692	-	3,975	-	-	-	-	717
405 Texas Department of Public Safety	2,118,459	166,655	1,876,431	41,778	-	30,854	-	2,741
454 Texas Department of Insurance	1,191	-	-	-	-	1,191	-	-
455 Railroad Commission of Texas	143,582	-	142,262	-	-	-	-	1,320
458 Texas Alcoholic Beverage Commission	215,497	-	215,476	-	-	21	-	-
477 Commission on State Emergency Communications	611,238	611,238	-	-	-	-	-	-
479 State Office of Risk Management	1,855	-	1,855	-	-	-	-	-
503 Texas Medical Board	(716)	-	(800)	-	-	-	-	84
529 Health and Human Services Commission	21,245,784	-	938,237	20,291,414	-	16,083	-	51

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
RUSK (concluded)								
530 Department of Family and Protective Services	\$ 1,961,674	\$ -	\$ 1,351,081	\$ 610,341	\$ -	\$ 253	\$ -	\$ -
537 Department of State Health Services	2,004,002	55,184	1,663,818	280,381	-	4,490	-	129
538 Department of Assistive and Rehabilitative Services	200,323	-	102,086	98,237	-	-	-	-
539 Department of Aging and Disability Services	5,377,880	-	586,156	4,788,671	-	-	-	3,053
551 Department of Agriculture	219,341	25,448	-	193,893	-	-	-	-
555 Texas AgriLife Extension Service	707,233	-	644,085	-	-	62,968	-	180
556 Texas AgriLife Research	691,053	-	656,335	-	-	33,439	-	1,279
557 Texas Veterinary Medical Diagnostic Laboratory	12,235	-	12,235	-	-	-	-	-
576 Texas Forest Service	385,783	66,459	309,858	-	-	9,324	-	143
582 Texas Commission on Environmental Quality	139,151	-	137,625	-	-	1,496	-	29
592 Soil and Water Conservation Board	22,730	7,730	-	15,000	-	-	-	-
601 Texas Department of Transportation	11,920,152	579,079	831,737	-	6,309,610	4,089,120	-	110,605
608 Texas Department of Motor Vehicles	494	-	-	-	-	494	-	-
644 Texas Juvenile Justice Department	392,731	392,731	-	-	-	-	-	-
696 Texas Department of Criminal Justice	56,015,399	(25,767)	3,297,788	-	-	11,230	-	52,732,148
701 Texas Education Agency	38,119,729	38,119,729	-	-	-	-	-	-
711 Texas A&M University (Main University)	676	-	676	-	-	-	-	-
719 Texas State Technical College System	260,787	-	260,787	-	-	-	-	-
720 University of Texas System	20	-	20	-	-	-	-	-
721 University of Texas at Austin	116,054	-	116,054	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
733 Texas Tech University	60,504	-	60,504	-	-	-	-	-
750 University of Texas at Tyler	284,308	-	284,308	-	-	-	-	-
754 Texas State University - San Marcos	(11,076)	-	(12,076)	-	-	-	-	1,000
755 Stephen F. Austin State University	6,977	-	1,977	-	-	-	-	5,000
760 Texas A&M University - Corpus Christi	1,183	-	1,183	-	-	-	-	-
781 Texas Higher Education Coordinating Board	91	-	-	-	-	-	-	91
785 University of Texas Health Science Center at Tyler	321,028	-	110,715	-	-	-	-	210,312
802 Texas Parks and Wildlife Department	706,612	-	627,356	-	-	77,480	-	1,776
809 State Preservation Board	3,888	-	-	-	-	3,888	-	-
813 Texas Commission on the Arts	637	-	-	637	-	-	-	-
902 Comptroller - State Fiscal	446,359	208,591	-	-	-	-	-	237,768
907 Comptroller - State Energy Conservation Office	67,063	-	-	-	-	-	-	67,063
COUNTY TOTAL	175,772,578	40,736,755	26,969,855	41,945,545	6,309,610	4,342,331	-	55,468,483

SABINE

101 Senate	20	-	-	-	-	20	-	-
102 House of Representatives	35	-	-	-	-	35	-	-
212 Office of Court Administration	11,909	11,909	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	237,989	66,137	171,852	-	-	-	-	-
300 Governor - Fiscal	42,870	42,870	-	-	-	-	-	-
302 Attorney General of Texas	1,782,836	10	-	1,769,997	-	-	-	12,829
304 Comptroller of Public Accounts	96	-	-	-	-	-	-	96
305 Texas General Land Office	1,124,212	18,568	-	-	-	-	-	1,105,643
307 Secretary of State	25,066	1,181	-	23,885	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,293	-	-	-	-	-	-	6,293
320 Texas Workforce Commission	2,631,544	-	8,510	2,622,671	-	-	-	364
323 Teacher Retirement System of Texas	3,003,799	-	2,918,173	85,625	-	-	-	-
327 Employees Retirement System of Texas	302,580	-	202,576	100,004	-	-	-	-
362 Texas Lottery Commission	37,297	-	-	-	-	-	-	37,297
401 Adjutant General's Department	4,744	-	4,133	-	-	-	-	611
403 Texas Veterans Commission	1,213	-	-	-	-	-	-	1,213
405 Texas Department of Public Safety	173,444	173,044	-	-	-	-	-	400
479 State Office of Risk Management	1,140	-	1,140	-	-	-	-	-
529 Health and Human Services Commission	5,129,077	-	188,547	4,927,522	-	13,008	-	-
530 Department of Family and Protective Services	492,527	-	376,943	115,584	-	-	-	-
537 Department of State Health Services	37,687	-	29	37,658	-	-	-	-
538 Department of Assistive and Rehabilitative Services	84,344	-	74,493	8,701	-	1,150	-	-
539 Department of Aging and Disability Services	1,632,088	-	82,371	1,549,716	-	-	-	-
551 Department of Agriculture	391,035	265,597	-	118,246	-	-	-	7,192
554 Texas Animal Health Commission	45,400	-	45,375	-	-	-	-	25
555 Texas AgriLife Extension Service	30,224	-	30,224	-	-	-	-	-
576 Texas Forest Service	41,193	38,095	3,045	-	-	24	-	30
601 Texas Department of Transportation	2,884,342	600	1,177,941	-	815,199	891,730	-	(1,128)
696 Texas Department of Criminal Justice	653,719	-	641,399	-	-	12,320	-	-
701 Texas Education Agency	11,074,048	11,074,048	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
734 Lamar University	2,884	-	2,884	-	-	-	-	-
755 Stephen F. Austin State University	75,215	-	72,215	-	-	-	-	3,000
802 Texas Parks and Wildlife Department	278,478	-	273,904	-	-	3,344	-	1,230

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SABINE (concluded)								
902 Comptroller - State Fiscal	\$ 132,594	\$ 91,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,920
COUNTY TOTAL	<u>32,371,949</u>	<u>11,783,733</u>	<u>6,275,761</u>	<u>11,359,609</u>	<u>815,199</u>	<u>921,631</u>	<u>-</u>	<u>1,216,016</u>
SAN AUGUSTINE								
101 Senate	90,559	-	90,529	-	-	30	-	-
102 House of Representatives	33	-	-	-	-	33	-	-
212 Office of Court Administration	10,239	10,239	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	273,633	89,143	182,905	-	-	-	-	1,584
302 Attorney General of Texas	723,276	15	-	718,402	-	-	-	4,859
304 Comptroller of Public Accounts	25	-	-	-	-	-	-	25
305 Texas General Land Office	1,527,889	433,381	-	-	-	-	-	1,094,507
307 Secretary of State	22,899	2,420	-	20,479	-	-	-	-
320 Texas Workforce Commission	2,059,205	-	7,541	2,051,653	-	-	-	11
323 Teacher Retirement System of Texas	2,795,034	-	2,762,725	32,309	-	-	-	-
327 Employees Retirement System of Texas	178,978	-	170,613	8,364	-	-	-	-
362 Texas Lottery Commission	31,410	-	-	-	-	-	-	31,410
403 Texas Veterans Commission	3,809	3,809	-	-	-	-	-	-
405 Texas Department of Public Safety	762	-	-	-	-	762	-	-
458 Texas Alcoholic Beverage Commission	70,813	-	70,813	-	-	-	-	-
479 State Office of Risk Management	44,142	-	44,142	-	-	-	-	-
529 Health and Human Services Commission	6,323,386	-	47,642	6,275,744	-	-	-	-
530 Department of Family and Protective Services	385,590	-	293,473	91,914	-	125	-	78
537 Department of State Health Services	29,985	29,069	-	916	-	-	-	-
538 Department of Assistive and Rehabilitative Services	76,327	-	75,229	1,098	-	-	-	-
539 Department of Aging and Disability Services	1,964,477	-	310,366	1,654,111	-	-	-	-
551 Department of Agriculture	287,415	245,601	-	33,018	-	-	-	8,796
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	70,324	4,260	60,321	-	-	5,453	-	290
582 Texas Commission on Environmental Quality	36	-	-	-	-	-	-	36
592 Soil and Water Conservation Board	16,115	16,115	-	-	-	-	-	-
601 Texas Department of Transportation	5,306,200	489,365	986,145	-	3,043,097	786,224	-	1,370
696 Texas Department of Criminal Justice	228,299	-	228,299	-	-	-	-	-
701 Texas Education Agency	7,285,090	7,285,090	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
753 Sam Houston State University	1,167	-	1,167	-	-	-	-	-
755 Stephen F. Austin State University	199,584	-	198,584	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	267,577	33,570	224,890	-	-	9,094	-	23
808 Texas Historical Commission	6,653	-	4,200	-	-	2,453	-	-
902 Comptroller - State Fiscal	120,419	82,920	-	-	-	-	-	37,499
COUNTY TOTAL	<u>30,401,355</u>	<u>8,724,996</u>	<u>5,759,589</u>	<u>10,888,009</u>	<u>3,043,097</u>	<u>804,173</u>	<u>-</u>	<u>1,181,491</u>
SAN JACINTO								
212 Office of Court Administration	79,184	23,152	55,841	-	-	191	-	-
215 Office of Capital Writs	1,463	-	1,463	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	246,756	70,112	176,531	-	-	-	-	113
300 Governor - Fiscal	82,976	-	82,976	-	-	-	-	-
302 Attorney General of Texas	3,024,981	7,133	-	2,960,911	-	24,510	-	32,427
304 Comptroller of Public Accounts	178,877	-	-	-	-	178,723	-	154
305 Texas General Land Office	3,014,533	115,222	-	-	-	-	-	2,899,311
307 Secretary of State	13,258	-	-	13,258	-	-	-	-
320 Texas Workforce Commission	4,593,375	-	19,421	4,571,911	-	-	-	2,043
323 Teacher Retirement System of Texas	5,795,531	-	5,553,909	235,014	-	6,608	-	-
327 Employees Retirement System of Texas	1,415,853	-	1,188,903	226,950	-	-	-	-
329 Texas Real Estate Commission	1,836	-	-	-	-	1,836	-	-
362 Texas Lottery Commission	60,660	-	-	-	-	-	-	60,660
405 Texas Department of Public Safety	2,285,996	694,824	1,587,936	-	-	3,228	-	8
466 Office of Consumer Credit Commissioner	959	-	-	-	-	959	-	-
479 State Office of Risk Management	44,273	-	44,273	-	-	-	-	-
529 Health and Human Services Commission	4,840,368	-	293,137	4,530,134	-	17,096	-	-
530 Department of Family and Protective Services	423,866	-	246,277	174,656	-	291	-	2,642
537 Department of State Health Services	117,049	-	-	101,489	-	15,560	-	-
538 Department of Assistive and Rehabilitative Services	80,665	-	80,413	252	-	-	-	-
539 Department of Aging and Disability Services	1,875,986	-	212,465	1,662,781	-	-	-	740
551 Department of Agriculture	130,923	57,868	64,485	6,662	-	1,908	-	1
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	509	-	-	-	-	508	-	1
576 Texas Forest Service	122,082	83,658	38,424	-	-	-	-	-
580 Texas Water Development Board	1,805	-	-	-	-	1,805	-	-
582 Texas Commission on Environmental Quality	375	-	-	-	-	375	-	-
601 Texas Department of Transportation	9,228,353	11,920	643,196	-	7,578,533	994,704	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN JACINTO (concluded)								
608 Texas Department of Motor Vehicles	\$ 522,760	\$ -	\$ -	\$ -	\$ 522,760	\$ -	\$ -	\$ -
644 Texas Juvenile Justice Department	1,088	-	-	-	-	1,088	-	-
696 Texas Department of Criminal Justice	13,132,142	- 19,209,063	13,117,844	-	-	7,163	-	7,135
701 Texas Education Agency	19,209,063	19,209,063	-	-	-	-	-	-
715 Prairie View A&M University	550	- 12	- 12	550	-	-	-	-
720 University of Texas System	43,705	- 14,314	43,705	-	-	-	-	-
721 University of Texas at Austin	14,314	- 653,111	14,314	4,655	-	-	-	-
723 University of Texas Medical Branch at Galveston	657,766	- 653,111	657,766	4,655	-	-	-	-
753 Sam Houston State University	2,000	- 94,646	2,000	-	-	-	-	2,000
755 Stephen F. Austin State University	11	- 110,997	11	-	-	-	-	11
781 Texas Higher Education Coordinating Board	108,759	- 24,213,280	108,759	-	-	3,689	-	10,425
802 Texas Parks and Wildlife Department	276,965	- 14,489,223	276,965	-	-	-	-	165,968
902 Comptroller - State Fiscal	71,631,626	- 7,578,533	71,631,626	1,783,001	-	-	-	3,183,639
COUNTY TOTAL								
SAN PATRICIO								
101 Senate	41,145	- 40,908	101	-	-	237	-	-
102 House of Representatives	34,766	- 34,662	34,766	-	-	104	-	-
212 Office of Court Administration	54,149	- 62,322	54,149	-	-	-	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	836,034	- 62,322	836,034	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	14,757,680	- 591,979	14,757,680	237,626	-	-	-	6,429
300 Governor - Fiscal	62,333	- 183,611	62,333	-	14,478,757	-	-	78,182
302 Attorney General of Texas	516,840	- 514,746	516,840	17,130	-	1,083	-	1,011
304 Comptroller of Public Accounts	4,408,401	- 57,582	4,408,401	683,100	-	383	-	3,667,337
306 Texas State Library and Archives Commission	5,762	- 31,171	5,762	5,762	-	1,400	-	-
307 Secretary of State	36,785	- 4,214	36,785	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	46,729	- 143,043	46,729	-	14,613,837	-	-	46,729
320 Texas Workforce Commission	14,764,253	- 15,390,595	14,764,253	-	657,148	-	-	7,373
323 Teacher Retirement System of Texas	2,372,164	- 2,063,456	2,372,164	-	308,708	-	-	-
327 Employees Retirement System of Texas	98,403	- 98,403	98,403	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,999	- 4,999	4,999	-	-	-	-	-
356 Texas Ethics Commission	14,349	- 14,349	14,349	-	-	3,000	-	7,402,017
362 Texas Lottery Commission	11,324	- 10,558	11,324	3,458	49	-	-	766
401 Adjutant General's Department	43,644	- 42,490	43,644	-	-	-	-	1,154
405 Texas Department of Public Safety	2,415,449	- 2,231,808	2,415,449	166,538	-	18,200	-	(1,097)
454 Texas Department of Insurance	480,303	- 443,751	480,303	-	-	36,281	-	271
455 Railroad Commission of Texas	285,897	- 279,144	285,897	-	-	-	-	6,753
458 Texas Alcoholic Beverage Commission	117,163	- 115,497	117,163	-	-	-	-	1,666
477 Commission on State Emergency Communications	119,520	- 119,520	119,520	-	-	-	-	-
479 State Office of Risk Management	27,954	- 27,954	27,954	-	-	-	-	-
503 Texas Medical Board	51	- 407,368	51	-	-	-	-	51
529 Health and Human Services Commission	28,006,680	- 2,009,248	28,006,680	-	25,180,497	-	816,902	32
530 Department of Family and Protective Services	4,255,077	- 2,619,335	4,255,077	-	1,633,451	-	608	1,683
537 Department of State Health Services	8,871,951	- 183,554	8,871,951	1,070,852	7,615,292	-	2,069	183
538 Department of Assistive and Rehabilitative Services	494,436	- 397,830	494,436	-	95,830	-	-	775
539 Department of Aging and Disability Services	16,492,043	- 3,805,654	16,492,043	-	12,686,147	-	242	-
551 Department of Agriculture	1,057,283	- 407,368	1,057,283	649,915	-	-	-	-
554 Texas Animal Health Commission	60,540	- 53,249	60,540	-	-	-	-	-
555 Texas AgriLife Extension Service	17,714	- 17,714	17,714	-	-	-	7,291	-
576 Texas Forest Service	36,919	- 36,919	36,919	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,119,881	- 695,433	1,119,881	24,229	703	-	550	423,897
592 Soil and Water Conservation Board	22,573,542	- 6,202,576	22,573,542	618,044	6,000	9,953,328	2,634,906	23,340
644 Texas Juvenile Justice Department	1,480,764	- 160,231	1,480,764	1,312,954	-	-	-	7,580
696 Texas Department of Criminal Justice	9,945,160	- 7,050,823	9,945,160	2,191,028	-	-	703,310	-
701 Texas Education Agency	89,035,788	- 1,945	89,035,788	89,033,843	-	-	-	-
709 Texas A&M University System Health Science Center	45,947	- 45,000	45,947	-	-	190	-	757
711 Texas A&M University (Main University)	34,128	- 34,128	34,128	-	-	-	-	-
719 Texas State Technical College System	26,827	- 26,642	26,827	-	-	125	-	60
720 University of Texas System	34	- 34	34	-	-	-	-	-
721 University of Texas at Austin	207,069	- 207,069	207,069	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7	- 7	7	-	-	-	-	-
731 Texas Woman's University	17,936	- 17,936	17,936	-	-	-	-	-
732 Texas A&M University - Kingsville	590,893	- 418,504	590,893	-	-	75,006	97,382	-
734 Lamar University	63,585	- 63,585	63,585	-	-	-	-	-
743 University of Texas at San Antonio	37,604	- 37,604	37,604	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	49,021	- 49,021	49,021	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SAN PATRICIO (concluded)								
753 Sam Houston State University	\$ 1,165	\$ -	\$ 1,165	\$ -	\$ -	\$ -	\$ -	\$ -
754 Texas State University - San Marcos	2,579	-	1,579	-	-	-	-	1,000
760 Texas A&M University - Corpus Christi	596,287	-	596,287	-	-	-	-	-
765 University of Houston - Victoria	80,253	-	80,253	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	516	-	-	-	-	-	-	516
781 Texas Higher Education Coordinating Board	64	-	-	-	-	-	-	64
802 Texas Parks and Wildlife Department	1,632,565	-	1,412,093	22,492	-	72,316	50,482	75,182
808 Texas Historical Commission	42,225	-	34,717	-	-	1,917	-	5,590
809 State Preservation Board	2,644	-	-	-	-	-	-	2,644
813 Texas Commission on the Arts	1,170	-	-	1,170	-	-	-	-
902 Comptroller - State Fiscal	787,115	398,568	8,200	-	-	-	-	380,348
COUNTY TOTAL	252,767,031	96,788,584	48,452,857	77,738,573	9,953,328	4,400,892	178,496	15,254,302
SAN SABA								
102 House of Representatives	29	-	-	-	-	29	-	-
212 Office of Court Administration	12,450	12,450	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,189	51,189	-	-	-	-	-	-
300 Governor - Fiscal	112,863	-	-	112,863	-	-	-	-
302 Attorney General of Texas	1,286,262	36,235	-	1,250,027	-	-	-	-
305 Texas General Land Office	63,909	-	63,909	-	-	-	-	-
307 Secretary of State	4,377	-	-	4,127	-	250	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	3,483	-	-	-	-	-	-	3,483
320 Texas Workforce Commission	1,049,463	-	5,224	1,043,358	-	-	-	881
323 Teacher Retirement System of Texas	2,219,201	-	2,174,346	44,855	-	-	-	-
327 Employees Retirement System of Texas	477,086	-	466,181	10,905	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,791,921	-	49,902	2,742,018	-	-	-	-
362 Texas Lottery Commission	19,527	-	-	-	-	-	-	19,527
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	188,262	-	188,148	-	-	-	-	114
458 Texas Alcoholic Beverage Commission	105,742	-	105,742	-	-	-	-	-
479 State Office of Risk Management	33,376	-	33,376	-	-	-	-	-
529 Health and Human Services Commission	966,446	-	91,618	861,866	-	12,962	-	-
530 Department of Family and Protective Services	355,968	-	70,753	285,178	-	37	-	-
537 Department of State Health Services	130,355	-	130,355	-	-	-	-	-
538 Department of Assistive and Rehabilitative Services	10,070	-	-	10,070	-	-	-	-
539 Department of Aging and Disability Services	658,484	-	55,449	603,036	-	-	-	-
551 Department of Agriculture	443,565	2,628	-	440,937	-	-	-	-
554 Texas Animal Health Commission	871	-	826	-	-	45	-	-
555 Texas AgriLife Extension Service	94,308	-	94,308	-	-	-	-	-
576 Texas Forest Service	136,124	136,124	-	-	-	-	-	-
592 Soil and Water Conservation Board	28,028	19,682	-	3,324	-	-	-	5,022
601 Texas Department of Transportation	4,007,358	1,666,297	707,227	-	465,350	1,149,823	-	18,662
644 Texas Juvenile Justice Department	499,279	-	499,279	-	-	-	-	-
696 Texas Department of Criminal Justice	4,354,302	-	3,967,542	-	-	386,760	-	-
701 Texas Education Agency	8,377,721	8,377,441	281	-	-	-	-	-
719 Texas State Technical College System	20,962	-	20,962	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University - San Marcos	62,852	-	62,852	-	-	-	-	-
755 Stephen F. Austin State University	1,000	-	-	-	-	-	-	1,000
802 Texas Parks and Wildlife Department	529,300	-	486,978	770	-	13,709	-	27,844
808 Texas Historical Commission	356,516	356,516	-	-	-	-	-	-
902 Comptroller - State Fiscal	113,428	73,524	-	-	-	-	-	39,904
COUNTY TOTAL	29,566,797	10,732,085	9,275,261	7,413,333	465,350	1,563,615	-	117,155
SCHLEICHER								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	66	-	-	-	-	66	-	-
212 Office of Court Administration	9,924	9,924	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,068	49,068	-	-	-	-	-	-
302 Attorney General of Texas	271,967	-	-	271,186	-	-	-	781
304 Comptroller of Public Accounts	61,872	-	61,872	-	-	-	-	-
307 Secretary of State	10,411	150	-	10,261	-	-	-	-
320 Texas Workforce Commission	1,226,988	-	2,401	1,224,512	-	-	-	75
323 Teacher Retirement System of Texas	890,222	-	881,262	8,960	-	-	-	-
327 Employees Retirement System of Texas	69,253	-	50,974	18,279	-	-	-	-
362 Texas Lottery Commission	112,000	-	-	-	-	-	-	112,000
405 Texas Department of Public Safety	87,979	7,500	80,479	-	-	-	-	-
455 Railroad Commission of Texas	136,648	-	136,648	-	-	-	-	-
529 Health and Human Services Commission	740,748	-	78,170	662,578	-	-	-	-
530 Department of Family and Protective Services	149,709	-	105,279	44,430	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SCHLEICHER (concluded)								
537 Department of State Health Services	\$ 38,391	\$ -	\$ -	\$ 38,391	\$ -	\$ -	\$ -	\$ -
538 Department of Assistive and Rehabilitative Services	378	-	-	378	-	-	-	-
539 Department of Aging and Disability Services	191,479	-	-	191,479	-	-	-	-
551 Department of Agriculture	85,054	-	-	85,054	-	-	-	-
554 Texas Animal Health Commission	2,457	-	2,457	-	-	-	-	-
555 Texas AgriLife Extension Service	16,907	-	16,907	-	-	-	-	-
556 Texas AgriLife Research	47	-	-	-	-	47	-	-
592 Soil and Water Conservation Board	180,139	178,514	-	1,625	-	-	-	-
601 Texas Department of Transportation	532,855	184,710	212,592	-	-	135,553	-	-
701 Texas Education Agency	2,770,886	2,770,886	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	93,122	-	89,184	-	-	3,213	-	725
808 Texas Historical Commission	680	-	-	-	-	680	-	-
902 Comptroller - State Fiscal	195,507	158,291	-	-	-	-	-	37,215
COUNTY TOTAL	7,924,799	3,359,043	1,718,229	2,557,133	-	139,598	-	150,797
SCURRY								
102 House of Representatives	138	-	-	-	-	138	-	-
212 Office of Court Administration	21,905	21,905	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	449,802	98,379	351,267	-	-	-	-	156
300 Governor - Fiscal	81,045	-	-	81,045	-	-	-	-
302 Attorney General of Texas	3,065,800	6,382	-	3,033,831	-	-	-	25,587
304 Comptroller of Public Accounts	224	-	-	-	-	-	-	224
306 Texas State Library and Archives Commission	6,622	6,622	-	-	-	-	-	-
307 Secretary of State	6,373	3,297	-	3,076	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	43,721	-	-	-	-	-	-	43,721
320 Texas Workforce Commission	4,130,201	26,627	47,876	4,042,715	-	-	-	12,983
323 Teacher Retirement System of Texas	5,634,560	-	5,511,688	122,871	-	-	-	-
327 Employees Retirement System of Texas	1,069,889	-	929,569	140,320	-	-	-	-
362 Texas Lottery Commission	160,550	-	-	-	-	-	-	160,550
403 Texas Veterans Commission	5,213	5,213	-	-	-	-	-	-
405 Texas Department of Public Safety	956,539	34,315	920,464	-	-	1,760	-	-
455 Railroad Commission of Texas	72,597	-	70,496	-	-	1,216	-	885
479 State Office of Risk Management	82,639	-	82,639	-	-	-	-	-
529 Health and Human Services Commission	10,067,011	-	422,752	9,641,762	-	2,496	-	-
530 Department of Family and Protective Services	766,948	-	553,278	212,975	-	597	-	98
537 Department of State Health Services	180,910	-	137,854	43,056	-	-	-	-
538 Department of Assistive and Rehabilitative Services	56,566	-	-	56,566	-	-	-	-
539 Department of Aging and Disability Services	1,175,764	-	112,674	1,063,091	-	-	-	-
551 Department of Agriculture	688,717	516,708	-	172,009	-	-	-	-
554 Texas Animal Health Commission	44	-	-	-	-	44	-	-
555 Texas AgriLife Extension Service	25,742	-	25,742	-	-	-	-	-
576 Texas Forest Service	249,681	249,681	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,140	8,140	-	-	-	-	-	-
601 Texas Department of Transportation	9,143,365	906,958	1,330,232	-	6,276,108	629,636	-	430
644 Texas Juvenile Justice Department	138,469	138,469	-	-	-	-	-	-
696 Texas Department of Criminal Justice	11,211,820	493,878	9,935,893	-	-	782,031	-	18
701 Texas Education Agency	9,351,175	9,351,175	-	-	-	-	-	-
704 Public Community/Junior Colleges	3,544,503	3,544,503	-	-	-	-	-	-
719 Texas State Technical College System	138,164	-	121,957	-	-	8,105	-	8,102
720 University of Texas System	7	-	7	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
739 Texas Tech University Health Sciences Center	215	-	-	-	-	215	-	-
742 University of Texas of the Permian Basin	1,153	-	1,153	-	-	-	-	-
754 Texas State University - San Marcos	(18,380)	-	(18,380)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	111,358	111,358	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	189,428	-	169,803	-	-	7,747	7,679	4,199
902 Comptroller - State Fiscal	378,976	244,638	59,334	-	-	-	-	75,004
COUNTY TOTAL	63,197,594	15,768,248	20,766,301	18,613,316	6,276,108	1,433,984	7,679	331,957
SHACKELFORD								
102 House of Representatives	45	-	-	-	-	45	-	-
212 Office of Court Administration	8,858	8,858	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	61,679	61,100	-	-	-	-	-	579
302 Attorney General of Texas	510,081	-	62,845	445,799	-	-	-	1,437
304 Comptroller of Public Accounts	80	-	-	-	-	-	-	80
307 Secretary of State	10,698	830	-	9,868	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,545	-	-	-	-	-	-	2,545
320 Texas Workforce Commission	1,254,073	-	2,780	1,251,261	-	-	-	32
323 Teacher Retirement System of Texas	1,006,067	-	871,100	134,967	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHACKELFORD (concluded)								
327 Employees Retirement System of Texas	\$ 251,141	\$ -	\$ 219,062	\$ 32,079	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	4,439	-	-	-	-	-	-	4,439
405 Texas Department of Public Safety	301,652	-	300,745	-	-	-	-	908
455 Railroad Commission of Texas	459,163	-	117,853	-	-	-	-	341,310
479 State Office of Risk Management	720	-	720	-	-	-	-	-
503 Texas Medical Board	192	-	-	-	-	-	-	192
529 Health and Human Services Commission	374,326	-	337	373,988	-	-	-	-
530 Department of Family and Protective Services	15,177	-	-	15,177	-	-	-	-
537 Department of State Health Services	217,037	-	33,320	183,682	-	35	-	-
538 Department of Assistive and Rehabilitative Services	6,999	-	-	6,999	-	-	-	-
539 Department of Aging and Disability Services	351,953	-	166,631	185,322	-	-	-	-
551 Department of Agriculture	17,637	-	-	17,637	-	-	-	-
555 Texas AgriLife Extension Service	26,131	-	26,131	-	-	-	-	-
592 Soil and Water Conservation Board	34,097	19,097	-	15,000	-	-	-	-
601 Texas Department of Transportation	1,769,662	290,328	597,497	-	-	246,846	-	634,990
696 Texas Department of Criminal Justice	1,611,939	-	1,611,939	-	-	-	-	-
701 Texas Education Agency	2,408,451	2,408,451	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
719 Texas State Technical College System	108,407	-	108,407	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18,200	-	18,200	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,900	-	-	-	-	-	-	3,900
802 Texas Parks and Wildlife Department	107,927	-	106,442	-	-	1,477	-	7
808 Texas Historical Commission	204,696	-	163,942	-	-	37,433	-	3,321
813 Texas Commission on the Arts	700	-	-	-	-	-	-	700
902 Comptroller - State Fiscal	79,575	61,503	-	-	-	-	-	18,072
COUNTY TOTAL	11,229,248	2,850,166	4,407,954	2,671,779	-	285,837	-	1,013,512
SHELBY								
101 Senate	45	-	-	-	-	45	-	-
102 House of Representatives	64,853	-	64,768	-	-	85	-	-
212 Office of Court Administration	35,472	35,472	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	317,321	134,698	182,244	-	-	-	-	379
302 Attorney General of Texas	4,438,538	-	36,874	4,265,767	-	118,522	-	17,376
303 Texas Facilities Commission	517	-	-	-	-	517	-	-
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
305 Texas General Land Office	539,660	54,450	-	-	-	-	-	485,210
307 Secretary of State	19,779	1,268	-	18,510	-	-	-	-
320 Texas Workforce Commission	4,244,208	-	19,463	4,224,314	-	-	-	431
323 Teacher Retirement System of Texas	7,128,059	-	6,692,453	435,606	-	-	-	-
327 Employees Retirement System of Texas	483,989	-	457,131	26,858	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,453,076	-	-	2,453,076	-	-	-	-
362 Texas Lottery Commission	627,784	-	-	-	-	-	-	627,784
401 Adjutant General's Department	418	-	418	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	2,121,655	829,593	1,290,354	-	-	1,700	-	7
451 Texas Department of Banking	2,327	-	2,327	-	-	-	-	-
455 Railroad Commission of Texas	58,217	-	58,217	-	-	-	-	-
479 State Office of Risk Management	9,940	-	9,940	-	-	-	-	-
529 Health and Human Services Commission	10,380,037	-	651,540	9,518,512	-	209,985	-	-
530 Department of Family and Protective Services	3,296,041	-	623,328	2,666,312	-	131	-	6,270
537 Department of State Health Services	470,776	-	319,374	151,081	-	-	-	321
538 Department of Assistive and Rehabilitative Services	4,414	-	-	4,414	-	-	-	-
539 Department of Aging and Disability Services	3,451,381	-	556,570	2,894,811	-	-	-	-
551 Department of Agriculture	589,940	235,919	-	350,839	-	-	-	3,181
554 Texas Animal Health Commission	556	-	556	-	-	-	-	-
555 Texas AgriLife Extension Service	73,122	-	73,122	-	-	-	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	109,392	-	103,539	-	-	1,653	-	4,200
576 Texas Forest Service	117,500	22,175	95,172	-	-	85	-	68
592 Soil and Water Conservation Board	140,776	49,207	41,785	49,784	-	-	-	-
601 Texas Department of Transportation	23,208,402	12,825	2,887,876	-	17,448,147	2,836,582	-	22,972
644 Texas Juvenile Justice Department	154,446	154,446	-	-	-	-	-	-
696 Texas Department of Criminal Justice	753,137	-	661,117	-	-	92,000	-	20
701 Texas Education Agency	43,305,664	43,305,664	-	-	-	-	-	-
720 University of Texas System	12	-	12	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
750 University of Texas at Tyler	10,253	-	10,253	-	-	-	-	-
755 Stephen F. Austin State University	240,450	-	233,450	-	-	-	-	7,000
771 Texas School for the Blind and Visually Impaired	275	-	-	-	-	-	-	275
772 Texas School for the Deaf	1,138	-	-	-	-	1,138	-	-
781 Texas Higher Education Coordinating Board	90	-	-	-	-	-	-	90

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SHELBY (concluded)								
802 Texas Parks and Wildlife Department	\$ 271,299	\$ -	\$ 240,004	\$ -	\$ -	\$ 13,553	\$ 5,592	\$ 12,150
902 Comptroller - State Fiscal	220,034	151,077	-	-	-	-	-	68,957
COUNTY TOTAL	<u>109,345,887</u>	<u>44,986,795</u>	<u>15,311,890</u>	<u>27,059,884</u>	<u>17,448,147</u>	<u>3,275,996</u>	<u>5,592</u>	<u>1,257,585</u>
SHERMAN								
212 Office of Court Administration	10,156	10,156	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,726	49,726	-	-	-	-	-	-
302 Attorney General of Texas	716,544	-	-	716,077	-	-	-	467
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
306 Texas State Library and Archives Commission	307	307	-	-	-	-	-	-
307 Secretary of State	474	886	917	(1,328)	-	-	-	-
320 Texas Workforce Commission	904,508	-	1,306	903,202	-	-	-	-
323 Teacher Retirement System of Texas	689,165	-	650,321	38,844	-	-	-	-
327 Employees Retirement System of Texas	87,280	-	72,896	14,384	-	-	-	-
362 Texas Lottery Commission	3,500	-	-	-	-	-	-	3,500
405 Texas Department of Public Safety	14,514	-	14,514	-	-	-	-	-
479 State Office of Risk Management	9,594	-	9,594	-	-	-	-	-
529 Health and Human Services Commission	365,008	-	-	365,008	-	-	-	-
530 Department of Family and Protective Services	12,540	-	-	12,540	-	-	-	-
538 Department of Assistive and Rehabilitative Services	36	-	-	36	-	-	-	-
539 Department of Aging and Disability Services	91,869	-	-	91,869	-	-	-	-
551 Department of Agriculture	30,815	-	-	30,815	-	-	-	-
554 Texas Animal Health Commission	22,231	-	22,231	-	-	-	-	-
555 Texas AgriLife Extension Service	36,189	-	36,189	-	-	-	-	-
556 Texas AgriLife Research	226	-	-	-	-	226	-	-
576 Texas Forest Service	16,625	16,625	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,221	15,871	9,302	-	-	48	-	-
601 Texas Department of Transportation	801,083	64,237	452,779	-	211,322	72,183	-	562
696 Texas Department of Criminal Justice	571,253	-	571,253	-	-	-	-	-
701 Texas Education Agency	1,688,205	1,688,205	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	750
757 West Texas A&M University	750	-	-	-	-	-	-	750
902 Comptroller - State Fiscal	94,073	83,048	-	-	-	-	-	11,025
COUNTY TOTAL	<u>6,241,927</u>	<u>1,929,061</u>	<u>1,841,304</u>	<u>2,171,446</u>	<u>211,322</u>	<u>72,457</u>	<u>-</u>	<u>16,337</u>
SMITH								
101 Senate	104,244	-	91,827	-	-	12,073	-	344
102 House of Representatives	88,286	-	74,806	-	-	13,480	-	-
105 Legislative Reference Library	240	-	-	-	-	240	-	-
201 Supreme Court	1,664	-	-	1,664	-	-	-	-
212 Office of Court Administration	185,945	181,117	4,828	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	1,034,303	-	1,033,763	-	-	540	-	-
241 District Courts - Comptroller's Judiciary Section	1,379,246	412,990	961,843	-	-	-	-	4,414
242 State Commission on Judicial Conduct	3,274	-	3,274	-	-	-	-	-
300 Governor - Fiscal	274,250	140,045	-	133,706	-	-	-	500
301 Governor - Executive	3,761	-	3,761	-	-	-	-	-
302 Attorney General of Texas	41,794,354	28,712	3,156,772	38,170,274	-	137,143	-	301,453
304 Comptroller of Public Accounts	2,373,535	-	2,298,104	-	-	71,780	-	3,651
305 Texas General Land Office	4,746,700	-	561,001	-	-	100,396	228,479	3,856,823
306 Texas State Library and Archives Commission	6,908	2,692	-	4,215	-	-	-	-
307 Secretary of State	176,319	42,988	257	131,373	-	1,700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,163,078	-	-	-	-	-	-	1,163,078
320 Texas Workforce Commission	26,642,383	2,552,753	808,949	23,226,233	-	34,110	-	20,338
323 Teacher Retirement System of Texas	61,566,614	-	59,263,024	2,303,492	-	98	-	-
327 Employees Retirement System of Texas	11,882,869	-	11,095,916	786,953	-	-	-	-
332 Texas Department of Housing and Community Affairs	714,317	3,389	73,730	637,077	-	(53)	-	173
362 Texas Lottery Commission	1,409,837	129,208	48,695	-	-	6,354	-	1,225,580
401 Adjutant General's Department	467,218	-	418,377	6,559	-	42,150	-	132
403 Texas Veterans Commission	176,971	49,971	48,391	77,413	-	-	-	1,196
405 Texas Department of Public Safety	12,106,788	186,323	11,840,813	-	-	18,844	8,495	52,312
448 Office of Injured Employee Counsel	392,721	-	392,721	-	-	-	-	-
452 Texas Department of Licensing and Regulation	89,287	-	87,999	-	-	1,287	-	-
454 Texas Department of Insurance	850,975	-	775,392	-	-	74,148	-	1,435
455 Railroad Commission of Texas	842,013	-	818,063	-	-	23,950	-	-
456 Board of Plumbing Examiners	1,961	-	1,961	-	-	-	-	-
457 Texas State Board of Public Accountancy	4,801	-	4,801	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	33,843	-	-	-	-	33,698	-	145
460 Texas Board of Professional Engineers	1,500	-	-	-	-	1,500	-	-
476 Texas Racing Commission	109,081	-	109,081	-	-	-	-	-
477 Commission on State Emergency Communications	1,076,658	1,076,658	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SMITH (concluded)								
479 State Office of Risk Management	\$ 375,226	\$ -	\$ 375,226	\$ -	\$ -	\$ -	\$ -	\$ -
503 Texas Medical Board	9,057	-	7,482	-	-	-	-	1,575
504 Texas State Board of Dental Examiners	25	-	-	-	-	-	-	25
506 University of Texas M.D. Anderson Cancer Center	42,127	-	42,127	-	-	-	-	-
507 Texas Board of Nursing	46	-	-	-	-	-	-	46
520 Board of Examiners of Psychologists	250	-	250	-	-	-	-	-
529 Health and Human Services Commission	347,662,535	-	7,674,006	338,816,400	-	1,136,902	-	35,226
530 Department of Family and Protective Services	27,483,587	-	9,254,448	18,220,652	-	6,493	-	1,994
537 Department of State Health Services	41,671,809	7,496,933	11,835,591	21,920,626	-	280,350	-	138,310
538 Department of Assistive and Rehabilitative Services	7,683,354	-	2,511,427	5,157,024	-	50	-	14,853
539 Department of Aging and Disability Services	53,977,200	-	3,511,713	49,453,380	-	13,082	-	999,025
551 Department of Agriculture	2,746,656	150,764	154,761	2,437,030	-	195	-	3,906
554 Texas Animal Health Commission	144,758	-	144,446	-	-	-	-	312
555 Texas AgriLife Extension Service	129,874	-	129,431	-	-	443	-	-
556 Texas AgriLife Research	85,900	-	69,873	-	-	6,219	-	9,808
576 Texas Forest Service	241,441	173,884	35,782	-	-	26,766	-	5,009
582 Texas Commission on Environmental Quality	3,310,935	-	2,755,558	-	-	153,433	-	401,944
592 Soil and Water Conservation Board	52,677	24,652	-	28,025	-	-	-	-
601 Texas Department of Transportation	64,628,421	2,379,083	11,294,025	40,254	40,404,426	8,447,744	11,000	2,051,888
608 Texas Department of Motor Vehicles	359,501	282,300	76,351	-	-	850	-	-
644 Texas Juvenile Justice Department	1,235,671	1,163,184	70,471	-	-	2,015	-	1
696 Texas Department of Criminal Justice	27,637,043	1,333,487	24,330,113	-	-	1,526,774	-	446,670
701 Texas Education Agency	163,411,353	163,382,739	28,614	-	-	-	-	-
704 Public Community/Junior Colleges	16,627,654	16,627,654	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	1,554	-	1,554	-	-	-	-	-
711 Texas A&M University (Main University)	129,658	-	122,719	-	-	5,034	-	1,905
712 Texas Engineering Experiment Station	103,195	-	103,195	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
714 University of Texas at Arlington	163,698	-	163,698	-	-	-	-	-
715 Prairie View A&M University	16,229	-	-	16,229	-	-	-	-
719 Texas State Technical College System	153,097	-	153,061	-	-	36	-	-
720 University of Texas System	996,131	-	640,561	-	-	(180)	-	355,751
721 University of Texas at Austin	56,913	-	10,315	-	-	-	-	46,598
723 University of Texas Medical Branch at Galveston	292,896	-	292,896	-	-	-	-	-
724 University of Texas at El Paso	95,755	-	95,755	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	134,880	-	134,930	-	-	-	-	(50)
730 University of Houston	1,201	-	1,201	-	-	-	-	-
731 Texas Woman's University	87,104	-	87,104	-	-	-	-	-
734 Lamar University	71,099	-	71,099	-	-	-	-	-
735 Midwestern State University	1,423	-	913	-	-	510	-	-
738 University of Texas at Dallas	90,965	-	90,965	-	-	-	-	-
742 University of Texas of the Permian Basin	5,294	-	5,294	-	-	-	-	-
743 University of Texas at San Antonio	36,947	-	36,947	-	-	-	-	-
744 University of Texas Health Science Center at Houston	234,359	-	234,359	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	133,531	-	133,531	-	-	-	-	-
746 University of Texas at Rio Grande Valley	60,553	-	60,553	-	-	-	-	-
747 University of Texas at Brownsville	30	-	-	-	-	-	-	30
750 University of Texas at Tyler	25,049,931	-	24,849,120	-	-	172,961	-	27,850
751 Texas A&M University - Commerce	249,363	-	249,363	-	-	-	-	-
752 University of North Texas	35,167	-	23,907	11,261	-	-	-	-
753 Sam Houston State University	62,082	-	48,161	13,471	-	-	-	450
754 Texas State University - San Marcos	46,491	-	46,491	-	-	-	-	-
755 Stephen F. Austin State University	655,616	-	344,957	-	-	7,603	505	302,551
760 Texas A&M University - Corpus Christi	90,527	-	90,527	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	92,324	-	68,429	-	-	-	23,896	-
764 Texas A&M University - Texarkana	210,211	-	210,211	-	-	-	-	-
769 University of North Texas System	1,812	-	1,812	-	-	-	-	-
770 Texas A&M University - Central Texas	2,135	-	2,135	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	125	-	-	-	-	-	-	125
772 Texas School for the Deaf	8,371	-	-	1,257	-	20	-	7,094
773 University of North Texas - Dallas	152,221	-	152,221	-	-	-	-	-
781 Texas Higher Education Coordinating Board	3,388,904	3,085,955	(4,016)	-	-	-	-	306,965
785 University of Texas Health Science Center at Tyler	38,091,387	-	37,452,655	-	-	250,726	-	388,006
802 Texas Parks and Wildlife Department	5,404,251	3,360	5,068,097	-	-	232,165	301	100,328
808 Texas Historical Commission	5,064	3,169	1,000	-	-	(76)	-	972
809 State Preservation Board	11,040	-	11,040	-	-	-	-	-
813 Texas Commission on the Arts	46,148	-	-	46,148	-	-	-	-
902 Comptroller - State Fiscal	3,602,892	1,424,336	256,835	-	-	-	-	1,921,721
COUNTY TOTAL	1,011,296,619	202,338,345	239,593,441	501,640,716	40,404,426	12,843,554	272,676	14,203,460

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SOMERVELL								
101 Senate	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ -
212 Office of Court Administration	12,546	12,546	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	61,155	61,155	-	-	-	-	-	-
302 Attorney General of Texas	1,386,659	6,203	-	1,372,745	-	5,580	-	2,131
304 Comptroller of Public Accounts	176	-	-	-	-	-	-	176
307 Secretary of State	6,970	839	-	5,832	-	300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,358	-	-	-	-	-	-	8,358
320 Texas Workforce Commission	1,744,240	-	5,477	1,738,314	-	-	-	449
323 Teacher Retirement System of Texas	3,221,293	-	3,179,631	41,663	-	-	-	-
327 Employees Retirement System of Texas	125,997	-	117,187	8,810	-	-	-	-
362 Texas Lottery Commission	36,552	-	-	-	-	-	-	36,552
405 Texas Department of Public Safety	107,693	52,283	12,952	-	-	2,497	12,050	27,910
529 Health and Human Services Commission	2,848,201	-	228,031	2,620,270	-	-	-	-
530 Department of Family and Protective Services	269,602	-	193,330	76,272	-	-	-	-
537 Department of State Health Services	96,063	7,179	45,315	43,570	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,064	-	-	2,064	-	-	-	-
539 Department of Aging and Disability Services	550,586	-	-	550,586	-	-	-	-
551 Department of Agriculture	23,978	6,603	-	12,500	-	-	-	4,875
555 Texas AgriLife Extension Service	27,560	-	27,560	-	-	-	-	-
576 Texas Forest Service	26,016	26,016	-	-	-	-	-	-
580 Texas Water Development Board	3,520,000	3,520,000	-	-	-	-	-	-
601 Texas Department of Transportation	1,115,141	649,265	254,611	-	46,098	164,984	-	184
644 Texas Juvenile Justice Department	65,751	65,751	-	-	-	-	-	-
696 Texas Department of Criminal Justice	39,060	-	39,060	-	-	-	-	-
701 Texas Education Agency	6,816,124	6,816,124	-	-	-	-	-	-
712 Texas Engineering Experiment Station	25,000	-	-	9,000	-	-	-	16,000
713 Tarleton State University	68,217	-	66,592	-	-	-	-	1,625
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	958,694	-	951,945	-	-	6,335	-	414
902 Comptroller - State Fiscal	136,219	113,684	-	-	-	-	-	22,535
COUNTY TOTAL	23,300,032	11,337,647	5,121,693	6,481,625	46,098	179,711	12,050	121,208
STARR								
101 Senate	53	-	-	-	-	53	-	-
102 House of Representatives	71,655	-	71,486	-	-	169	-	-
212 Office of Court Administration	116,732	56,056	60,676	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	699,530	174,985	525,168	-	-	-	-	(623)
300 Governor - Fiscal	863,158	863,158	-	-	-	-	-	-
302 Attorney General of Texas	8,545,956	11,616	65,265	8,409,737	-	-	-	59,337
304 Comptroller of Public Accounts	49,985	-	49,436	-	-	-	-	549
305 Texas General Land Office	1,285,144	951,517	-	-	-	-	-	333,627
307 Secretary of State	66,474	6,538	42,106	15,530	-	2,300	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	783	-	-	-	-	-	-	783
320 Texas Workforce Commission	21,352,993	-	171,196	21,177,670	-	-	-	4,127
323 Teacher Retirement System of Texas	11,951,903	-	11,381,319	570,584	-	-	-	-
327 Employees Retirement System of Texas	1,338,516	-	1,247,914	90,602	-	-	-	-
332 Texas Department of Housing and Community Affairs	80,624	80,624	-	-	-	-	-	-
362 Texas Lottery Commission	1,415,858	21,953	-	-	-	-	-	1,393,906
401 Adjutant General's Department	80,638	-	80,638	-	-	-	-	-
405 Texas Department of Public Safety	8,126,534	2,692,072	5,415,140	-	-	18,097	-	1,224
458 Texas Alcoholic Beverage Commission	208,149	-	206,520	-	-	1,629	-	-
479 State Office of Risk Management	10,532	-	10,532	-	-	-	-	-
529 Health and Human Services Commission	33,001,021	-	6,539,608	26,294,763	-	166,650	-	-
530 Department of Family and Protective Services	1,679,022	-	1,564,431	111,506	-	1,100	-	1,985
537 Department of State Health Services	2,504,371	-	520,037	1,984,202	-	-	-	133
538 Department of Assistive and Rehabilitative Services	100,064	-	9,301	90,762	-	-	-	1
539 Department of Aging and Disability Services	15,045,096	-	681,204	14,363,892	-	-	-	-
551 Department of Agriculture	2,903,860	984,896	-	1,918,964	-	-	-	-
554 Texas Animal Health Commission	91,827	-	91,532	-	-	-	-	295
555 Texas AgriLife Extension Service	63,946	-	63,946	-	-	-	-	-
576 Texas Forest Service	36,701	36,701	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	56,167	-	56,167	-	-	-	-	-
592 Soil and Water Conservation Board	72,630	41,616	-	1,530	-	-	-	29,484
601 Texas Department of Transportation	7,479,984	643,476	2,090,658	-	3,561,573	1,183,230	-	1,047
644 Texas Juvenile Justice Department	943,731	883,664	60,067	-	-	-	-	-
696 Texas Department of Criminal Justice	1,331,849	648,671	676,996	-	-	6,182	-	-
701 Texas Education Agency	167,230,420	167,228,845	-	1,575	-	-	-	-
709 Texas A&M University System Health Science Center	287	-	-	-	-	287	-	-
715 Prairie View A&M University	21,962	-	21,962	-	-	-	-	-
719 Texas State Technical College System	291	-	291	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STARR (concluded)								
720 University of Texas System	\$ 25	\$ -	\$ 25	\$ -	\$ -	\$ -	\$ -	\$ -
721 University of Texas at Austin	26,551	-	26,551	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	7,945	-	7,945	-	-	-	-	-
732 Texas A&M University - Kingsville	2,146	-	2,146	-	-	-	-	-
744 University of Texas Health Science Center at Houston	22,401	-	22,401	-	-	-	-	-
746 University of Texas at Rio Grande Valley	26,982	-	26,982	-	-	-	-	-
754 Texas State University - San Marcos	1,000	-	-	-	-	-	-	1,000
755 Stephen F. Austin State University	2,360	-	2,360	-	-	-	-	-
756 Sul Ross State University	1,338	-	1,338	-	-	-	-	-
761 Texas A&M International University	48,961	-	48,961	-	-	-	-	-
772 Texas School for the Deaf	2,610	-	-	1,487	-	1,123	-	-
781 Texas Higher Education Coordinating Board	104	-	-	-	-	-	-	104
802 Texas Parks and Wildlife Department	888,759	39,033	818,466	-	-	30,406	-	855
808 Texas Historical Commission	9,500	9,500	-	-	-	-	-	-
813 Texas Commission on the Arts	1,032	-	-	1,032	-	-	-	-
902 Comptroller - State Fiscal	423,414	233,259	-	-	-	-	-	190,155
COUNTY TOTAL	290,293,575	175,608,180	32,660,770	75,033,835	3,561,573	1,411,227	-	2,017,990
STEPHENS								
212 Office of Court Administration	19,486	19,486	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	63,161	62,789	-	-	-	-	-	371
300 Governor - Fiscal	78,742	78,742	-	-	-	-	-	-
302 Attorney General of Texas	1,279,394	145	-	1,274,654	-	-	-	4,595
304 Comptroller of Public Accounts	208	-	-	-	-	-	-	208
305 Texas General Land Office	906,477	-	-	-	-	-	-	906,477
307 Secretary of State	12,162	2,301	-	9,861	-	-	-	-
320 Texas Workforce Commission	1,905,152	-	8,004	1,897,115	-	-	-	32
323 Teacher Retirement System of Texas	2,217,081	-	2,108,133	108,949	-	-	-	-
327 Employees Retirement System of Texas	594,279	-	524,217	70,062	-	-	-	-
362 Texas Lottery Commission	30,372	4	-	-	-	-	-	30,368
401 Adjutant General's Department	1,702	-	1,702	-	-	-	-	-
405 Texas Department of Public Safety	342,270	-	342,270	-	-	-	-	-
455 Railroad Commission of Texas	2,186	-	-	-	-	-	-	2,186
479 State Office of Risk Management	21,529	-	21,529	-	-	-	-	-
503 Texas Medical Board	47,392	-	47,223	-	-	168	-	-
529 Health and Human Services Commission	6,121,668	-	162,240	5,958,768	-	660	-	-
530 Department of Family and Protective Services	307,463	-	225,596	81,835	-	32	-	-
537 Department of State Health Services	51,790	-	-	51,790	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,153	-	-	11,153	-	-	-	-
539 Department of Aging and Disability Services	868,133	-	146,232	721,901	-	-	-	-
551 Department of Agriculture	158,702	59,082	-	99,620	-	-	-	-
554 Texas Animal Health Commission	70,203	-	70,065	-	-	138	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	48,593	48,593	-	-	-	-	-	-
592 Soil and Water Conservation Board	10,241	-	-	10,241	-	-	-	-
601 Texas Department of Transportation	2,207,258	226,590	566,527	-	593,673	820,078	-	390
696 Texas Department of Criminal Justice	5,681,279	-	5,362,994	-	-	318,286	-	-
701 Texas Education Agency	6,497,789	6,497,789	-	-	-	-	-	-
715 Prairie View A&M University	80	-	-	-	-	80	-	-
719 Texas State Technical College System	509,013	-	455,721	1,850	-	48,314	-	3,128
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	721,719	27,823	657,291	-	-	36,357	25	222
808 Texas Historical Commission	15,419	-	-	-	-	9,766	(1,150)	6,803
902 Comptroller - State Fiscal	189,700	100,473	-	-	-	-	-	89,227
COUNTY TOTAL	30,991,800	7,123,818	10,699,750	10,297,799	593,673	1,233,880	(1,125)	1,044,007
STERLING								
212 Office of Court Administration	7,774	7,774	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	9,745	9,745	-	-	-	-	-	-
300 Governor - Fiscal	10,557	10,557	-	-	-	-	-	-
302 Attorney General of Texas	273,116	-	-	273,116	-	-	-	-
304 Comptroller of Public Accounts	16	-	-	-	-	-	-	16
307 Secretary of State	2,133	102	-	2,031	-	-	-	-
320 Texas Workforce Commission	925,713	-	1,137	924,484	-	-	-	91
323 Teacher Retirement System of Texas	338,546	-	319,548	18,997	-	-	-	-
327 Employees Retirement System of Texas	47,962	-	45,372	2,589	-	-	-	-
362 Texas Lottery Commission	4,250	-	-	-	-	-	-	4,250
405 Texas Department of Public Safety	125,529	6,613	118,917	-	-	-	-	-
530 Department of Family and Protective Services	15,685	-	-	15,685	-	-	-	-
537 Department of State Health Services	54,470	-	54,470	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
STERLING (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 54	\$ -	\$ 213,891	\$ 54	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	393,016	-	179,125	-	-	-	-	-
551 Department of Agriculture	6,277	-	6,277	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
592 Soil and Water Conservation Board	8,605	8,605	-	-	-	-	-	-
601 Texas Department of Transportation	1,953,128	-	202,187	-	1,476,787	274,154	-	-
701 Texas Education Agency	1,213,810	1,213,810	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	101,838	-	101,838	-	-	-	-	-
902 Comptroller - State Fiscal	42,220	28,525	-	-	-	-	-	13,695
COUNTY TOTAL	5,534,445	1,285,731	1,057,362	1,422,359	1,476,787	274,154	-	18,052
STONEWALL								
212 Office of Court Administration	7,729	7,729	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	51,019	51,019	-	-	-	-	-	-
302 Attorney General of Texas	229,801	-	-	229,801	-	-	-	-
304 Comptroller of Public Accounts	11	-	-	-	-	-	-	11
306 Texas State Library and Archives Commission	157	157	-	-	-	-	-	-
307 Secretary of State	9,903	-	-	9,903	-	-	-	-
320 Texas Workforce Commission	1,007,111	-	1,053	1,006,042	-	-	-	16
323 Teacher Retirement System of Texas	393,554	-	391,852	1,702	-	-	-	-
327 Employees Retirement System of Texas	91,997	-	91,997	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	825,081	-	-	825,081	-	-	-	-
362 Texas Lottery Commission	2,000	-	-	-	-	-	-	2,000
405 Texas Department of Public Safety	291,288	-	291,288	-	-	-	-	-
529 Health and Human Services Commission	1,020,738	-	50,244	970,495	-	-	-	-
530 Department of Family and Protective Services	36,000	-	-	36,000	-	-	-	-
537 Department of State Health Services	4,755	-	-	4,755	-	-	-	-
538 Department of Assistive and Rehabilitative Services	216	-	-	216	-	-	-	-
539 Department of Aging and Disability Services	182,909	-	-	182,909	-	-	-	-
551 Department of Agriculture	84,870	-	-	84,870	-	-	-	-
555 Texas AgriLife Extension Service	262	-	262	-	-	-	-	-
592 Soil and Water Conservation Board	14,241	14,241	-	-	-	-	-	-
601 Texas Department of Transportation	2,851,332	915,102	965,092	-	773,613	197,525	-	-
701 Texas Education Agency	89,218	89,218	-	-	-	-	-	-
719 Texas State Technical College System	38,507	-	38,507	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
724 University of Texas at El Paso	48,807	-	48,807	-	-	-	-	-
733 Texas Tech University	6,535	-	6,535	-	-	-	-	-
902 Comptroller - State Fiscal	72,844	60,661	-	-	-	-	-	12,183
COUNTY TOTAL	7,360,886	1,138,127	1,885,637	3,351,774	773,613	197,525	-	14,210
SUTTON								
101 Senate	40	-	-	-	-	40	-	-
102 House of Representatives	(32)	-	-	-	-	(32)	-	-
212 Office of Court Administration	11,489	11,489	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	223,272	49,047	172,223	-	-	-	-	2,002
300 Governor - Fiscal	25,833	25,833	-	-	-	-	-	-
302 Attorney General of Texas	423,439	-	-	422,137	-	-	-	1,302
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
307 Secretary of State	5,225	779	-	4,446	-	-	-	-
320 Texas Workforce Commission	1,933,726	-	3,033	1,929,997	-	-	-	696
323 Teacher Retirement System of Texas	1,054,312	-	1,015,969	38,343	-	-	-	-
327 Employees Retirement System of Texas	134,433	-	134,433	-	-	-	-	-
362 Texas Lottery Commission	8,000	-	-	-	-	-	-	8,000
405 Texas Department of Public Safety	788,897	-	788,897	-	-	-	-	-
529 Health and Human Services Commission	3,509,918	-	-	3,509,918	-	-	-	-
530 Department of Family and Protective Services	37,620	-	-	37,620	-	-	-	-
537 Department of State Health Services	81,391	-	7,949	73,442	-	-	-	-
538 Department of Assistive and Rehabilitative Services	2,010	-	-	2,010	-	-	-	-
539 Department of Aging and Disability Services	209,347	-	-	209,185	-	162	-	-
551 Department of Agriculture	358,471	276,983	-	81,488	-	-	-	-
555 Texas AgriLife Extension Service	102,009	-	102,009	-	-	-	-	-
556 Texas AgriLife Research	136,708	-	136,139	-	-	569	-	-
576 Texas Forest Service	2,120	2,120	-	-	-	-	-	-
580 Texas Water Development Board	9,819	9,819	-	-	-	-	-	-
592 Soil and Water Conservation Board	48,915	42,090	-	6,825	-	-	-	-
601 Texas Department of Transportation	1,783,117	4,636	647,975	600	111,591	1,018,315	-	-
644 Texas Juvenile Justice Department	75,231	75,231	-	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
SUTTON (concluded)								
701 Texas Education Agency	\$ 6,407,882	\$ 6,407,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	177,684	-	176,271	-	-	913	-	500
808 Texas Historical Commission	44,903	38,306	-	-	-	1,426	-	5,170
902 Comptroller - State Fiscal	71,274	52,228	-	-	-	-	-	19,046
COUNTY TOTAL	<u>17,667,183</u>	<u>6,996,444</u>	<u>3,184,900</u>	<u>6,316,011</u>	<u>111,591</u>	<u>1,021,393</u>	<u>-</u>	<u>36,845</u>
SWISHER								
212 Office of Court Administration	12,912	12,912	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	244,312	69,282	175,138	-	-	-	-	(108)
300 Governor - Fiscal	41,208	41,208	-	-	-	-	-	-
302 Attorney General of Texas	1,495,553	5,273	-	1,482,116	-	-	-	8,163
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	349,988	-	-	-	-	-	-	349,988
306 Texas State Library and Archives Commission	90	90	-	-	-	-	-	-
307 Secretary of State	21,774	2,731	-	19,043	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	8,531	-	-	-	-	-	-	8,531
320 Texas Workforce Commission	1,106,733	-	6,446	1,100,287	-	-	-	-
323 Teacher Retirement System of Texas	2,318,712	-	2,296,478	22,234	-	-	-	-
327 Employees Retirement System of Texas	593,186	-	563,895	29,292	-	-	-	-
362 Texas Lottery Commission	15,332	-	-	-	-	-	-	15,332
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	318,903	4,351	314,552	-	-	-	-	-
479 State Office of Risk Management	2,610	-	2,610	-	-	-	-	-
529 Health and Human Services Commission	3,895,054	-	206,776	3,687,163	-	1,115	-	-
530 Department of Family and Protective Services	438,195	-	253,518	184,280	-	-	-	397
537 Department of State Health Services	89,707	-	46,073	43,634	-	-	-	-
538 Department of Assistive and Rehabilitative Services	173,565	-	158,756	14,809	-	-	-	-
539 Department of Aging and Disability Services	962,999	-	171,676	791,323	-	-	-	-
551 Department of Agriculture	130,848	4,326	-	126,522	-	-	-	-
554 Texas Animal Health Commission	41	-	-	-	-	41	-	-
555 Texas AgriLife Extension Service	30,068	-	30,068	-	-	-	-	-
556 Texas AgriLife Research	2,537	-	-	-	-	2,114	-	423
576 Texas Forest Service	219,762	219,762	-	-	-	-	-	-
592 Soil and Water Conservation Board	25,333	20,403	-	4,930	-	-	-	-
601 Texas Department of Transportation	1,611,927	122,439	1,162,911	-	46,346	280,187	-	45
608 Texas Department of Motor Vehicles	(263)	-	-	-	-	(263)	-	-
696 Texas Department of Criminal Justice	6,084,283	-	5,756,775	-	-	327,508	-	-
701 Texas Education Agency	13,829,604	13,829,604	-	-	-	-	-	-
720 University of Texas System	4	-	4	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
734 Lamar University	109,484	-	109,484	-	-	-	-	-
739 Texas Tech University Health Sciences Center	2,400	-	-	-	-	-	-	2,400
757 West Texas A&M University	179,336	-	178,836	500	-	-	-	-
802 Texas Parks and Wildlife Department	75,650	63,432	-	-	-	12,217	-	1
902 Comptroller - State Fiscal	322,866	152,573	-	-	-	-	-	170,293
COUNTY TOTAL	<u>34,713,993</u>	<u>14,548,387</u>	<u>11,433,995</u>	<u>7,506,133</u>	<u>46,346</u>	<u>622,918</u>	<u>-</u>	<u>556,213</u>
TARRANT								
101 Senate	338,445	-	265,104	-	-	65,023	-	8,318
102 House of Representatives	866,988	-	770,407	-	-	95,422	-	1,160
103 Texas Legislative Council	48,863	-	38,623	-	-	7,050	-	3,190
107 Commission on Uniform State Laws	4,303	-	3,703	-	-	-	-	600
116 Sunset Advisory Commission	773	-	773	-	-	-	-	-
201 Supreme Court	7,211,941	-	210,045	7,001,187	-	316	-	393
211 Court of Criminal Appeals	214,374	-	214,374	-	-	-	-	-
212 Office of Court Administration	3,201,298	2,601,395	579,976	-	-	3,568	-	16,359
215 Office of Capital Writs	48	-	-	-	-	-	-	48
222 Court of Appeals - Second Court of Appeals District	3,971,222	-	3,962,734	-	-	293	-	8,195
224 Court of Appeals - Fourth Court of Appeals District	45	-	-	-	-	12	-	33
225 Court of Appeals - Fifth Court of Appeals District	16,817	-	10,317	-	-	-	-	6,500
230 Court of Appeals - Tenth Court of Appeals District	125,123	-	125,003	-	-	-	-	120
234 Court of Appeals - Fourteenth Court of Appeals District	275	-	-	-	-	-	-	275
241 District Courts - Comptroller's Judiciary Section	7,555,115	2,256,758	5,179,495	-	-	-	-	118,862
243 State Law Library	918	-	-	-	-	-	-	918
300 Governor - Fiscal	17,433,813	14,243,648	273,474	2,862,479	-	244	-	53,967
301 Governor - Executive	56,624	-	56,624	-	-	-	-	-
302 Attorney General of Texas	268,831,578	3,185,203	9,088,278	250,654,774	-	1,301,487	99,767	4,502,068
303 Texas Facilities Commission	1,784,769	-	285,815	-	-	922,498	457,853	118,603
304 Comptroller of Public Accounts	7,022,683	-	6,924,077	-	-	76,900	-	21,706

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (continued)								
305 Texas General Land Office	\$ 3,411,431	\$ -	\$ 218,745	\$ -	\$ -	\$ 1,508	\$ -	\$ 3,191,178
306 Texas State Library and Archives Commission	192,932	191,681	-	181	-	270	-	800
307 Secretary of State	935,683	247,840	247	671,897	-	10,700	-	5,000
308 State Auditor	43	-	-	-	-	16	-	27
312 Texas State Securities Board	251,453	-	250,613	-	-	-	-	840
313 Department of Information Resources	40,325	-	40,325	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,930,676	-	-	-	-	-	-	6,930,676
320 Texas Workforce Commission	302,672,197	4,662,487	11,298,622	286,272,278	-	91,588	-	347,222
323 Teacher Retirement System of Texas	302,199,387	-	284,909,579	17,274,596	-	13,991	(500)	1,722
326 Texas Emergency Services Retirement System	78,117	-	78,116	-	-	-	-	1
327 Employees Retirement System of Texas	44,176,004	-	40,702,655	3,472,982	-	135	-	233
329 Texas Real Estate Commission	23,842	-	632	-	-	-	-	23,210
332 Texas Department of Housing and Community Affairs	9,869,742	8,675,794	10,301	1,174,641	-	-	-	9,007
338 State Pension Review Board	1,186	-	1,186	-	-	-	-	-
347 Texas Public Finance Authority	144,539	-	2,709	-	-	2,740	139,091	-
360 State Office of Administrative Hearings	775,395	-	719,665	-	-	55,380	-	350
362 Texas Lottery Commission	19,081,778	1,017,588	330,754	-	-	40,610	-	17,692,826
401 Adjutant General's Department	5,444,930	-	2,018,319	71,963	-	1,803,992	1,245,556	305,100
403 Texas Veterans Commission	2,452,816	90,282	765,233	1,328,767	-	265,814	-	2,720
405 Texas Department of Public Safety	28,106,594	9,175,829	15,767,506	-	-	428,412	291,257	2,443,589
407 Commission on Law Enforcement Officer Standards and Education	20,980	-	19,833	-	-	1,147	-	-
409 Commission on Jail Standards	166	-	-	-	-	166	-	-
411 Texas Commission on Fire Protection	73,920	-	73,920	-	-	-	-	-
448 Office of Injured Employee Counsel	615,360	-	615,360	-	-	-	-	-
450 Department of Savings and Mortgage Lending	437,765	-	437,765	-	-	-	-	-
451 Texas Department of Banking	949,930	-	912,516	-	-	31,904	-	5,511
452 Texas Department of Licensing and Regulation	145,386	-	137,497	-	-	121	-	7,769
454 Texas Department of Insurance	2,222,000	-	1,864,822	-	-	143,932	-	213,246
455 Railroad Commission of Texas	644,562	-	461,371	-	-	1,512	-	181,679
456 Board of Plumbing Examiners	67,399	-	66,034	-	-	200	-	1,165
457 Texas State Board of Public Accountancy	72,652	57,284	15,329	-	-	-	-	39
458 Texas Alcoholic Beverage Commission	2,592,666	-	2,341,223	69	-	249,408	-	1,967
459 Texas Board of Architectural Examiners	981	-	481	-	-	-	-	500
460 Texas Board of Professional Engineers	2,710	-	2,511	-	-	-	-	199
464 Texas Board of Professional Land Surveying	2,523	-	2,523	-	-	-	-	-
466 Office of Consumer Credit Commissioner	324,066	-	324,066	-	-	-	-	-
469 Credit Union Department	16,179	-	16,004	-	-	-	-	175
473 Public Utility Commission of Texas	1,904,640	-	-	1,903,033	-	668	-	939
476 Texas Racing Commission	126,474	-	126,364	-	-	-	-	110
477 Commission on State Emergency Communications	21,782,441	21,782,441	-	-	-	-	-	-
479 State Office of Risk Management	613,811	-	613,811	-	-	-	-	-
481 Texas Board of Professional Geoscientists	2,781	-	2,781	-	-	-	-	-
503 Texas Medical Board	283,307	-	159,993	-	-	1,787	107,584	13,943
504 Texas State Board of Dental Examiners	81,580	-	81,215	-	-	56	-	309
506 University of Texas M.D. Anderson Cancer Center	89,284	-	89,284	-	-	-	-	-
507 Texas Board of Nursing	19,369	-	560	-	-	17,126	-	1,683
512 Texas State Board of Podiatric Medical Examiners	1,229	-	1,229	-	-	-	-	-
514 Texas Optometry Board	2,449	-	2,449	-	-	-	-	-
515 Texas State Board of Pharmacy	63,154	-	62,466	-	-	664	-	24
520 Board of Examiners of Psychologists	1,039	-	889	-	-	150	-	-
529 Health and Human Services Commission	2,358,859,303	-	35,366,194	2,319,861,571	-	3,391,075	-	240,463
530 Department of Family and Protective Services	118,970,900	-	50,799,427	67,921,438	-	57,239	-	192,796
533 Executive Council of Physical and Occupational Therapy Examiners	1,938	-	1,938	-	-	-	-	-
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	4,634	-	4,634	-	-	-	-	-
537 Department of State Health Services	106,386,274	19,231,992	9,841,938	75,410,011	-	1,105,736	108,507	688,091
538 Department of Assistive and Rehabilitative Services	34,405,734	-	8,233,730	26,123,386	-	21,714	-	26,903
539 Department of Aging and Disability Services	260,832,385	7,236,086	15,680,250	234,518,960	-	2,662,716	101,659	632,714
542 Cancer Prevention and Research Institute of Texas	847,902	-	208,616	639,281	-	-	-	4
551 Department of Agriculture	22,253,591	1,171,767	1,318,384	19,694,761	-	893	-	67,786
554 Texas Animal Health Commission	66,795	-	32,453	-	-	27,744	-	6,598
555 Texas AgriLife Extension Service	298,762	-	286,302	-	-	9,779	-	2,681
556 Texas AgriLife Research	186,115	-	150,561	-	-	35,363	-	190
576 Texas Forest Service	218,234	85,290	71,575	-	-	56,871	-	4,498
578 Texas State Board of Veterinary Medical Examiners	50	-	-	-	-	-	-	50
580 Texas Water Development Board	900,209	875,920	19,001	-	-	260	-	5,028
582 Texas Commission on Environmental Quality	23,923,948	9,033,685	5,292,134	-	-	291,773	-	9,306,356
592 Soil and Water Conservation Board	414,271	102,937	-	6,829	-	525	-	303,980
601 Texas Department of Transportation	585,525,358	16,482,376	110,952,178	495,803	411,185,713	32,601,471	5,175,818	8,631,999

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TARRANT (concluded)								
608 Texas Department of Motor Vehicles	\$ 2,674,374	\$ 1,320,584	\$ 1,266,366	\$ -	\$ 77,725	\$ -	\$ 9,699	
644 Texas Juvenile Justice Department	11,958,235	7,918,430	3,371,562	-	-	428,971	70,195	169,077
696 Texas Department of Criminal Justice	59,461,967	13,809,258	27,383,467	-	-	5,685,502	1,104,987	11,478,753
701 Texas Education Agency	1,695,421,970	1,692,305,211	422,726	2,691,324	-	1,306	-	1,404
704 Public Community/Junior Colleges	56,235,644	56,235,644	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	967,505	-	750,492	-	-	178,370	-	38,643
710 Texas A&M University System	7,224	-	-	-	-	7,224	-	-
711 Texas A&M University (Main University)	3,979,117	-	3,691,095	-	-	24,478	170,613	92,930
712 Texas Engineering Experiment Station	87,083	-	53,109	-	-	185	-	33,788
713 Tarleton State University	2,534,629	-	2,453,815	-	-	73,559	-	7,255
714 University of Texas at Arlington	112,171,953	-	112,170,953	1,000	-	-	-	-
715 Prairie View A&M University	637,679	-	336,651	292,838	-	4,074	-	4,116
716 Texas Engineering Extension Service	4,815	-	-	-	-	3,460	-	1,356
717 Texas Southern University	55,714	-	2,564	-	-	53,024	-	126
718 Texas A&M University at Galveston	60,441	-	60,441	-	-	-	-	-
719 Texas State Technical College System	350,436	-	240,979	750	-	59,725	-	48,982
720 University of Texas System	7,660,108	-	4,056,816	-	-	3,388,873	196,901	17,518
721 University of Texas at Austin	1,231,933	-	997,001	-	-	32,371	-	202,561
723 University of Texas Medical Branch at Galveston	212,556	-	212,556	-	-	-	-	-
724 University of Texas at El Paso	167,524	-	167,393	-	-	131	-	-
727 Texas Transportation Institute	50,424	-	48,525	-	-	-	-	1,899
729 University of Texas Southwestern Medical Center at Dallas	3,028,590	-	3,027,668	-	-	922	-	-
730 University of Houston	360,711	-	358,307	-	-	1,184	-	1,220
731 Texas Woman's University	2,728,144	-	2,576,579	27,300	-	4,591	99,692	19,982
732 Texas A&M University - Kingsville	65,349	-	47,722	-	-	-	17,500	127
733 Texas Tech University	794,452	-	400,199	-	-	68,186	252,087	73,979
734 Lamar University	179,668	-	96,314	-	-	840	71,486	11,028
735 Midwestern State University	75,220	-	75,220	-	-	-	-	-
737 Angelo State University	176,500	-	13,970	-	-	10,963	149,924	1,643
738 University of Texas at Dallas	1,124,724	-	1,115,724	-	-	-	-	9,000
739 Texas Tech University Health Sciences Center	972,168	-	568,352	-	-	231,039	35,578	137,199
742 University of Texas of the Permian Basin	2,069,646	-	582,817	-	-	1,358,590	-	128,238
743 University of Texas at San Antonio	618,224	-	612,224	-	-	-	-	6,000
744 University of Texas Health Science Center at Houston	186,786	-	186,786	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	363,655	-	347,302	-	-	4,587	-	11,766
746 University of Texas at Rio Grande Valley	685,396	-	685,396	-	-	-	-	-
747 University of Texas at Brownsville	183,479	-	17,325	-	-	-	164,230	1,924
749 Texas A&M University - San Antonio	207,794	-	207,574	-	-	-	-	220
750 University of Texas at Tyler	308,666	-	308,666	-	-	-	-	-
751 Texas A&M University - Commerce	781,403	-	766,983	2,000	-	-	-	12,420
752 University of North Texas	3,111,116	-	1,971,351	227,024	-	182,111	388,276	342,355
753 Sam Houston State University	284,936	-	221,536	23,681	-	36,209	-	3,509
754 Texas State University - San Marcos	573,244	-	536,059	-	-	12,395	-	24,791
755 Stephen F. Austin State University	750,178	-	513,191	1,076	-	213,302	1,474	21,136
756 Sul Ross State University	2,420	-	-	-	-	2,420	-	-
757 West Texas A&M University	334,673	-	315,115	-	-	159	19,400	-
760 Texas A&M University - Corpus Christi	433,935	-	433,935	-	-	-	-	-
761 Texas A&M International University	87,964	-	87,964	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	65,206,426	-	62,111,237	-	-	673,995	628,147	1,793,047
764 Texas A&M University - Texarkana	18,599	-	18,599	-	-	-	-	-
765 University of Houston - Victoria	183,545	-	183,545	-	-	-	-	-
769 University of North Texas System	534,340	-	534,340	-	-	-	-	-
770 Texas A&M University - Central Texas	434,083	-	434,083	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	159,176	-	61,945	-	-	88,552	-	8,679
772 Texas School for the Deaf	226,352	-	-	365	-	198,124	-	27,863
773 University of North Texas - Dallas	315,842	-	283,446	5,081	-	-	27,315	-
774 Texas Tech University Health Sciences Center - El Paso	165,256	-	69,636	-	-	82,158	5,057	8,405
781 Texas Higher Education Coordinating Board	42,057,075	13,175,393	16,851	878,912	-	6,013	-	27,979,906
784 University of Houston - Downtown	71,475	-	-	-	-	70,223	-	1,252
785 University of Texas Health Science Center at Tyler	98,013	-	98,013	-	-	-	-	-
787 Lamar State College - Orange	12,097	-	-	-	-	4,027	-	8,071
788 Lamar State College - Port Arthur	2,330	-	-	-	-	2,330	-	-
789 Lamar Institute of Technology	2,500	-	-	-	-	-	-	2,500
802 Texas Parks and Wildlife Department	2,744,355	16,947	1,444,475	82,658	-	669,069	93,155	438,051
808 Texas Historical Commission	765,879	-	2,558	25,000	-	22,321	638,332	77,667
809 State Preservation Board	89,111	-	1,109	-	-	8,761	7,435	71,807
813 Texas Commission on the Arts	442,620	-	-	441,196	-	-	-	1,424
902 Comptroller - State Fiscal	43,687,167	28,451,846	1,129,577	-	-	-	-	14,105,744
907 Comptroller - State Energy Conservation Office	546,502	115,195	-	-	-	-	-	431,307
COUNTY TOTAL	6,726,915,414	1,935,756,792	871,945,844	3,322,061,091	411,185,713	59,872,021	11,868,379	114,225,574

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR								
101 Senate	\$ 75,071	\$ -	\$ 75,071	\$ -	\$ -	\$ -	\$ -	\$ -
102 House of Representatives	110,966	-	106,506	-	-	4,461	-	-
201 Supreme Court	2,560	-	-	2,560	-	-	-	-
212 Office of Court Administration	396,798	172,221	224,577	-	-	-	-	-
231 Court of Appeals - Eleventh Court of Appeals District	22,725	-	-	-	-	22,725	-	-
241 District Courts - Comptroller's Judiciary Section	1,044,226	306,156	730,650	-	-	-	-	7,420
300 Governor - Fiscal	712,469	171,618	78,126	461,775	-	-	-	950
302 Attorney General of Texas	22,048,103	188,181	1,508,052	20,031,581	-	76,551	-	243,739
303 Texas Facilities Commission	900	-	-	-	-	-	-	900
304 Comptroller of Public Accounts	1,242,571	-	1,204,027	-	-	36,790	-	1,754
305 Texas General Land Office	2,567,730	-	129,092	-	-	-	-	2,438,638
306 Texas State Library and Archives Commission	78,145	18,170	-	59,975	-	-	-	-
307 Secretary of State	31,874	25,943	175	5,056	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,449,021	-	-	-	-	-	-	1,449,021
320 Texas Workforce Commission	21,044,886	1,032,979	402,363	19,585,222	-	3,200	-	21,123
323 Teacher Retirement System of Texas	38,364,603	-	37,412,925	951,678	-	-	-	-
327 Employees Retirement System of Texas	13,180,640	-	10,935,358	2,245,282	-	-	-	-
329 Texas Real Estate Commission	55	-	-	-	-	-	-	55
347 Texas Public Finance Authority	17,771	-	-	-	-	-	17,750	21
362 Texas Lottery Commission	2,289,685	249,658	135,825	-	-	4,178	-	1,900,024
401 Adjutant General's Department	59,092	-	45,578	2,216	-	8,623	-	2,675
403 Texas Veterans Commission	296,559	-	216,154	43,448	-	32,140	-	4,818
405 Texas Department of Public Safety	7,250,102	714,870	6,516,680	-	-	13,940	-	4,612
407 Commission on Law Enforcement Officer Standards and Education	179,419	-	177,688	-	-	1,731	-	-
409 Commission on Jail Standards	713	-	713	-	-	-	-	-
411 Texas Commission on Fire Protection	12,697	-	12,697	-	-	-	-	-
448 Office of Injured Employee Counsel	181,781	-	181,781	-	-	-	-	-
451 Texas Department of Banking	145,009	-	145,009	-	-	-	-	-
454 Texas Department of Insurance	372,182	-	340,770	-	-	31,337	-	75
455 Railroad Commission of Texas	2,606,866	-	1,488,278	-	-	61,396	-	1,057,193
457 Texas State Board of Public Accountancy	61,987	28,785	33,202	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	277,121	-	276,525	-	-	516	-	81
477 Commission on State Emergency Communications	2,524,128	2,516,858	2,271	-	-	-	-	4,999
479 State Office of Risk Management	868,071	-	868,071	-	-	-	-	-
503 Texas Medical Board	7,608	-	7,388	-	-	65	-	155
504 Texas State Board of Dental Examiners	4,355	-	4,355	-	-	-	-	-
507 Texas Board of Nursing	13,232	-	13,136	-	-	-	-	96
515 Texas State Board of Pharmacy	4,406	-	4,406	-	-	-	-	-
520 Board of Examiners of Psychologists	1,656	-	1,656	-	-	-	-	-
529 Health and Human Services Commission	307,633,815	-	5,609,011	301,863,064	-	124,976	-	36,764
530 Department of Family and Protective Services	19,167,457	-	9,286,893	9,872,419	-	3,102	-	5,043
537 Department of State Health Services	13,357,245	1,878,902	1,346,531	9,702,360	-	413,331	-	16,121
538 Department of Assistive and Rehabilitative Services	3,463,366	-	1,029,376	2,430,118	-	665	-	3,207
539 Department of Aging and Disability Services	91,253,776	2,204,007	56,114,677	30,329,891	-	2,227,961	28,448	348,791
551 Department of Agriculture	13,470,331	609,941	101,831	12,792,674	-	(7,302)	-	(26,814)
554 Texas Animal Health Commission	33,809	-	32,858	-	-	951	-	-
555 Texas AgriLife Extension Service	203,405	-	202,806	-	-	599	-	-
556 Texas AgriLife Research	2,723	-	-	-	-	2,723	-	-
557 Texas Veterinary Medical Diagnostic Laboratory	6,513	-	-	-	-	6,500	-	13
576 Texas Forest Service	419,961	33,456	275,771	-	-	48,107	34,580	28,047
580 Texas Water Development Board	425	-	-	-	-	425	-	-
582 Texas Commission on Environmental Quality	3,144,351	136,417	2,862,917	-	-	143,569	-	1,448
592 Soil and Water Conservation Board	97,478	23,616	-	15,000	-	-	-	58,862
601 Texas Department of Transportation	44,132,447	1,800,701	8,149,240	4,286	29,191,485	3,519,569	5,396	1,461,771
608 Texas Department of Motor Vehicles	225,539	-	224,081	-	-	1,150	-	307
644 Texas Juvenile Justice Department	1,171,950	1,046,098	82,931	-	-	14,480	-	28,441
696 Texas Department of Criminal Justice	66,117,399	3,326,405	56,087,899	-	-	2,364,278	-	4,338,816
701 Texas Education Agency	128,987,802	128,620,093	17,019	350,590	-	100	-	-
711 Texas A&M University (Main University)	64,492	-	64,492	-	-	-	-	-
713 Tarleton State University	100,251	-	100,251	-	-	-	-	-
719 Texas State Technical College System	3,674,256	-	3,503,732	4,650	-	126,805	16,700	22,368
720 University of Texas System	85	-	85	-	-	-	-	-
721 University of Texas at Austin	67,697	-	67,697	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	18	-	18	-	-	-	-	-
731 Texas Woman's University	11,665	-	9,565	2,100	-	-	-	-
732 Texas A&M University - Kingsville	222,059	-	222,059	-	-	-	-	-
733 Texas Tech University	287,152	-	273,475	5,000	-	-	8,677	-
734 Lamar University	44,877	-	44,877	-	-	-	-	-
739 Texas Tech University Health Sciences Center	3,451,231	-	3,405,191	2,500	-	16,891	-	26,649
742 University of Texas of the Permian Basin	159,971	-	159,971	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TAYLOR (concluded)								
745 University of Texas Health Science Center at San Antonio	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -
750 University of Texas at Tyler	133,905	-	133,905	-	-	-	-	-
752 University of North Texas	8,489	-	3,000	5,489	-	-	-	-
753 Sam Houston State University	96,376	-	96,346	-	-	-	-	30
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
755 Stephen F. Austin State University	144,666	-	144,666	-	-	-	-	-
756 Sul Ross State University	139,029	-	137,127	-	-	-	-	1,902
757 West Texas A&M University	87,196	-	87,196	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	30,584	-	30,584	-	-	-	-	-
772 Texas School for the Deaf	983	-	-	-	-	-	-	983
781 Texas Higher Education Coordinating Board	19,754,495	7,830,910	-	-	-	-	-	11,923,585
802 Texas Parks and Wildlife Department	2,006,694	12,019	1,718,322	-	-	228,488	1,237	46,628
808 Texas Historical Commission	181,113	-	66,314	38,306	-	49,006	(25,002)	52,489
813 Texas Commission on the Arts	82,466	-	-	82,466	-	-	-	-
902 Comptroller - State Fiscal	1,590,976	917,700	-	-	-	-	-	673,276
COUNTY TOTAL	844,787,801	153,865,704	214,979,318	410,889,706	29,191,485	9,584,727	87,785	26,189,076
TERRELL								
212 Office of Court Administration	7,629	7,629	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	48,941	48,941	-	-	-	-	-	-
300 Governor - Fiscal	91,406	91,406	-	-	-	-	-	-
302 Attorney General of Texas	65,213	-	-	65,213	-	-	-	-
304 Comptroller of Public Accounts	32	-	-	-	-	-	-	32
305 Texas General Land Office	2,435,996	-	-	-	-	-	-	2,435,996
307 Secretary of State	3,733	-	-	3,733	-	-	-	-
320 Texas Workforce Commission	898,251	-	1,137	897,113	-	-	-	-
323 Teacher Retirement System of Texas	364,826	-	333,714	31,112	-	-	-	-
327 Employees Retirement System of Texas	78,946	-	56,489	22,457	-	-	-	-
362 Texas Lottery Commission	660	-	-	-	-	-	-	660
405 Texas Department of Public Safety	216,756	208,775	7,981	-	-	-	-	-
479 State Office of Risk Management	12,784	-	12,784	-	-	-	-	-
529 Health and Human Services Commission	45,995	-	-	45,995	-	-	-	-
530 Department of Family and Protective Services	11,600	-	-	11,600	-	-	-	-
537 Department of State Health Services	5,260	-	-	5,260	-	-	-	-
538 Department of Assistive and Rehabilitative Services	487	-	-	487	-	-	-	-
539 Department of Aging and Disability Services	74,906	-	-	74,906	-	-	-	-
551 Department of Agriculture	50,322	50,322	-	-	-	-	-	-
555 Texas AgriLife Extension Service	19,614	-	18,734	-	-	-	-	880
576 Texas Forest Service	980	980	-	-	-	-	-	-
592 Soil and Water Conservation Board	29,881	29,881	-	-	-	-	-	-
601 Texas Department of Transportation	832,466	5,118	559,325	-	34,570	233,159	-	295
701 Texas Education Agency	743,500	743,500	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
756 Sul Ross State University	62,471	-	62,471	-	-	-	-	-
802 Texas Parks and Wildlife Department	227,948	-	211,048	-	-	12,000	-	4,900
808 Texas Historical Commission	450	-	-	-	-	-	-	450
902 Comptroller - State Fiscal	62,960	56,206	-	-	-	-	-	6,754
COUNTY TOTAL	6,394,018	1,242,758	1,263,685	1,157,879	34,570	245,159	-	2,449,967
TERRY								
102 House of Representatives	50	-	-	-	-	50	-	-
212 Office of Court Administration	40,569	23,490	-	-	-	-	-	17,079
241 District Courts - Comptroller's Judiciary Section	261,000	62,838	198,162	-	-	-	-	-
302 Attorney General of Texas	1,541,279	7,754	43,121	1,444,548	-	-	-	45,856
304 Comptroller of Public Accounts	48	-	-	-	-	-	-	48
306 Texas State Library and Archives Commission	73	73	-	-	-	-	-	-
307 Secretary of State	10,176	1,530	-	8,646	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	18,703	-	-	-	-	-	-	18,703
320 Texas Workforce Commission	2,019,463	-	57,845	1,961,494	-	-	-	123
323 Teacher Retirement System of Texas	3,069,398	-	2,909,665	159,732	-	-	-	-
327 Employees Retirement System of Texas	609,600	-	478,213	131,387	-	-	-	-
362 Texas Lottery Commission	15,000	-	-	-	-	-	-	15,000
405 Texas Department of Public Safety	995,810	111,432	874,780	-	-	9,599	-	-
455 Railroad Commission of Texas	67,743	-	67,743	-	-	-	-	-
479 State Office of Risk Management	7,642	-	7,642	-	-	-	-	-
503 Texas Medical Board	62,458	-	62,133	-	-	326	-	-
529 Health and Human Services Commission	8,425,865	-	511,338	7,909,758	-	4,769	-	-
530 Department of Family and Protective Services	370,616	-	135,064	235,552	-	-	-	-
537 Department of State Health Services	995,896	795,455	5,726	194,715	-	-	-	-
538 Department of Assistive and Rehabilitative Services	3,144	-	-	3,144	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TERRY (concluded)								
539 Department of Aging and Disability Services	\$ 1,525,472	\$ -	\$ 178,435	\$ 1,347,037	\$ -	\$ -	\$ -	\$ -
551 Department of Agriculture	123,741	-	56,563	55,751	-	-	-	11,427
555 Texas AgriLife Extension Service	41,636	-	41,636	-	-	-	-	-
556 Texas AgriLife Research	59,053	-	60,885	-	-	(1,832)	-	-
576 Texas Forest Service	28,476	28,476	-	-	-	-	-	-
580 Texas Water Development Board	2,326	2,326	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,973	23,082	-	892	-	-	-	-
601 Texas Department of Transportation	2,437,846	529,771	1,041,184	-	437,031	429,076	-	784
644 Texas Juvenile Justice Department	162,184	162,184	-	-	-	-	-	-
696 Texas Department of Criminal Justice	8,200,605	-	3,804,227	-	-	329,324	-	4,067,054
701 Texas Education Agency	11,302,069	11,299,990	2,079	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
733 Texas Tech University	75,108	-	75,108	-	-	-	-	-
739 Texas Tech University Health Sciences Center	5,400	-	-	-	-	-	-	5,400
754 Texas State University - San Marcos	82	-	82	-	-	-	-	-
756 Sul Ross State University	29,991	-	29,991	-	-	-	-	-
772 Texas School for the Deaf	401	-	-	-	-	-	-	401
802 Texas Parks and Wildlife Department	85,043	-	81,342	-	-	300	-	3,400
902 Comptroller - State Fiscal	201,530	171,001	-	-	-	-	-	30,529
COUNTY TOTAL	42,819,474	13,219,401	10,722,971	13,452,655	437,031	771,611	-	4,215,805
THROCKMORTON								
212 Office of Court Administration	5,303	5,303	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,672	49,525	-	-	-	-	-	147
302 Attorney General of Texas	226,684	-	-	226,684	-	-	-	-
307 Secretary of State	906	906	-	-	-	-	-	-
320 Texas Workforce Commission	879,796	-	1,222	878,574	-	-	-	-
323 Teacher Retirement System of Texas	699,761	-	677,674	22,087	-	-	-	-
327 Employees Retirement System of Texas	158,971	-	101,098	57,873	-	-	-	-
405 Texas Department of Public Safety	413,115	264,106	146,009	-	-	3,000	-	-
529 Health and Human Services Commission	358,207	-	-	358,207	-	-	-	-
530 Department of Family and Protective Services	79,917	-	78,717	1,200	-	-	-	-
537 Department of State Health Services	137,405	50,000	-	87,405	-	-	-	-
538 Department of Assistive and Rehabilitative Services	234	-	-	234	-	-	-	-
539 Department of Aging and Disability Services	168,643	-	45,890	122,753	-	-	-	-
551 Department of Agriculture	113,520	-	-	113,520	-	-	-	-
554 Texas Animal Health Commission	660	-	-	-	-	-	-	660
555 Texas AgriLife Extension Service	18,760	-	18,760	-	-	-	-	-
576 Texas Forest Service	700	700	-	-	-	-	-	-
592 Soil and Water Conservation Board	17,175	17,175	-	-	-	-	-	-
601 Texas Department of Transportation	955,533	157,899	413,218	-	39,572	344,543	-	300
696 Texas Department of Criminal Justice	664,972	-	610,297	-	-	-	-	54,675
701 Texas Education Agency	1,662,550	1,662,550	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	54,656	-	54,656	-	-	-	-	-
802 Texas Parks and Wildlife Department	43,570	43,570	-	-	-	-	-	-
808 Texas Historical Commission	604,464	426,203	176,966	-	-	1,296	-	-
902 Comptroller - State Fiscal	47,315	44,177	-	-	-	-	-	3,138
COUNTY TOTAL	7,362,487	2,722,113	2,324,507	1,868,537	39,572	348,839	-	58,920
TITUS								
101 Senate	132	-	-	-	-	132	-	-
102 House of Representatives	64	-	-	-	-	64	-	-
212 Office of Court Administration	36,082	36,082	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	621,499	99,080	522,419	-	-	-	-	-
300 Governor - Fiscal	216,746	41,344	-	175,402	-	-	-	-
302 Attorney General of Texas	4,388,099	48,819	-	4,317,827	-	-	-	21,453
304 Comptroller of Public Accounts	82,642	-	82,042	-	-	200	-	400
305 Texas General Land Office	397,713	-	-	-	-	-	-	397,713
306 Texas State Library and Archives Commission	1,742	1,267	-	-	-	475	-	-
307 Secretary of State	40,582	-	-	40,392	-	-	-	190
315 Comptroller - Prepaid Higher Education Tuition Board	36,525	-	-	-	-	-	-	36,525
320 Texas Workforce Commission	5,125,382	297,931	20,895	4,803,567	-	-	-	2,988
323 Teacher Retirement System of Texas	6,559,393	-	6,236,297	323,096	-	-	-	-
327 Employees Retirement System of Texas	1,293,779	-	767,370	526,409	-	-	-	-
332 Texas Department of Housing and Community Affairs	174,328	-	-	174,328	-	-	-	-
362 Texas Lottery Commission	1,222,563	-	-	-	-	-	-	1,222,563
401 Adjutant General's Department	4,539	-	3,659	880	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TITUS (concluded)								
403 Texas Veterans Commission	\$ 10,142	\$ 9,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717
405 Texas Department of Public Safety	4,083,992	157,190	3,915,668	-	-	1,134	-	10,000
454 Texas Department of Insurance	135	-	-	-	-	135	-	-
458 Texas Alcoholic Beverage Commission	99,942	-	99,942	-	-	-	-	-
479 State Office of Risk Management	62,015	-	62,015	-	-	-	-	-
503 Texas Medical Board	(2,800)	-	(2,800)	-	-	-	-	-
529 Health and Human Services Commission	33,434,686	-	707,967	32,685,042	-	40,328	-	1,348
530 Department of Family and Protective Services	910,593	-	710,345	200,041	-	208	-	-
537 Department of State Health Services	462,212	-	260,724	199,391	-	1,427	-	670
538 Department of Assistive and Rehabilitative Services	117,135	-	1,187	115,945	-	-	-	3
539 Department of Aging and Disability Services	3,022,118	-	398,660	2,623,314	-	-	-	145
551 Department of Agriculture	446,675	257,958	52,534	136,183	-	-	-	-
554 Texas Animal Health Commission	138,250	-	121,061	-	-	16,788	-	500
555 Texas AgriLife Extension Service	66,326	-	66,326	-	-	-	-	-
576 Texas Forest Service	49,337	13,641	18,797	-	-	-	-	16,899
580 Texas Water Development Board	475	-	-	-	-	475	-	-
582 Texas Commission on Environmental Quality	170	-	-	-	-	170	-	-
592 Soil and Water Conservation Board	113,454	29,911	53,162	20,250	-	10,130	-	-
601 Texas Department of Transportation	11,743,503	134,042	1,250,633	8,470	8,719,068	1,625,087	-	6,204
644 Texas Juvenile Justice Department	501,393	-	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,588,268	-	1,531,206	-	-	49,913	-	7,150
701 Texas Education Agency	48,911,116	48,103,976	39,403	767,737	-	-	-	-
704 Public Community/Junior Colleges	4,570,075	4,570,075	-	-	-	-	-	-
719 Texas State Technical College System	825	-	-	-	-	-	-	825
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	47,042	-	47,042	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
755 Stephen F. Austin State University	55,284	-	54,284	-	-	-	-	1,000
764 Texas A&M University - Texarkana	167,862	-	154,162	-	-	13,700	-	-
771 Texas School for the Blind and Visually Impaired	800	-	-	-	-	-	-	800
781 Texas Higher Education Coordinating Board	871,401	871,401	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	641,126	-	582,240	-	-	47,201	-	11,684
813 Texas Commission on the Arts	850	-	-	850	-	-	-	-
902 Comptroller - State Fiscal	415,678	207,480	104,332	-	-	-	-	103,866
COUNTY TOTAL	132,732,008	55,381,017	17,861,589	47,119,123	8,719,068	1,807,567	-	1,843,644

TOM GREEN

101 Senate	58,208	-	47,983	-	-	10,200	-	25
102 House of Representatives	59,288	-	54,167	-	-	4,727	-	395
103 Texas Legislative Council	390	-	390	-	-	-	-	-
105 Legislative Reference Library	60	-	-	-	-	60	-	-
201 Supreme Court	463	-	463	-	-	-	-	-
212 Office of Court Administration	519,548	148,138	371,410	-	-	-	-	-
221 Court of Appeals - First Court of Appeals District	798	-	-	-	-	-	-	798
241 District Courts - Comptroller's Judiciary Section	1,413,689	331,942	1,076,419	-	-	-	-	5,328
300 Governor - Fiscal	486,115	229,707	55,185	197,290	-	733	-	3,200
302 Attorney General of Texas	20,922,006	147,525	673,317	19,647,427	-	137,348	-	316,389
303 Texas Facilities Commission	15,191	-	1,812	-	-	13,357	-	22
304 Comptroller of Public Accounts	274,043	-	250,960	-	-	13,008	-	10,075
305 Texas General Land Office	1,365,713	-	-	-	-	-	-	1,365,713
306 Texas State Library and Archives Commission	14,773	14,773	-	-	-	-	-	-
307 Secretary of State	72,829	15,243	-	46,897	-	9,633	-	1,055
315 Comptroller - Prepaid Higher Education Tuition Board	1,054,096	-	-	-	-	-	-	1,054,096
320 Texas Workforce Commission	18,986,527	-	413,251	18,555,482	-	-	-	17,794
323 Teacher Retirement System of Texas	30,303,223	-	29,164,753	1,138,470	-	-	-	-
327 Employees Retirement System of Texas	8,979,926	-	7,516,491	1,463,434	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,130,191	-	-	2,130,191	-	-	-	-
362 Texas Lottery Commission	731,596	85,062	-	-	-	-	-	646,534
401 Adjutant General's Department	209,163	-	143,005	6,345	-	28,890	-	30,922
403 Texas Veterans Commission	195,868	-	162,250	-	-	31,348	-	2,271
405 Texas Department of Public Safety	5,374,361	172,590	5,074,227	-	-	103,938	-	23,606
448 Office of Injured Employee Counsel	175,075	-	175,075	-	-	-	-	-
451 Texas Department of Banking	261	-	261	-	-	-	-	-
454 Texas Department of Insurance	179,646	-	107,325	-	-	30,465	-	41,857
455 Railroad Commission of Texas	1,446,776	-	1,205,560	-	-	57,698	-	183,519
458 Texas Alcoholic Beverage Commission	296,236	-	290,851	-	-	5,014	-	370
464 Texas Board of Professional Land Surveying	738	-	738	-	-	-	-	-
477 Commission on State Emergency Communications	2,554,047	2,554,047	-	-	-	-	-	-
479 State Office of Risk Management	507,395	-	507,395	-	-	-	-	-
503 Texas Medical Board	(4,228)	-	(4,315)	-	-	-	-	87
507 Texas Board of Nursing	710	-	-	-	-	-	-	710

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TOM GREEN (concluded)								
513 Texas Funeral Service Commission	\$ 1,546	\$ -	\$ 1,546	\$ -	\$ -	\$ -	\$ -	\$ -
515 Texas State Board of Pharmacy	3	- -	- -	- -	- -	- -	- -	3
529 Health and Human Services Commission	311,496,643	- -	2,965,233	307,801,242	- -	728,770	- -	1,398
530 Department of Family and Protective Services	9,970,874	- -	7,616,700	2,349,549	- -	3,933	- -	693
537 Department of State Health Services	10,678,456	1,528,387	2,334,938	6,770,517	- -	31,972	- -	12,641
538 Department of Assistive and Rehabilitative Services	3,022,757	- -	832,203	2,189,424	- -	550	- -	581
539 Department of Aging and Disability Services	65,516,061	1,165,993	38,534,718	20,297,331	- -	725,837	- -	4,792,182
551 Department of Agriculture	2,310,115	811,647	84,787	1,413,380	- -	300	- -	1
554 Texas Animal Health Commission	55,412	- -	55,002	- -	- -	60	- -	350
555 Texas AgriLife Extension Service	797,029	- -	794,011	- -	- -	1,628	- -	1,390
556 Texas AgriLife Research	604,775	- -	583,381	- -	- -	18,719	- -	2,675
576 Texas Forest Service	251,920	244,207	3,806	- -	- -	3,149	- -	758
582 Texas Commission on Environmental Quality	1,257,278	115,000	1,038,238	- -	- -	102,343	- -	1,697
592 Soil and Water Conservation Board	860,180	65,640	509,052	262,343	- -	20,774	- -	2,370
601 Texas Department of Transportation	21,690,257	2,244,776	8,238,822	26,653	5,813,155	5,295,101	17,100	54,649
644 Texas Juvenile Justice Department	1,414,053	1,230,340	170,376	- -	- -	2,198	- -	11,140
696 Texas Department of Criminal Justice	10,398,656	7,368,381	2,712,998	1,753	- -	195,687	117,000	2,837
701 Texas Education Agency	127,473,413	127,318,278	155,134	- -	- -	- -	- -	- -
709 Texas A&M University System Health Science Center	87,073	- -	87,073	- -	- -	- -	- -	- -
711 Texas A&M University (Main University)	92,856	- -	92,856	- -	- -	- -	- -	- -
713 Tarleton State University	214,515	- -	214,515	- -	- -	- -	- -	- -
714 University of Texas at Arlington	527	- -	527	- -	- -	- -	- -	- -
715 Prairie View A&M University	79,851	- -	79,851	- -	- -	- -	- -	- -
718 Texas A&M University at Galveston	28,078	- -	28,078	- -	- -	- -	- -	- -
719 Texas State Technical College System	42,321	- -	- -	1,850	- -	39,409	- -	1,063
720 University of Texas System	67	- -	67	- -	- -	- -	- -	- -
721 University of Texas at Austin	143,460	- -	141,460	- -	- -	- -	- -	2,000
723 University of Texas Medical Branch at Galveston	14	- -	14	- -	- -	- -	- -	- -
724 University of Texas at El Paso	8,200	- -	8,200	- -	- -	- -	- -	- -
731 Texas Woman's University	82,610	- -	82,610	- -	- -	- -	- -	- -
732 Texas A&M University - Kingsville	72,909	- -	72,909	- -	- -	- -	- -	- -
733 Texas Tech University	329,994	- -	326,559	- -	- -	- -	- -	3,435
734 Lamar University	107,561	- -	107,561	- -	- -	- -	- -	- -
735 Midwestern State University	63,916	- -	63,916	- -	- -	- -	- -	- -
737 Angelo State University	32,290,412	- -	31,169,539	1,960	- -	524,306	348,228	246,380
739 Texas Tech University Health Sciences Center	225,446	- -	224,362	- -	- -	- -	- -	1,085
742 University of Texas of the Permian Basin	60,350	- -	60,350	- -	- -	- -	- -	- -
743 University of Texas at San Antonio	3,423	- -	3,423	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	133,617	- -	133,617	- -	- -	- -	- -	- -
747 University of Texas at Brownsville	5,376	- -	- -	- -	- -	- -	- -	5,376
749 Texas A&M University - San Antonio	174,943	- -	174,943	- -	- -	- -	- -	- -
751 Texas A&M University - Commerce	390,456	- -	390,456	- -	- -	- -	- -	- -
752 University of North Texas	105,168	- -	105,168	- -	- -	- -	- -	- -
753 Sam Houston State University	13,264	- -	13,264	- -	- -	- -	- -	- -
754 Texas State University - San Marcos	309,310	- -	308,310	- -	- -	- -	- -	1,000
755 Stephen F. Austin State University	100,455	- -	99,326	- -	- -	29	- -	1,100
756 Sul Ross State University	577,788	- -	135,562	- -	- -	- -	- -	442,226
757 West Texas A&M University	198,533	- -	198,533	- -	- -	- -	- -	- -
768 Texas Tech University System	53,193	- -	53,193	- -	- -	- -	- -	- -
772 Texas School for the Deaf	43,270	- -	37,482	- -	- -	5,787	- -	1
773 University of North Texas - Dallas	216,397	- -	216,397	- -	- -	- -	- -	- -
781 Texas Higher Education Coordinating Board	763,581	(129,475)	- -	- -	- -	- -	- -	893,056
802 Texas Parks and Wildlife Department	2,668,731	9,997	1,409,581	21,863	- -	182,564	1,003,770	40,957
808 Texas Historical Commission	19,623	- -	- -	- -	- -	17,381	- -	2,242
813 Texas Commission on the Arts	69,325	- -	- -	69,325	- -	- -	- -	- -
902 Comptroller - State Fiscal	1,609,837	892,804	- -	- -	- -	- -	- -	717,034
COUNTY TOTAL	707,510,598	146,565,001	149,959,621	384,392,725	5,813,155	8,346,916	1,486,097	10,947,082

TRAVIS

101 Senate	22,357,888	- -	21,458,653	- -	- -	880,425	- -	18,810
102 House of Representatives	22,223,484	- -	21,136,791	- -	- -	803,077	- -	283,615
103 Texas Legislative Council	26,777,945	- -	25,686,756	- -	- -	318,190	627,096	145,904
104 Legislative Budget Board	12,976,194	- -	12,841,286	- -	- -	50,241	- -	84,667
105 Legislative Reference Library	1,578,734	- -	1,569,850	- -	- -	6,119	- -	2,766
107 Commission on Uniform State Laws	8,543	- -	7,368	- -	- -	- -	- -	1,175
116 Sunset Advisory Commission	2,175,867	- -	2,159,836	- -	- -	6,143	- -	9,887
201 Supreme Court	10,786,475	386,025	5,858,172	4,430,758	- -	36,274	21,171	54,076
211 Court of Criminal Appeals	9,837,252	5,084,069	4,736,168	- -	- -	13,611	- -	3,404
212 Office of Court Administration	8,546,859	2,089,031	6,272,483	- -	- -	36,933	- -	148,411
213 State Prosecuting Attorney, Office of	433,925	- -	431,223	- -	- -	1,227	- -	1,475
215 Office of Capital Writs	1,238,536	- -	1,219,678	- -	- -	2,177	- -	16,682

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
221 Court of Appeals - First Court of Appeals District	\$ 50,270	\$ -	\$ -	\$ -	\$ -	\$ 2,943	\$ -	\$ 47,327
222 Court of Appeals - Second Court of Appeals District	15,420	- -	- -	- -	- -	6,288	- -	9,132
223 Court of Appeals - Third Court of Appeals District	2,656,648	- -	2,652,350	- -	- -	2,497	- -	1,800
224 Court of Appeals - Fourth Court of Appeals District	7,539	- -	1,806	- -	- -	4,793	- -	940
225 Court of Appeals - Fifth Court of Appeals District	20,152	- -	747	- -	- -	5,765	- -	13,640
226 Court of Appeals - Sixth Court of Appeals District	2,832	- -	- -	- -	- -	450	- -	2,382
227 Court of Appeals - Seventh Court of Appeals District	4,575	- -	- -	- -	- -	815	- -	3,760
228 Court of Appeals - Eighth Court of Appeals District	3,278	- -	- -	- -	- -	1,040	- -	2,237
230 Court of Appeals - Tenth Court of Appeals District	8,139	- -	- -	- -	- -	2,672	- -	5,467
231 Court of Appeals - Eleventh Court of Appeals District	3,454	- -	- -	- -	- -	1,563	- -	1,891
232 Court of Appeals - Twelfth Court of Appeals District	354	- -	- -	- -	- -	339	- -	15
233 Court of Appeals - Thirteenth Court of Appeals District	12,205	- -	- -	- -	- -	3,761	- -	8,444
234 Court of Appeals - Fourteenth Court of Appeals District	49,885	- -	- -	- -	- -	1,311	- -	48,574
241 District Courts - Comptroller's Judiciary Section	5,309,652	1,741,586	3,500,548	- -	- -	- -	- -	67,518
242 State Commission on Judicial Conduct	981,572	- -	960,435	- -	- -	7,742	- -	13,396
243 State Law Library	681,595	- -	674,245	- -	- -	3,952	- -	3,398
300 Governor - Fiscal	47,766,188	9,922,924	6,504,164	29,028,182	- -	53,531	- -	2,257,387
301 Governor - Executive	11,407,523	- -	11,357,819	- -	- -	15,997	- -	33,707
302 Attorney General of Texas	1,252,627,915	970,027	111,478,342	1,119,159,427	- -	4,481,852	262,500	16,275,767
303 Texas Facilities Commission	55,316,823	- -	15,104,046	- -	- -	19,034,450	19,187,128	1,991,200
304 Comptroller of Public Accounts	116,246,430	- -	112,374,880	- -	- -	2,181,249	149,380	1,540,921
305 Texas General Land Office	73,429,532	- -	34,868,603	- -	- -	1,227,739	16,088,468	21,244,723
306 Texas State Library and Archives Commission	8,582,193	51,338	7,669,307	161,040	- -	138,669	87,950	473,888
307 Secretary of State	11,401,282	182,965	8,353,451	903,205	- -	1,218,015	- -	743,646
308 State Auditor	11,127,166	- -	11,012,559	- -	- -	51,924	- -	62,684
312 Texas State Securities Board	4,195,508	- -	4,127,511	- -	- -	31,335	- -	36,662
313 Department of Information Resources	14,352,856	- -	13,183,067	- -	- -	696,003	(529,142)	1,002,928
315 Comptroller - Prepaid Higher Education Tuition Board	24,471,118	- -	1,428,624	- -	- -	4,566	- -	23,037,928
320 Texas Workforce Commission	197,870,763	6,870,086	60,743,215	126,304,143	- -	2,252,640	- -	1,700,679
323 Teacher Retirement System of Texas	1,111,520,972	- -	1,037,129,170	65,920,159	- -	1,375,387	882,982	6,213,274
326 Texas Emergency Services Retirement System	660,489	- -	636,735	- -	- -	7,574	- -	16,180
327 Employees Retirement System of Texas	981,877,797	- -	950,254,948	9,874,402	- -	674,338	3,135	21,070,975
329 Texas Real Estate Commission	4,739,555	- -	4,545,095	- -	- -	(16,236)	- -	210,696
332 Texas Department of Housing and Community Affairs	35,636,569	5,837,514	15,581,938	6,306,134	- -	451,641	12	7,459,330
338 State Pension Review Board	541,255	- -	525,554	- -	- -	3,004	- -	12,697
347 Texas Public Finance Authority	1,823,039	- -	893,977	- -	- -	11,663	729,395	188,003
352 Bond Review Board	690,434	- -	683,141	- -	- -	5,358	- -	1,935
356 Texas Ethics Commission	2,539,362	- -	1,826,329	- -	- -	702,074	- -	10,960
359 Office of Public Insurance Counsel	842,460	- -	800,807	- -	- -	15,118	- -	26,536
360 State Office of Administrative Hearings	7,088,349	- -	6,987,364	- -	- -	37,297	- -	63,689
362 Texas Lottery Commission	81,468,447	1,035,812	19,258,600	- -	- -	1,315,155	24,600	59,834,281
364 Health Professions Council	410,361	- -	401,490	- -	- -	6,961	- -	1,911
401 Adjutant General's Department	27,292,454	- -	10,116,485	87,367	- -	6,327,650	4,377,675	6,383,276
403 Texas Veterans Commission	7,010,696	106,521	4,230,583	2,129,235	- -	373,463	- -	170,893
405 Texas Department of Public Safety	312,004,844	4,122,273	242,512,623	56,375	- -	31,298,965	2,921,361	31,093,246
407 Commission on Law Enforcement Officer Standards and Education	1,284,069	- -	978,138	- -	- -	286,327	- -	19,604
409 Commission on Jail Standards	466,583	- -	462,882	- -	- -	2,259	- -	1,443
411 Texas Commission on Fire Protection	794,314	- -	700,084	33,541	- -	11,572	- -	49,117
448 Office of Injured Employee Counsel	1,685,472	- -	1,633,565	- -	- -	1,413	- -	50,495
450 Department of Savings and Mortgage Lending	2,105,512	- -	1,971,861	- -	- -	61,079	- -	72,572
451 Texas Department of Banking	4,757,253	- -	4,402,425	- -	- -	199,664	- -	155,163
452 Texas Department of Licensing and Regulation	17,675,251	- -	16,162,921	- -	- -	950,482	- -	561,847
454 Texas Department of Insurance	56,049,647	1,144,536	48,344,842	- -	- -	1,100,520	26,498	5,433,251
455 Railroad Commission of Texas	24,313,464	- -	23,427,281	- -	- -	573,886	- -	312,297
456 Board of Plumbing Examiners	990,313	- -	818,919	- -	- -	86,905	- -	84,489
457 Texas State Board of Public Accountancy	2,817,271	10,500	2,712,158	- -	- -	89,378	- -	5,236
458 Texas Alcoholic Beverage Commission	9,330,649	- -	7,571,694	- -	- -	1,032,400	6,492	720,063
459 Texas Board of Architectural Examiners	1,607,419	- -	1,565,219	- -	- -	11,462	- -	30,738
460 Texas Board of Professional Engineers	2,019,029	- -	1,930,673	- -	- -	45,675	- -	42,681
464 Texas Board of Professional Land Surveying	231,527	- -	226,102	- -	- -	1,012	- -	4,413
466 Office of Consumer Credit Commissioner	2,160,595	- -	1,997,914	- -	- -	90,320	- -	72,362
469 Credit Union Department	841,921	- -	773,126	- -	- -	46,130	- -	22,664
473 Public Utility Commission of Texas	11,352,165	- -	11,155,774	253	- -	32,047	- -	164,091
475 Office of Public Utility Counsel	1,409,007	- -	1,383,712	- -	- -	9,741	- -	15,554
476 Texas Racing Commission	4,603,312	- -	1,025,532	- -	- -	73,142	- -	3,504,638
477 Commission on State Emergency Communications	13,718,034	10,096,896	3,345,243	- -	- -	256,642	- -	19,253
479 State Office of Risk Management	7,129,511	- -	6,983,930	- -	- -	114,125	- -	31,456
481 Texas Board of Professional Geoscientists	462,778	- -	452,709	- -	- -	5,032	- -	5,037
503 Texas Medical Board	8,598,104	- -	8,110,535	- -	- -	128,966	- -	358,602
504 Texas State Board of Dental Examiners	2,479,641	- -	2,036,044	- -	- -	25,014	- -	418,583

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (continued)								
506 University of Texas M.D. Anderson Cancer Center	\$ 1,242,939	\$ -	\$ 1,242,145	\$ -	\$ 769	\$ -	\$ 25	
507 Texas Board of Nursing	7,492,252	-	5,975,390	-	-	285,845	-	1,231,017
508 Texas Board of Chiropractic Examiners	441,440	-	438,766	-	-	(1,484)	-	4,159
512 Texas State Board of Podiatric Medical Examiners	173,990	-	171,548	-	-	255	-	2,187
513 Texas Funeral Service Commission	308,709	-	289,787	-	-	4,207	-	14,715
514 Texas Optometry Board	337,748	-	329,829	-	-	7,171	-	748
515 Texas State Board of Pharmacy	3,174,226	-	3,055,525	-	-	50,570	-	68,131
520 Board of Examiners of Psychologists	730,939	-	700,558	-	-	12,439	-	17,942
529 Health and Human Services Commission	4,314,334,637	-	434,374,677	3,816,785,298	-	54,977,370	(3,234,441)	11,431,733
530 Department of Family and Protective Services	140,252,327	-	75,692,154	49,702,654	-	9,149,966	534,700	5,172,852
533 Executive Council of Physical and Occupational Therapy Examiners	1,246,196	-	1,230,681	-	-	8,195	-	7,321
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	216,399	-	208,205	-	-	7,389	-	804
537 Department of State Health Services	274,815,910	11,307,614	182,640,684	48,819,721	-	10,345,041	118,923	21,583,928
538 Department of Assistive and Rehabilitative Services	102,327,285	-	76,216,682	16,130,289	-	4,206,133	23,745	5,750,436
539 Department of Aging and Disability Services	213,336,080	4,918,810	109,600,901	85,614,541	-	8,461,072	6,369	4,734,387
542 Cancer Prevention and Research Institute of Texas	31,380,431	-	2,535,482	28,689,082	-	23,980	-	131,888
551 Department of Agriculture	45,551,546	610,767	15,192,723	26,474,600	-	857,498	-	2,415,957
554 Texas Animal Health Commission	2,658,948	-	2,123,288	-	-	378,064	(5,500)	163,096
555 Texas AgriLife Extension Service	427,172	-	337,700	-	-	14,707	13	74,752
556 Texas AgriLife Research	145,974	-	105,778	-	-	15,894	-	24,301
557 Texas Veterinary Medical Diagnostic Laboratory	60,586	-	44,811	-	-	-	-	15,775
576 Texas Forest Service	724,736	403,797	171,139	-	-	60,316	-	89,484
578 Texas State Board of Veterinary Medical Examiners	926,129	-	895,994	-	-	7,184	2,565	20,387
580 Texas Water Development Board	144,241,125	-	21,666,053	21,241,171	-	224,176	91	101,109,634
582 Texas Commission on Environmental Quality	114,255,057	2,750,079	101,068,929	-	-	4,480,158	884,928	5,070,962
592 Soil and Water Conservation Board	220,777	-	58,502	149,273	-	5,120	-	7,882
601 Texas Department of Transportation	1,686,834,140	68,767,584	145,200,525	7,631,364	904,649,661	51,429,811	14,559,319	494,595,875
608 Texas Department of Motor Vehicles	40,154,255	953,294	25,374,516	-	-	6,423,272	13,828	7,389,346
644 Texas Juvenile Justice Department	24,185,255	6,631,966	14,529,660	-	-	2,497,579	15,700	510,350
696 Texas Department of Criminal Justice	101,899,268	11,783,692	39,184,702	-	-	31,701,726	252,849	18,976,298
701 Texas Education Agency	581,181,042	507,284,826	66,145,526	5,955,445	-	1,216,934	-	578,311
704 Public Community/Junior Colleges	49,188,904	49,188,904	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	2,418,444	-	1,212,335	-	-	5,381	-	1,200,728
710 Texas A&M University System	5,640,688	-	771,386	-	-	15,844	-	4,853,458
711 Texas A&M University (Main University)	7,496,112	-	7,226,054	-	-	6,878	-	263,180
712 Texas Engineering Experiment Station	33,245	-	31,616	-	-	996	-	633
713 Tarleton State University	709,900	-	621,276	-	-	88,623	-	-
714 University of Texas at Arlington	1,733,871	-	1,733,871	-	-	-	-	-
715 Prairie View A&M University	1,276,771	-	1,105,991	170,781	-	-	-	-
716 Texas Engineering Extension Service	(11,553)	-	944	-	-	786	-	(13,283)
717 Texas Southern University	3,454,026	-	3,401,154	-	-	-	-	52,873
718 Texas A&M University at Galveston	112,479	-	112,479	-	-	-	4,522	(4,522)
719 Texas State Technical College System	5,878,388	-	5,374,780	2,733	-	102,133	100,088	298,653
720 University of Texas System	66,431,779	-	25,444,556	-	-	11,253,913	240,692	29,492,616
721 University of Texas at Austin	438,739,081	-	372,083,690	41,386,716	-	9,648,226	6,755,370	8,865,079
723 University of Texas Medical Branch at Galveston	61,469,662	-	61,469,662	-	-	-	-	-
724 University of Texas at El Paso	1,660,937	-	1,653,422	-	-	382	-	7,133
727 Texas Transportation Institute	254,521	-	118,803	-	-	133,849	-	1,870
729 University of Texas Southwestern Medical Center at Dallas	16,150,286	-	16,128,882	-	-	5,242	-	16,162
730 University of Houston	11,378,334	-	10,148,791	-	-	582,806	19,290	627,447
731 Texas Woman's University	4,551,176	-	4,469,370	10,850	-	70,956	-	-
732 Texas A&M University - Kingsville	425,174	-	285,370	-	-	22,594	68,157	49,054
733 Texas Tech University	11,154,111	-	9,114,927	2,000	-	2,043,141	1,782	(7,739)
734 Lamar University	3,823,703	-	3,685,346	-	-	82,727	(24,708)	80,338
735 Midwestern State University	1,930,555	-	1,881,498	-	-	17,513	-	31,543
736 University of Texas - Pan American	1,589,370	-	1,552,454	-	-	13,373	-	23,543
737 Angelo State University	1,125,382	-	980,532	-	-	78,078	-	66,771
738 University of Texas at Dallas	18,769,267	-	18,740,291	-	-	735	-	28,242
739 Texas Tech University Health Sciences Center	4,107,247	-	3,714,405	450	-	226,654	(21,018)	186,756
742 University of Texas of the Permian Basin	421,496	-	413,623	-	-	5,406	-	2,467
743 University of Texas at San Antonio	12,381,974	-	12,271,250	-	-	44,829	50,000	15,895
744 University of Texas Health Science Center at Houston	2,347,870	-	2,182,437	-	-	27,600	-	137,833
745 University of Texas Health Science Center at San Antonio	19,614,801	-	19,571,724	-	-	7,172	-	35,905
746 University of Texas at Rio Grande Valley	15,027,234	-	15,016,645	-	-	559	-	10,031
747 University of Texas at Brownsville	158,073	-	31,846	-	-	-	(162,995)	289,222
749 Texas A&M University - San Antonio	271,436	-	234,520	-	-	6,350	-	30,565
750 University of Texas at Tyler	5,138,008	-	4,531,178	98,414	-	49,587	-	458,829
751 Texas A&M University - Commerce	881,881	-	165,468	-	-	-	688,514	27,899

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRAVIS (concluded)								
752 University of North Texas	\$ 9,326,946	\$ -	\$ 8,963,343	\$ 47,955	\$ 4,732	\$ 204,176	\$ 106,740	
753 Sam Houston State University	5,106,581	-	4,971,113	56,874	-	32,428	8,241	37,927
754 Texas State University - San Marcos	32,918,113	-	30,722,159	-	-	543,166	732,655	920,132
755 Stephen F. Austin State University	6,433,095	-	4,674,947	-	-	74,621	71,576	1,611,950
756 Sul Ross State University	1,131,797	-	1,127,438	-	-	2,482	-	1,877
757 West Texas A&M University	257,998	-	80,593	-	-	-	139,752	37,653
758 Board of Regents, Texas State University System	2,757,347	-	2,634,663	-	-	-	-	122,685
759 University of Houston - Clear Lake	3,386,592	-	3,089,450	-	-	-	-	297,143
760 Texas A&M University - Corpus Christi	885,579	-	797,027	-	-	27,817	-	60,735
761 Texas A&M International University	688,074	-	320,571	-	-	18,905	329,240	19,358
763 University of North Texas Health Science Center at Fort Worth	3,300,877	-	2,309,405	-	-	519,725	158,677	313,070
764 Texas A&M University - Texarkana	45,718	-	41,542	-	-	-	-	4,176
765 University of Houston - Victoria	1,424,054	-	1,371,354	-	-	9,628	-	43,072
768 Texas Tech University System	231,260	-	231,260	-	-	-	-	-
769 University of North Texas System	91,458	-	91,458	-	-	-	-	-
770 Texas A&M University - Central Texas	486,866	-	444,608	-	-	212	-	42,046
771 Texas School for the Blind and Visually Impaired	22,755,062	-	21,202,051	-	-	1,386,161	39,535	127,315
772 Texas School for the Deaf	23,577,504	-	21,809,486	-	-	1,341,711	50,777	375,529
773 University of North Texas - Dallas	130,241	-	126,361	-	-	3,880	-	-
774 Texas Tech University Health Sciences Center - El Paso	919,148	-	761,577	-	-	137,697	-	19,875
781 Texas Higher Education Coordinating Board	39,704,636	13,300,897	12,875,083	1,964,194	-	1,700,993	34,507	9,828,962
783 University of Houston System	595,480	-	595,480	-	-	-	-	-
784 University of Houston - Downtown	2,543,592	-	2,291,267	-	-	135,621	9,326	107,378
785 University of Texas Health Science Center at Tyler	268,288	-	268,288	-	-	-	-	-
787 Lamar State College - Orange	465,081	-	464,527	-	-	269	-	285
788 Lamar State College - Port Arthur	465,307	11,243	447,733	-	-	375	-	5,956
789 Lamar Institute of Technology	662,760	-	651,599	-	-	-	-	11,161
802 Texas Parks and Wildlife Department	64,613,458	41,622	54,965,210	580,159	-	3,222,916	1,961,182	3,842,369
808 Texas Historical Commission	9,805,240	34,101	7,687,430	581,593	-	673,365	49,477	779,274
809 State Preservation Board	12,593,028	-	9,542,440	-	-	774,468	1,290,614	985,506
813 Texas Commission on the Arts	1,810,947	-	887,414	904,249	-	3,475	-	15,809
902 Comptroller - State Fiscal	69,759,540	26,855,562	14,455,998	-	-	23,927	-	28,424,054
907 Comptroller - State Energy Conservation Office	1,448,095	-	1,445,135	-	-	345	-	2,615
930 Treasury Safekeeping Trust Company	7,380,230	-	7,380,230	-	-	-	-	-
COUNTY TOTAL	13,653,556,640	754,496,862	5,109,945,781	5,517,394,626	904,649,661	303,445,529	70,839,222	992,784,959

TRINITY

101 Senate	26	-	-	-	-	26	-	-
102 House of Representatives	52	-	-	-	-	52	-	-
212 Office of Court Administration	20,363	20,363	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	303,118	131,229	171,889	-	-	-	-	-
300 Governor - Fiscal	23,553	23,553	-	-	-	-	-	-
302 Attorney General of Texas	1,917,010	5,278	-	1,902,152	-	-	-	9,579
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
305 Texas General Land Office	2,533,226	1,559,874	-	-	-	-	-	973,351
307 Secretary of State	2,336	-	-	2,336	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	2,478	-	-	-	-	-	-	2,478
320 Texas Workforce Commission	2,555,628	-	16,051	2,539,513	-	-	-	64
323 Teacher Retirement System of Texas	4,898,771	-	4,768,506	130,265	-	-	-	-
327 Employees Retirement System of Texas	2,483,926	-	2,152,034	331,892	-	-	-	-
332 Texas Department of Housing and Community Affairs	555,808	387,978	-	8,230	-	-	-	159,600
362 Texas Lottery Commission	230,354	-	-	-	-	-	-	230,354
401 Adjutant General's Department	437	-	437	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	118,431	97,595	17,354	3,482	-	-	-	-
479 State Office of Risk Management	122,586	-	122,586	-	-	-	-	-
529 Health and Human Services Commission	6,190,061	-	115,774	6,031,525	-	42,763	-	-
530 Department of Family and Protective Services	718,787	-	449,709	269,060	-	17	-	1
537 Department of State Health Services	90,953	46,750	-	44,203	-	-	-	-
538 Department of Assistive and Rehabilitative Services	13,240	-	1,822	7,303	-	-	-	4,116
539 Department of Aging and Disability Services	2,393,408	-	946,090	1,447,318	-	-	-	-
551 Department of Agriculture	117,833	78,894	-	38,939	-	-	-	-
555 Texas AgriLife Extension Service	29,631	-	29,631	-	-	-	-	-
576 Texas Forest Service	23,327	21,160	2,167	-	-	-	-	-
592 Soil and Water Conservation Board	8,625	-	-	8,625	-	-	-	-
601 Texas Department of Transportation	7,050,267	11,556	1,284,091	-	5,044,844	709,777	-	-
696 Texas Department of Criminal Justice	27,230,998	-	27,202,516	-	-	11,008	-	17,474
701 Texas Education Agency	16,535,566	16,535,566	-	-	-	-	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
TRINITY (concluded)								
753 Sam Houston State University	\$ 818,971	\$ -	\$ 795,532	\$ 19,389	\$ -	\$ -	\$ -	\$ 4,050
802 Texas Parks and Wildlife Department	269,831	-	268,578	-	-	1,239	-	14
902 Comptroller - State Fiscal	152,295	97,246	-	-	-	-	-	55,049
COUNTY TOTAL	<u>77,412,861</u>	<u>19,017,041</u>	<u>38,344,776</u>	<u>12,784,231</u>	<u>5,044,844</u>	<u>764,882</u>	<u>-</u>	<u>1,457,086</u>
TYLER								
102 House of Representatives	31,364	-	31,304	-	-	60	-	-
212 Office of Court Administration	26,354	26,354	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	44,085	34,900	382	-	-	-	-	8,803
300 Governor - Fiscal	70,405	70,405	-	-	-	-	-	-
302 Attorney General of Texas	3,130,520	6,304	179,594	2,912,138	-	-	-	32,484
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
305 Texas General Land Office	1,721,796	474,407	-	-	-	-	-	1,247,389
307 Secretary of State	12,060	-	-	12,060	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,067	-	-	-	-	-	-	10,067
320 Texas Workforce Commission	3,554,290	-	18,283	3,534,822	-	-	-	1,185
323 Teacher Retirement System of Texas	5,629,020	-	5,425,295	203,725	-	-	-	-
327 Employees Retirement System of Texas	1,487,727	-	1,261,210	226,517	-	-	-	-
362 Texas Lottery Commission	140,867	-	-	-	-	-	-	140,867
401 Adjutant General's Department	24,288	-	24,288	-	-	-	-	-
405 Texas Department of Public Safety	1,555,439	564,026	991,413	-	-	-	-	-
455 Railroad Commission of Texas	5,348	-	5,348	-	-	-	-	-
479 State Office of Risk Management	20,554	-	20,554	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	10,433	-	10,433	-	-	-	-	-
529 Health and Human Services Commission	4,274,802	-	311,008	3,960,468	-	3,326	-	-
530 Department of Family and Protective Services	550,581	-	297,472	248,417	-	4,674	-	18
537 Department of State Health Services	57,771	-	-	57,771	-	-	-	-
538 Department of Assistive and Rehabilitative Services	8,587	-	304	8,283	-	-	-	-
539 Department of Aging and Disability Services	1,934,541	-	151,092	1,783,449	-	-	-	-
551 Department of Agriculture	625,133	377,922	102,148	145,062	-	-	-	-
554 Texas Animal Health Commission	100,559	-	99,709	-	-	-	-	850
555 Texas AgriLife Extension Service	54,670	-	54,670	-	-	-	-	-
576 Texas Forest Service	102,129	64,983	24,435	-	-	12,435	-	275
592 Soil and Water Conservation Board	30,590	20,388	-	10,203	-	-	-	-
601 Texas Department of Transportation	3,900,470	141,490	1,871,700	-	513,043	1,374,238	-	-
644 Texas Juvenile Justice Department	178,724	178,724	-	-	-	-	-	-
696 Texas Department of Criminal Justice	15,520,327	132,314	14,605,812	-	-	775,364	-	6,837
701 Texas Education Agency	19,432,002	19,432,002	-	-	-	-	-	-
720 University of Texas System	11	-	11	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
734 Lamar University	264,708	-	264,708	-	-	-	-	-
755 Stephen F. Austin State University	3,000	-	-	-	-	-	-	3,000
771 Texas School for the Blind and Visually Impaired	448	-	-	-	-	-	-	448
789 Lamar Institute of Technology	1,477	-	1,477	-	-	-	-	-
802 Texas Parks and Wildlife Department	112,860	-	110,410	-	-	1,800	-	650
902 Comptroller - State Fiscal	203,842	118,124	-	-	-	-	-	85,718
COUNTY TOTAL	<u>64,832,992</u>	<u>21,642,342</u>	<u>25,863,061</u>	<u>13,102,915</u>	<u>513,043</u>	<u>2,171,898</u>	<u>-</u>	<u>1,539,734</u>
UPSHUR								
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	45,505	45,505	-	-	-	-	-	-
232 Court of Appeals - Twelfth Court of Appeals District	203,365	-	203,365	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	423,906	73,777	350,129	-	-	-	-	-
300 Governor - Fiscal	119,691	119,691	-	-	-	-	-	-
302 Attorney General of Texas	6,481,298	4,317	201,620	6,209,365	-	-	-	65,996
304 Comptroller of Public Accounts	384	-	-	-	-	-	-	384
305 Texas General Land Office	867,922	-	-	-	-	-	-	867,922
306 Texas State Library and Archives Commission	6,000	6,000	-	-	-	-	-	-
307 Secretary of State	20,420	8,517	-	11,404	-	500	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	40,284	-	-	-	-	-	-	40,284
320 Texas Workforce Commission	7,812,990	-	209,835	7,592,820	-	-	-	10,335
323 Teacher Retirement System of Texas	8,387,632	-	7,949,247	438,385	-	-	-	-
327 Employees Retirement System of Texas	546,514	-	495,500	51,015	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,700	-	-	-	-	-	-	4,700
362 Texas Lottery Commission	210,916	14	-	-	-	-	-	210,903
401 Adjutant General's Department	1,670	-	1,670	-	-	-	-	-
403 Texas Veterans Commission	115,530	59,693	54,905	-	-	-	-	932
405 Texas Department of Public Safety	1,398,359	2,837	1,388,061	-	-	7,461	-	1
454 Texas Department of Insurance	196,521	-	195,607	-	-	894	-	21
455 Railroad Commission of Texas	2,400	-	-	-	-	2,400	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UPSHUR (concluded)								
458 Texas Alcoholic Beverage Commission	\$ 146,689	\$ -	\$ 146,689	\$ -	\$ -	\$ -	\$ -	\$ -
479 State Office of Risk Management	35,169	-	35,169	-	-	-	-	-
529 Health and Human Services Commission	15,998,537	-	437,047	15,560,534	-	956	-	-
530 Department of Family and Protective Services	1,363,307	-	879,175	483,894	-	238	-	-
537 Department of State Health Services	198,437	-	144,973	53,244	-	220	-	-
538 Department of Assistive and Rehabilitative Services	248,124	-	74,940	173,183	-	-	-	1
539 Department of Aging and Disability Services	5,866,240	-	131,345	5,734,878	-	17	-	-
551 Department of Agriculture	464,878	417,166	-	47,712	-	-	-	-
554 Texas Animal Health Commission	62,104	-	62,104	-	-	-	-	-
555 Texas AgriLife Extension Service	27,146	-	27,146	-	-	-	-	-
556 Texas AgriLife Research	115	-	-	-	-	115	-	-
576 Texas Forest Service	248,904	164,180	78,782	-	-	5,430	-	511
582 Texas Commission on Environmental Quality	76,131	-	76,147	-	-	(16)	-	-
592 Soil and Water Conservation Board	31,354	31,354	-	-	-	-	-	-
601 Texas Department of Transportation	7,495,529	538,014	869,751	-	726,984	3,546,276	-	1,814,504
608 Texas Department of Motor Vehicles	94,778	-	94,778	-	-	-	-	-
644 Texas Juvenile Justice Department	302,313	302,313	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,151,482	316,970	829,517	-	-	4,996	-	-
701 Texas Education Agency	39,910,060	39,910,060	-	-	-	-	-	-
714 University of Texas at Arlington	46,235	-	46,235	-	-	-	-	-
719 Texas State Technical College System	293,588	-	293,588	-	-	-	-	-
720 University of Texas System	17	-	17	-	-	-	-	-
721 University of Texas at Austin	1,634	-	1,559	-	-	-	-	75
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
750 University of Texas at Tyler	623,433	-	623,433	-	-	-	-	-
751 Texas A&M University - Commerce	44,091	-	44,091	-	-	-	-	-
753 Sam Houston State University	94	-	94	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	321	-	-	-	-	-	-	321
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
785 University of Texas Health Science Center at Tyler	75,103	-	75,103	-	-	-	-	-
802 Texas Parks and Wildlife Department	90,997	-	82,361	-	-	3,946	-	4,690
808 Texas Historical Commission	24,940	24,545	-	-	-	395	-	-
902 Comptroller - State Fiscal	406,843	174,184	-	-	-	-	-	232,659
COUNTY TOTAL	102,214,702	42,199,136	16,103,983	36,356,432	726,984	3,573,914	-	3,254,253
UPTON								
212 Office of Court Administration	10,465	10,465	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	50,662	49,892	-	-	-	-	-	770
302 Attorney General of Texas	532,533	9,228	-	523,305	-	-	-	-
304 Comptroller of Public Accounts	187	-	-	-	-	-	-	187
307 Secretary of State	21,123	10,255	-	10,869	-	-	-	-
320 Texas Workforce Commission	1,429,630	-	2,486	1,426,582	-	-	-	562
323 Teacher Retirement System of Texas	745,393	-	688,135	57,257	-	-	-	-
327 Employees Retirement System of Texas	104,968	-	93,611	11,357	-	-	-	-
362 Texas Lottery Commission	9,500	-	-	-	-	-	-	9,500
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	232,182	-	231,541	-	-	-	-	640
454 Texas Department of Insurance	9,769	-	-	-	-	-	-	9,769
529 Health and Human Services Commission	2,265,233	-	5,434	2,259,799	-	-	-	-
530 Department of Family and Protective Services	22,200	-	-	22,200	-	-	-	-
537 Department of State Health Services	507,569	-	505,038	2,531	-	-	-	-
538 Department of Assistive and Rehabilitative Services	560	-	-	560	-	-	-	-
539 Department of Aging and Disability Services	114,063	-	-	114,063	-	-	-	-
551 Department of Agriculture	84,804	-	-	84,804	-	-	-	-
555 Texas AgriLife Extension Service	151,515	-	151,515	-	-	-	-	-
576 Texas Forest Service	578	-	-	-	-	-	-	578
601 Texas Department of Transportation	7,012,342	2,693,931	501,086	-	3,592,827	224,497	-	-
644 Texas Juvenile Justice Department	84,728	84,728	-	-	-	-	-	-
701 Texas Education Agency	2,154,756	2,154,756	-	-	-	-	-	-
720 University of Texas System	1	-	1	-	-	-	-	-
721 University of Texas at Austin	684	-	684	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
739 Texas Tech University Health Sciences Center	14,892	-	14,892	-	-	-	-	-
756 Sul Ross State University	970	-	970	-	-	-	-	-
902 Comptroller - State Fiscal	477,066	442,125	-	-	-	-	-	34,941
COUNTY TOTAL	16,039,089	5,455,381	2,195,393	4,513,327	3,592,827	224,497	-	57,664
VALDEZ-CENTER								
101 Senate	59	-	-	-	-	59	-	-
102 House of Representatives	9,573	-	9,531	-	-	42	-	-
212 Office of Court Administration	333,700	21,495	312,205	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
UVALDE (concluded)								
241 District Courts - Comptroller's Judiciary Section	\$ 253,875	\$ 82,060	\$ 171,419	\$ -	\$ -	\$ -	\$ -	\$ 396
300 Governor - Fiscal	500,525	500,525	-	-	-	-	-	-
302 Attorney General of Texas	6,244,885	5	893,300	5,186,809	-	118,785	-	45,986
304 Comptroller of Public Accounts	792	-	-	-	-	360	-	432
305 Texas General Land Office	502,256	-	-	-	-	-	-	502,256
306 Texas State Library and Archives Commission	15,048	9,846	-	702	-	-	-	4,500
307 Secretary of State	32,431	7,630	-	24,801	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	35,436	-	-	-	-	-	-	35,436
320 Texas Workforce Commission	4,499,033	807,884	137,093	3,547,702	-	320	-	6,035
323 Teacher Retirement System of Texas	8,530,203	-	8,110,276	419,927	-	-	-	-
327 Employees Retirement System of Texas	1,012,452	-	944,536	67,916	-	-	-	-
362 Texas Lottery Commission	253,784	26	-	-	-	-	-	253,758
401 Adjutant General's Department	974	-	974	-	-	-	-	-
403 Texas Veterans Commission	26,980	26,263	-	-	-	-	-	717
405 Texas Department of Public Safety	1,421,917	221,210	1,199,581	-	-	1,126	-	-
458 Texas Alcoholic Beverage Commission	28,038	-	27,326	-	-	712	-	-
479 State Office of Risk Management	14,272	-	14,272	-	-	-	-	-
503 Texas Medical Board	(5,593)	-	(5,600)	-	-	-	-	7
514 Texas Optometry Board	2,053	-	2,053	-	-	-	-	-
529 Health and Human Services Commission	41,295,281	-	1,034,161	40,260,404	-	715	-	1
530 Department of Family and Protective Services	1,173,249	-	755,307	415,750	-	531	-	1,662
537 Department of State Health Services	798,589	31,449	437,267	327,338	-	840	-	1,695
538 Department of Assistive and Rehabilitative Services	144,335	-	-	144,335	-	-	-	1
539 Department of Aging and Disability Services	4,049,280	-	314,376	3,734,904	-	-	-	-
551 Department of Agriculture	1,794,796	1,317,170	64,339	400,592	-	12,632	-	63
554 Texas Animal Health Commission	70,503	-	70,503	-	-	-	-	-
555 Texas AgriLife Extension Service	641,582	-	598,282	-	-	41,711	-	1,590
556 Texas AgriLife Research	502,134	-	425,612	-	-	62,601	-	13,921
576 Texas Forest Service	19,322	15,000	3,942	-	-	380	-	-
580 Texas Water Development Board	16,599,240	52,240	-	16,547,000	-	-	-	-
582 Texas Commission on Environmental Quality	381,916	337,208	44,708	-	-	-	-	-
592 Soil and Water Conservation Board	216,626	31,597	-	153,933	-	-	-	31,096
601 Texas Department of Transportation	7,549,058	1,532,432	1,314,431	(4,386)	3,497,937	1,207,355	-	1,289
644 Texas Juvenile Justice Department	336,386	335,086	-	-	-	-	-	1,300
696 Texas Department of Criminal Justice	6,140,257	2,269,523	3,777,871	-	-	92,864	-	-
701 Texas Education Agency	44,880,146	44,878,296	1,850	-	-	-	-	-
704 Public Community/Junior Colleges	6,972,780	6,972,780	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	36,341	-	36,341	-	-	-	-	-
720 University of Texas System	13	-	13	-	-	-	-	-
721 University of Texas at Austin	294,326	-	276,944	-	-	6,270	-	11,112
723 University of Texas Medical Branch at Galveston	3	-	3	-	-	-	-	-
743 University of Texas at San Antonio	101,538	-	101,538	-	-	-	-	-
754 Texas State University - San Marcos	40,660	-	40,660	-	-	-	-	-
756 Sul Ross State University	1,070,080	-	473,858	-	-	584,000	-	12,222
772 Texas School for the Deaf	2,014	-	-	686	-	1,328	-	-
781 Texas Higher Education Coordinating Board	851,270	851,270	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,203,738	73,675	1,895,672	29,264	-	118,620	1,093	85,413
808 Texas Historical Commission	500	-	-	-	-	-	-	500
902 Comptroller - State Fiscal	392,513	209,237	86,957	-	-	-	-	96,319
COUNTY TOTAL	162,271,171	60,583,908	23,571,601	71,257,676	3,497,937	2,251,250	1,093	1,107,707

VAL VERDE

101 Senate	240	-	-	-	-	240	-	-
102 House of Representatives	1,193	-	953	-	-	240	-	-
212 Office of Court Administration	50,789	50,520	-	-	-	-	-	269
241 District Courts - Comptroller's Judiciary Section	689,724	162,285	526,080	-	-	-	-	1,358
300 Governor - Fiscal	317,877	235,464	1,658	80,755	-	-	-	-
302 Attorney General of Texas	10,503,623	-	176,350	10,289,939	-	-	-	37,334
303 Texas Facilities Commission	62	-	-	-	-	-	-	62
304 Comptroller of Public Accounts	736	-	-	-	-	-	-	736
305 Texas General Land Office	5,700,212	-	-	-	-	-	-	5,700,212
307 Secretary of State	33,442	4,220	-	28,523	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	36,506	-	-	-	-	-	-	36,506
320 Texas Workforce Commission	7,383,038	-	121,902	7,254,110	-	-	-	7,026
323 Teacher Retirement System of Texas	11,301,068	-	10,923,159	377,909	-	-	-	-
327 Employees Retirement System of Texas	1,048,484	-	995,620	52,864	-	-	-	-
362 Texas Lottery Commission	684,128	47,835	-	-	-	-	-	636,293
401 Adjutant General's Department	313,581	-	313,319	-	-	-	-	261
403 Texas Veterans Commission	57,587	-	56,870	-	-	-	-	717
405 Texas Department of Public Safety	5,897,868	764,270	5,040,301	-	-	70,144	-	23,153
454 Texas Department of Insurance	22,979	-	-	-	-	-	-	22,979

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAL VERDE (concluded)								
455 Railroad Commission of Texas	\$ 62	\$ -	\$ 163,160	\$ -	\$ -	\$ 25,046	\$ -	62
458 Texas Alcoholic Beverage Commission	163,160	-	163,160	-	-	-	-	-
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
476 Texas Racing Commission	17,454	-	17,454	-	-	-	-	-
479 State Office of Risk Management	9,190	-	9,190	-	-	-	-	-
503 Texas Medical Board	4,419	-	4,394	-	-	-	-	25
529 Health and Human Services Commission	54,033,184	-	1,245,014	52,762,793	-	25,046	-	330
530 Department of Family and Protective Services	1,340,042	-	981,843	358,056	-	143	-	-
537 Department of State Health Services	865,313	559,407	257,854	46,436	-	-	-	1,616
538 Department of Assistive and Rehabilitative Services	165,258	-	114,976	50,281	-	-	-	1
539 Department of Aging and Disability Services	7,239,481	-	537,096	6,702,385	-	-	-	-
542 Cancer Prevention and Research Institute of Texas	198,867	-	-	198,867	-	-	-	-
551 Department of Agriculture	1,526,181	1,174,960	-	323,113	-	22,563	1,973	3,572
554 Texas Animal Health Commission	500	-	-	-	-	362	-	138
555 Texas AgriLife Extension Service	82,028	-	82,028	-	-	-	-	-
556 Texas AgriLife Research	435	-	-	-	-	435	-	-
576 Texas Forest Service	44,466	44,245	221	-	-	-	-	-
582 Texas Commission on Environmental Quality	4,528	-	4,528	-	-	-	-	-
592 Soil and Water Conservation Board	52,238	25,988	-	26,250	-	-	-	-
601 Texas Department of Transportation	4,121,345	659,040	1,692,205	-	656,221	1,110,089	-	3,791
608 Texas Department of Motor Vehicles	7,993	7,993	-	-	-	-	-	-
644 Texas Juvenile Justice Department	705,020	689,261	-	-	-	-	-	15,759
696 Texas Department of Criminal Justice	829,880	126,408	703,473	-	-	-	-	-
701 Texas Education Agency	81,576,548	81,574,527	2,021	-	-	-	-	-
720 University of Texas System	19	-	19	-	-	-	-	-
721 University of Texas at Austin	56,300	-	55,460	-	-	-	-	840
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
742 University of Texas of the Permian Basin	1,527	-	1,527	-	-	-	-	-
743 University of Texas at San Antonio	310	-	310	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	16,549	-	16,549	-	-	-	-	-
753 Sam Houston State University	75	-	-	-	-	-	-	75
754 Texas State University - San Marcos	1,377	-	377	-	-	-	-	1,000
756 Sul Ross State University	877,013	-	877,013	-	-	-	-	-
781 Texas Higher Education Coordinating Board	1,618	-	1,586	-	-	-	-	32
802 Texas Parks and Wildlife Department	1,797,582	136,983	1,448,035	-	-	164,150	-	48,414
813 Texas Commission on the Arts	12,000	-	-	12,000	-	-	-	-
902 Comptroller - State Fiscal	475,643	255,556	-	-	-	-	-	220,087
COUNTY TOTAL	200,271,240	86,518,963	26,372,543	78,564,280	656,221	1,394,112	1,973	6,763,148

VAN ZANDT

101 Senate	44,145	-	27,345	-	-	16,800	-	-
102 House of Representatives	82,258	-	82,148	-	-	111	-	-
103 Texas Legislative Council	1,729	-	-	-	-	1,729	-	-
212 Office of Court Administration	62,598	62,598	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	496,524	152,429	343,378	-	-	-	-	717
300 Governor - Fiscal	147,103	144,045	-	3,058	-	-	-	-
302 Attorney General of Texas	10,829,617	16,752	279,577	10,495,436	-	-	-	37,853
303 Texas Facilities Commission	535	-	-	-	-	535	-	-
304 Comptroller of Public Accounts	141,118	-	140,480	-	-	-	-	638
305 Texas General Land Office	3,218,176	-	-	-	-	-	-	3,218,176
307 Secretary of State	40,192	1,891	-	37,352	-	950	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	65,330	-	-	-	-	-	-	65,330
320 Texas Workforce Commission	5,002,446	-	43,686	4,956,898	-	-	-	1,862
323 Teacher Retirement System of Texas	13,139,570	-	12,427,634	693,734	-	17,423	-	778
327 Employees Retirement System of Texas	1,702,951	-	1,454,212	248,739	-	-	-	-
362 Texas Lottery Commission	251,994	-	-	-	-	-	-	251,994
401 Adjutant General's Department	2,381	-	2,381	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	6,036,285	3,807,299	2,215,951	-	-	9,933	-	3,103
452 Texas Department of Licensing and Regulation	115,944	-	115,944	-	-	-	-	-
454 Texas Department of Insurance	13,300	-	13,300	-	-	-	-	-
455 Railroad Commission of Texas	180,214	-	180,214	-	-	-	-	-
479 State Office of Risk Management	43,300	-	43,300	-	-	-	-	-
503 Texas Medical Board	446	-	400	-	-	-	-	46
529 Health and Human Services Commission	18,283,113	-	1,295,786	16,984,149	-	3,178	-	-
530 Department of Family and Protective Services	2,467,500	-	1,470,819	996,463	-	217	-	-
537 Department of State Health Services	8,219,786	-	8,198,475	11,345	-	8,376	-	1,589
538 Department of Assistive and Rehabilitative Services	162,195	-	76,921	85,274	-	-	-	-
539 Department of Aging and Disability Services	6,400,756	-	738,826	5,661,931	-	-	-	-
551 Department of Agriculture	757,845	722,624	-	33,221	-	-	-	2,000
554 Texas Animal Health Commission	42,922	-	42,922	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VAN ZANDT (concluded)								
555 Texas AgriLife Extension Service	\$ 86,391	\$ -	\$ 85,371	\$ -	\$ -	\$ 1,020	\$ -	\$ -
576 Texas Forest Service	77,303	77,303	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	79,267	-	75,716	-	-	-	-	3,551
592 Soil and Water Conservation Board	2,100	-	-	-	-	-	-	2,100
601 Texas Department of Transportation	18,393,730	15,783	3,235,997	-	11,240,703	3,768,509	-	132,738
644 Texas Juvenile Justice Department	581,809	581,809	-	-	-	-	-	-
696 Texas Department of Criminal Justice	2,842,686	226,025	2,614,570	-	-	1,037	-	1,053
701 Texas Education Agency	64,209,453	64,205,543	3,909	-	-	-	-	-
711 Texas A&M University (Main University)	96,504	-	95,646	-	-	858	-	-
719 Texas State Technical College System	13,876	-	4,130	-	-	5,537	-	4,209
720 University of Texas System	26	-	26	-	-	-	-	-
721 University of Texas at Austin	2,022	-	2,022	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	52,686	-	52,686	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	9,710	-	9,710	-	-	-	-	-
747 University of Texas at Brownsville	9,404	-	-	-	-	-	-	9,404
750 University of Texas at Tyler	275,803	-	275,803	-	-	-	-	-
751 Texas A&M University - Commerce	500	-	-	-	-	-	-	500
753 Sam Houston State University	1,140	-	1,140	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
755 Stephen F. Austin State University	4,399	-	399	-	-	-	-	4,000
759 University of Houston - Clear Lake	22,170	-	-	-	-	22,170	-	-
802 Texas Parks and Wildlife Department	919,500	38,310	812,021	-	-	56,218	-	12,951
808 Texas Historical Commission	5,422	-	-	-	-	5,422	-	-
902 Comptroller - State Fiscal	773,644	318,192	-	-	-	-	-	455,452
COUNTY TOTAL	166,414,535	70,370,603	36,462,846	40,207,599	11,240,703	3,920,023	-	4,212,762
VICTORIA								
101 Senate	36,933	-	33,654	-	-	3,279	-	-
102 House of Representatives	67,301	-	64,279	-	-	3,022	-	-
212 Office of Court Administration	251,098	98,744	152,353	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,115,957	254,856	859,840	-	-	-	-	1,262
300 Governor - Fiscal	305,781	41,599	74,853	188,829	-	-	-	500
301 Governor - Executive	80	-	-	-	-	80	-	-
302 Attorney General of Texas	18,147,085	104,299	1,450,654	16,408,076	-	670	-	183,386
304 Comptroller of Public Accounts	175,324	-	173,986	-	-	623	-	715
305 Texas General Land Office	247,950	-	168,302	-	-	77,922	-	1,726
306 Texas State Library and Archives Commission	(8,039)	(8,039)	-	-	-	-	-	-
307 Secretary of State	67,399	4,352	-	61,847	-	1,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	341,101	-	-	-	-	-	-	341,101
320 Texas Workforce Commission	22,456,165	501,261	452,541	21,488,283	-	2,773	-	11,308
323 Teacher Retirement System of Texas	22,068,106	-	21,255,390	812,716	-	-	-	-
327 Employees Retirement System of Texas	2,354,917	-	2,175,929	178,988	-	-	-	-
329 Texas Real Estate Commission	61,196	-	61,196	-	-	-	-	-
332 Texas Department of Housing and Community Affairs	2,545,403	-	-	2,545,403	-	-	-	-
362 Texas Lottery Commission	1,555,085	142,363	118,658	-	-	-	-	1,294,063
401 Adjutant General's Department	211,475	-	202,993	2,083	-	5,607	-	792
403 Texas Veterans Commission	130,536	28,012	86,428	-	-	14,083	-	2,013
405 Texas Department of Public Safety	6,193,846	1,955,880	4,197,169	-	-	22,529	-	18,267
454 Texas Department of Insurance	210,283	-	209,868	-	-	391	-	25
455 Railroad Commission of Texas	143,650	-	142,550	-	-	-	-	1,100
457 Texas State Board of Public Accountancy	74	-	-	-	-	-	-	74
458 Texas Alcoholic Beverage Commission	227,626	-	197,503	-	-	30,122	-	1
473 Public Utility Commission of Texas	983,142	-	-	983,142	-	-	-	-
477 Commission on State Emergency Communications	1,453,535	1,453,535	-	-	-	-	-	-
479 State Office of Risk Management	95,066	-	95,066	-	-	-	-	-
503 Texas Medical Board	12,972	-	12,900	-	-	-	-	72
504 Texas State Board of Dental Examiners	5,100	-	5,100	-	-	-	-	-
520 Board of Examiners of Psychologists	150	-	150	-	-	-	-	-
529 Health and Human Services Commission	85,561,669	-	2,472,747	83,088,404	-	500	-	17
530 Department of Family and Protective Services	6,376,557	-	3,049,658	3,325,736	-	1,136	-	26
537 Department of State Health Services	6,968,753	1,429,815	172,397	5,350,306	-	8,888	-	7,347
538 Department of Assistive and Rehabilitative Services	4,017,881	-	1,061,691	2,954,794	-	783	-	613
539 Department of Aging and Disability Services	11,744,373	1,306,783	463,560	9,934,546	-	46	-	39,439
551 Department of Agriculture	1,277,093	250,468	35,075	990,601	-	920	-	29
554 Texas Animal Health Commission	178	-	-	-	-	-	-	178
555 Texas AgriLife Extension Service	93,831	-	92,841	-	-	990	-	-
556 Texas AgriLife Research	3,285	-	-	-	-	3,271	-	13
576 Texas Forest Service	250,513	210,610	29,174	-	-	10,704	-	26
580 Texas Water Development Board	27,680	-	27,220	-	-	460	-	-
582 Texas Commission on Environmental Quality	844,515	341,015	65,256	-	-	-	-	438,243

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
VICTORIA (concluded)								
592 Soil and Water Conservation Board	\$ 56,945	\$ 56,545	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -
601 Texas Department of Transportation	26,227,579	2,820,118	3,274,559	3,579	16,907,568	3,202,317	-	19,437
608 Texas Department of Motor Vehicles	140,069	140,069	-	-	-	-	-	-
644 Texas Juvenile Justice Department	938,610	880,030	49,518	-	-	8,637	-	425
696 Texas Department of Criminal Justice	12,143,756	1,929,654	7,109,323	-	-	1,914,224	-	1,190,556
701 Texas Education Agency	70,108,168	69,737,295	43,197	327,676	-	-	-	-
704 Public Community/Junior Colleges	5,774,860	5,774,860	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	74,626	-	35,969	-	-	2,051	-	36,605
711 Texas A&M University (Main University)	35,543	-	-	-	-	35,382	-	160
716 Texas Engineering Extension Service	25,244	-	-	-	-	-	25,244	-
719 Texas State Technical College System	50,911	-	40,466	-	-	1,395	-	9,049
720 University of Texas System	42	-	42	-	-	-	-	-
721 University of Texas at Austin	11,884	-	1,475	-	-	-	-	10,409
723 University of Texas Medical Branch at Galveston	154,700	-	154,700	-	-	-	-	-
730 University of Houston	8,950	-	-	-	-	8,950	-	-
731 Texas Woman's University	97,946	-	97,946	-	-	-	-	-
732 Texas A&M University - Kingsville	1,765	-	-	-	-	1,245	-	520
733 Texas Tech University	6,912	-	6,912	-	-	-	-	-
734 Lamar University	62,101	-	62,101	-	-	-	-	-
739 Texas Tech University Health Sciences Center	52,075	-	52,075	-	-	-	-	-
743 University of Texas at San Antonio	6,662	-	6,662	-	-	-	-	-
744 University of Texas Health Science Center at Houston	2,902	-	2,902	-	-	-	-	-
747 University of Texas at Brownsville	635	-	-	-	-	-	-	635
749 Texas A&M University - San Antonio	173,182	-	173,182	-	-	-	-	-
752 University of North Texas	3,000	-	3,000	-	-	-	-	-
753 Sam Houston State University	3,267	-	3,221	-	-	-	-	46
754 Texas State University - San Marcos	101,904	-	99,904	-	-	-	-	2,000
756 Sul Ross State University	1,583	-	1,583	-	-	-	-	-
760 Texas A&M University - Corpus Christi	135	-	135	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	1,108	-	1,108	-	-	-	-	-
765 University of Houston - Victoria	3,001,363	-	2,836,387	-	-	27,936	68,292	68,748
771 Texas School for the Blind and Visually Impaired	9,329	-	250	-	-	8,175	-	904
772 Texas School for the Deaf	2,584	-	-	2,584	-	-	-	-
781 Texas Higher Education Coordinating Board	1,165,101	717,050	-	195,000	-	-	-	253,051
784 University of Houston - Downtown	61,818	-	61,818	-	-	-	-	-
802 Texas Parks and Wildlife Department	2,197,405	-	993,084	27,175	-	154,424	996,176	26,546
808 Texas Historical Commission	20,018	-	-	-	-	5,488	11,630	2,900
809 State Preservation Board	1,225	-	-	-	-	-	-	1,225
813 Texas Commission on the Arts	13,875	-	-	13,875	-	-	-	-
902 Comptroller - State Fiscal	1,460,668	889,931	82,232	-	-	-	-	488,505
COUNTY TOTAL	322,823,076	91,061,107	54,854,733	148,883,644	16,907,568	5,560,624	1,101,342	4,454,058
WALKER								
101 Senate	894	-	667	-	-	228	-	-
201 Supreme Court	186	-	186	-	-	-	-	-
211 Court of Criminal Appeals	21,000	21,000	-	-	-	-	-	-
212 Office of Court Administration	74,069	71,909	-	-	-	-	-	2,160
222 Court of Appeals - Second Court of Appeals District	77	-	-	-	-	-	-	77
241 District Courts - Comptroller's Judiciary Section	5,470,994	4,929,065	539,043	-	-	-	-	2,886
300 Governor - Fiscal	401,880	186,790	-	215,091	-	-	-	-
302 Attorney General of Texas	10,096,162	29,169	6,000	9,898,107	-	250	-	162,636
303 Texas Facilities Commission	704	-	-	-	-	623	-	81
304 Comptroller of Public Accounts	1,091	-	-	-	-	-	-	1,091
305 Texas General Land Office	28,473,246	1,160,905	89,526	-	-	1,600	-	27,221,215
307 Secretary of State	28,627	3,210	-	23,918	-	700	-	800
315 Comptroller - Prepaid Higher Education Tuition Board	3,418,565	-	-	-	-	-	-	3,418,565
320 Texas Workforce Commission	5,305,251	-	218,412	5,084,665	-	-	-	2,174
323 Teacher Retirement System of Texas	24,708,287	-	23,841,035	867,252	-	-	-	-
327 Employees Retirement System of Texas	20,528,375	-	18,737,437	1,790,938	-	-	-	-
332 Texas Department of Housing and Community Affairs	4,082	2,876	-	956	-	-	-	250
362 Texas Lottery Commission	336,074	-	-	-	-	-	-	336,074
401 Adjutant General's Department	329,095	-	40,235	70,710	-	254,654	(36,504)	1
403 Texas Veterans Commission	756	-	-	-	-	-	-	756
405 Texas Department of Public Safety	4,759,485	843,091	3,856,183	-	-	11,162	(5,600)	54,649
409 Commission on Jail Standards	2,055	-	-	-	-	-	-	2,055
451 Texas Department of Banking	8,337	-	8,137	-	-	200	-	-
454 Texas Department of Insurance	549	-	549	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	63,048	-	63,048	-	-	-	-	-
473 Public Utility Commission of Texas	13	-	-	-	-	-	-	13
475 Office of Public Utility Counsel	24,287	-	-	-	-	-	-	24,287

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALKER (concluded)								
479 State Office of Risk Management	\$ 554,479	\$ -	\$ 554,539	\$ -	\$ -	\$ 25	\$ -	\$ (60)
503 Texas Medical Board	65,530	-	63,782	-	-	-	-	1,724
504 Texas State Board of Dental Examiners	59,862	-	59,862	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	28,315	-	28,315	-	-	-	-	-
529 Health and Human Services Commission	16,225,582	-	453,028	15,753,228	-	18,810	-	516
530 Department of Family and Protective Services	5,570,972	-	1,353,047	4,211,425	-	481	-	6,020
537 Department of State Health Services	553,701	70,212	414,028	37,860	-	1,019	-	30,581
538 Department of Assistive and Rehabilitative Services	745,996	-	221,290	524,000	-	705	-	1
539 Department of Aging and Disability Services	3,192,035	-	195,047	2,980,803	-	-	-	16,186
551 Department of Agriculture	1,922,756	751,886	131,023	1,022,017	-	330	-	17,500
554 Texas Animal Health Commission	118,492	-	117,067	-	-	1,425	-	-
555 Texas AgriLife Extension Service	53,975	-	53,975	-	-	-	-	-
556 Texas AgriLife Research	22,609	-	11,438	-	-	313	-	10,858
576 Texas Forest Service	210,085	47,309	153,287	-	-	7,443	-	2,046
580 Texas Water Development Board	63	-	-	-	-	63	-	1
582 Texas Commission on Environmental Quality	27,055	-	-	-	-	438	-	26,617
592 Soil and Water Conservation Board	20,006	20,006	-	-	-	-	-	-
601 Texas Department of Transportation	44,779,581	413,705	1,465,253	541,227	39,627,309	2,627,039	3,070	101,978
608 Texas Department of Motor Vehicles	194,619	-	193,395	-	-	1,224	-	-
644 Texas Juvenile Justice Department	1,226,900	415,926	348,098	-	-	-	-	462,876
696 Texas Department of Criminal Justice	259,108,011	672,018	221,722,060	3,625,250	-	21,236,765	5,882	11,846,036
701 Texas Education Agency	45,544,749	45,509,742	35,007	-	-	-	-	-
709 Texas A&M University System Health Science Center	385,916	-	283,000	-	-	102,672	-	243
710 Texas A&M University System	92,615	-	-	-	-	-	-	92,615
711 Texas A&M University (Main University)	648,283	-	607,686	-	-	5,631	-	34,966
713 Tarleton State University	1,435	-	1,435	-	-	-	-	-
715 Prairie View A&M University	175,403	-	169,033	6,000	-	-	-	370
716 Texas Engineering Extension Service	(3,277)	-	(3,277)	-	-	-	-	-
719 Texas State Technical College System	16,353	-	1,313	-	-	40	-	15,000
720 University of Texas System	56	-	56	-	-	-	-	-
721 University of Texas at Austin	83,931	-	83,681	-	-	-	-	250
723 University of Texas Medical Branch at Galveston	163,448	-	163,448	-	-	-	-	-
727 Texas Transportation Institute	40,838	-	15,333	-	-	4,839	-	20,667
729 University of Texas Southwestern Medical Center at Dallas	65,598	-	65,598	-	-	-	-	-
730 University of Houston	81,819	-	-	-	-	-	-	81,819
731 Texas Woman's University	56,425	-	56,425	-	-	-	-	-
732 Texas A&M University - Kingsville	15,627	-	-	-	-	-	-	15,627
733 Texas Tech University	17,895	-	17,895	-	-	-	-	-
734 Lamar University	367,977	-	324,941	-	-	13,202	-	29,834
735 Midwestern State University	169,988	-	169,988	-	-	-	-	-
737 Angelo State University	642	-	642	-	-	-	-	-
738 University of Texas at Dallas	198,580	-	198,580	-	-	-	-	-
742 University of Texas of the Permian Basin	122,251	-	121,521	-	-	-	-	730
743 University of Texas at San Antonio	76,357	-	76,357	-	-	-	-	-
744 University of Texas Health Science Center at Houston	287,807	-	287,807	-	-	-	-	-
746 University of Texas at Rio Grande Valley	150,848	-	150,848	-	-	-	-	-
747 University of Texas at Brownsville	8,433	-	8,433	-	-	-	-	-
749 Texas A&M University - San Antonio	168,598	-	168,598	-	-	-	-	-
750 University of Texas at Tyler	12,774	-	12,774	-	-	-	-	-
751 Texas A&M University - Commerce	106,631	-	106,631	-	-	-	-	-
752 University of North Texas	15,268	-	15,268	-	-	-	-	-
753 Sam Houston State University	53,770,849	-	39,435,495	158,150	-	2,626,687	1,739,990	9,810,527
754 Texas State University - San Marcos	224,861	-	222,523	-	-	-	-	2,338
755 Stephen F. Austin State University	210,519	-	177,080	-	-	11	-	33,427
756 Sul Ross State University	72,525	-	72,525	-	-	-	-	-
758 Board of Regents, Texas State University System	88,713	-	88,713	-	-	-	-	-
760 Texas A&M University - Corpus Christi	161,938	-	161,938	-	-	-	-	-
764 Texas A&M University - Texarkana	59,544	-	59,544	-	-	-	-	-
765 University of Houston - Victoria	82,452	-	82,452	-	-	-	-	-
769 University of North Texas System	2,415	-	2,415	-	-	-	-	-
772 Texas School for the Deaf	511	-	-	-	-	-	-	511
773 University of North Texas - Dallas	67,755	-	67,755	-	-	-	-	-
781 Texas Higher Education Coordinating Board	2,135,256	-	-	-	-	-	-	2,135,256
784 University of Houston - Downtown	222,173	-	222,173	-	-	-	-	-
787 Lamar State College - Orange	21,258	-	21,258	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,793,697	-	1,387,176	21,694	-	151,442	-	233,386
808 Texas Historical Commission	265	-	-	-	-	265	-	-
809 State Preservation Board	3	-	-	-	-	-	-	3
902 Comptroller - State Fiscal	898,635	410,830	450	-	-	-	-	487,355
COUNTY TOTAL	547,624,450	55,559,648	320,079,509	46,833,290	39,627,309	27,070,286	1,706,838	56,747,569

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WALLER								
212 Office of Court Administration	\$ 65,181	\$ 59,506	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,675
241 District Courts - Comptroller's Judiciary Section	351,435	156,897	194,238	-	-	-	-	301
300 Governor - Fiscal	475,079	216,405	-	258,674	-	-	-	-
302 Attorney General of Texas	4,718,165	16,677	-	4,665,702	-	-	-	35,787
304 Comptroller of Public Accounts	6,647	-	5,991	-	-	-	-	656
305 Texas General Land Office	963,671	-	116	-	-	-	-	963,555
307 Secretary of State	26,027	6,146	-	19,881	-	-	-	-
312 Texas State Securities Board	13,115	-	13,115	-	-	-	-	-
313 Department of Information Resources	67,085	-	67,085	-	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	183,806	-	-	-	-	-	-	183,806
320 Texas Workforce Commission	6,679,598	-	35,219	6,643,354	-	-	-	1,025
323 Teacher Retirement System of Texas	8,369,873	-	8,141,277	228,597	-	-	-	-
327 Employees Retirement System of Texas	3,784,317	-	3,608,781	175,537	-	-	-	-
332 Texas Department of Housing and Community Affairs	1,130,151	19,502	-	541,701	-	-	-	568,948
362 Texas Lottery Commission	189,910	-	-	-	-	-	-	189,910
401 Adjutant General's Department	34,512	-	2,227	32,285	-	-	-	-
405 Texas Department of Public Safety	1,427,998	17,601	1,402,575	-	-	7,822	-	-
452 Texas Department of Licensing and Regulation	77,747	-	77,747	-	-	-	-	-
455 Railroad Commission of Texas	61,262	-	61,262	-	-	-	-	-
479 State Office of Risk Management	8,711	-	8,711	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	476,332	-	476,332	-	-	-	-	-
529 Health and Human Services Commission	16,478,164	-	152,640	16,172,575	-	152,933	-	17
530 Department of Family and Protective Services	699,727	-	385,340	314,012	-	375	-	-
537 Department of State Health Services	264,067	-	255,516	8,551	-	-	-	-
538 Department of Assistive and Rehabilitative Services	148,825	-	1,365	147,458	-	-	-	2
539 Department of Aging and Disability Services	8,784,332	-	4,889,672	3,892,915	-	58	-	1,688
551 Department of Agriculture	126,937	-	87,091	39,846	-	-	-	-
554 Texas Animal Health Commission	237,435	-	196,226	-	-	41,149	-	60
555 Texas AgriLife Extension Service	2,691	-	2,691	-	-	-	-	-
576 Texas Forest Service	30,002	30,002	-	-	-	-	-	-
580 Texas Water Development Board	30,332	30,332	-	-	-	-	-	-
592 Soil and Water Conservation Board	12,276	10,065	-	-	-	-	-	2,211
601 Texas Department of Transportation	15,523,984	-	687,190	18,000	7,123,597	7,692,922	-	2,276
644 Texas Juvenile Justice Department	431,736	223,747	207,989	-	-	-	-	-
696 Texas Department of Criminal Justice	2,678,519	25,926	2,539,602	-	-	112,961	-	30
701 Texas Education Agency	22,230,208	22,230,208	-	-	-	-	-	-
710 Texas A&M University System	92,320	-	259	92,061	-	-	-	-
711 Texas A&M University (Main University)	78,234	-	78,234	-	-	-	-	-
713 Tarleton State University	73,833	-	72,833	-	-	-	-	1,000
714 University of Texas at Arlington	10,370	-	10,370	-	-	-	-	-
715 Prairie View A&M University	38,171,508	-	37,093,720	744,316	-	40,419	-	293,053
717 Texas Southern University	705,374	-	705,374	-	-	-	-	-
719 Texas State Technical College System	40,020	-	39,580	-	-	240	-	200
720 University of Texas System	21	-	21	-	-	-	-	-
721 University of Texas at Austin	100,646	-	100,646	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	26,733	-	26,733	-	-	-	-	-
727 Texas Transportation Institute	3,407	-	3,407	-	-	-	-	-
730 University of Houston	133,142	-	133,142	-	-	-	-	-
731 Texas Woman's University	91,256	-	91,256	-	-	-	-	-
732 Texas A&M University - Kingsville	4,570	-	-	-	-	4,570	-	-
733 Texas Tech University	2,578	-	2,578	-	-	-	-	-
734 Lamar University	24,753	-	24,753	-	-	-	-	-
743 University of Texas at San Antonio	201,393	-	201,393	-	-	-	-	-
744 University of Texas Health Science Center at Houston	245,350	-	245,350	-	-	-	-	-
746 University of Texas at Rio Grande Valley	146,204	-	146,204	-	-	-	-	-
749 Texas A&M University - San Antonio	1,508	-	1,508	-	-	-	-	-
752 University of North Texas	60,721	-	60,721	-	-	-	-	-
753 Sam Houston State University	2,328	-	-	2,328	-	-	-	-
754 Texas State University - San Marcos	(19,739)	-	(21,739)	-	-	-	-	2,000
757 West Texas A&M University	341	-	341	-	-	-	-	-
759 University of Houston - Clear Lake	80,228	-	80,228	-	-	-	-	-
765 University of Houston - Victoria	41,406	-	41,406	-	-	-	-	-
772 Texas School for the Deaf	2,797	-	-	2,797	-	-	-	-
773 University of North Texas - Dallas	123,153	-	123,153	-	-	-	-	-
781 Texas Higher Education Coordinating Board	889,701	-	-	-	-	-	-	889,701
784 University of Houston - Downtown	177,807	-	177,807	-	-	-	-	-
788 Lamar State College - Port Arthur	9,215	-	9,215	-	-	-	-	-
802 Texas Parks and Wildlife Department	23,790	-	14,423	-	-	8,947	-	420
808 Texas Historical Commission	115	-	115	-	-	-	-	-
809 State Preservation Board	8,532	-	-	-	-	-	-	8,532
902 Comptroller - State Fiscal	270,561	181,234	-	34,000,588	7,123,597	8,062,395	-	89,327
COUNTY TOTAL	<b style="text-align: right;">138,614,037	<b style="text-align: right;">23,224,248	<b style="text-align: right;">62,963,029	<b style="text-align: right;">34,000,588	<b style="text-align: right;">7,123,597	<b style="text-align: right;">8,062,395	<b style="text-align: right;">-	<b style="text-align: right;">3,240,180

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WARD								
102 House of Representatives	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -
212 Office of Court Administration	20,329	20,329	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	223,000	57,667	165,279	-	-	-	-	55
300 Governor - Fiscal	180,135	179,671	-	464	-	-	-	-
302 Attorney General of Texas	4,557,965	-	-	4,550,701	-	-	-	7,265
304 Comptroller of Public Accounts	432	-	-	-	-	-	-	432
307 Secretary of State	12,155	409	-	11,746	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	10,946	-	-	-	-	-	-	10,946
320 Texas Workforce Commission	2,892,563	-	8,510	2,883,929	-	-	-	124
323 Teacher Retirement System of Texas	2,731,009	-	2,560,404	170,604	-	-	-	-
327 Employees Retirement System of Texas	217,078	-	177,583	39,495	-	-	-	-
332 Texas Department of Housing and Community Affairs	20,000	-	-	-	-	-	-	20,000
362 Texas Lottery Commission	150,013	-	-	-	-	-	-	150,013
401 Adjutant General's Department	365	-	365	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	623,261	-	622,361	-	-	-	-	900
455 Railroad Commission of Texas	115,550	-	61,095	-	-	-	-	54,455
529 Health and Human Services Commission	5,231,073	-	97,618	5,132,712	-	743	-	-
530 Department of Family and Protective Services	404,244	-	339,595	64,590	-	59	-	-
537 Department of State Health Services	51,381	-	-	51,381	-	-	-	-
538 Department of Assistive and Rehabilitative Services	6,393	-	-	6,393	-	-	-	-
539 Department of Aging and Disability Services	627,955	-	-	627,855	-	100	-	-
551 Department of Agriculture	91,169	-	-	91,159	-	9	-	1
555 Texas AgriLife Extension Service	24,566	-	24,566	-	-	-	-	-
556 Texas AgriLife Research	800	-	-	-	-	-	-	800
576 Texas Forest Service	32,332	32,332	-	-	-	-	-	-
601 Texas Department of Transportation	5,698,743	2,144,281	803,301	-	1,659,557	1,090,841	-	763
644 Texas Juvenile Justice Department	204,207	176,793	27,414	-	-	-	-	-
696 Texas Department of Criminal Justice	478,878	354,076	124,802	-	-	-	-	-
701 Texas Education Agency	2,398,576	2,398,576	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	192,299	-	192,299	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	50	-	-	-	-	-	-	50
802 Texas Parks and Wildlife Department	287,424	-	279,012	-	-	7,595	-	816
902 Comptroller - State Fiscal	606,861	581,929	-	-	-	-	-	24,932
COUNTY TOTAL	28,093,598	5,946,063	5,484,212	13,631,030	1,659,557	1,099,467	-	273,268

WASHINGTON

101 Senate	252,591	-	252,391	-	-	200	-	-
102 House of Representatives	20,327	-	14,929	-	-	5,398	-	-
212 Office of Court Administration	41,455	41,455	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	606,002	169,348	435,982	-	-	-	-	671
300 Governor - Fiscal	56,000	56,000	-	-	-	-	-	-
302 Attorney General of Texas	4,399,066	51,952	60,208	4,254,327	-	-	-	32,578
304 Comptroller of Public Accounts	94,964	-	94,484	-	-	-	-	480
305 Texas General Land Office	3,003,407	-	399,012	-	-	-	-	2,604,395
306 Texas State Library and Archives Commission	2,490	2,490	-	-	-	-	-	-
307 Secretary of State	33,822	7,472	-	26,350	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	1,623,677	-	-	-	-	-	-	1,623,677
320 Texas Workforce Commission	5,350,042	802,649	56,244	4,490,369	-	-	-	781
323 Teacher Retirement System of Texas	11,709,342	-	11,351,821	357,521	-	-	-	-
327 Employees Retirement System of Texas	3,090,142	-	2,482,408	607,734	-	-	-	-
332 Texas Department of Housing and Community Affairs	21,111	-	-	21,111	-	-	-	-
362 Texas Lottery Commission	1,689,797	-	-	-	-	-	-	1,689,797
401 Adjutant General's Department	129,291	-	115,937	4,418	-	8,936	-	-
403 Texas Veterans Commission	117,374	117,374	-	-	-	-	-	-
405 Texas Department of Public Safety	1,407,521	327,750	1,069,730	-	-	6,152	-	3,889
454 Texas Department of Insurance	19,710	-	19,710	-	-	-	-	-
455 Railroad Commission of Texas	65,494	-	65,494	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	70,652	-	69,991	-	-	661	-	-
464 Texas Board of Professional Land Surveying	1,444	-	1,444	-	-	-	-	-
476 Texas Racing Commission	13,760	-	13,760	-	-	-	-	-
479 State Office of Risk Management	78,018	-	78,018	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	63,929	-	63,929	-	-	-	-	-
529 Health and Human Services Commission	101,581,826	-	708,729	100,719,039	-	153,267	-	791
530 Department of Family and Protective Services	988,145	-	698,695	289,113	-	337	-	-
537 Department of State Health Services	302,821	11,836	25,517	265,168	-	-	-	300
538 Department of Assistive and Rehabilitative Services	286,533	-	44,059	242,456	-	-	-	18
539 Department of Aging and Disability Services	32,898,294	-	25,468,233	6,118,239	-	1,088,612	-	223,210

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WASHINGTON (concluded)								
551 Department of Agriculture	\$ 413,018	\$ 246,638	\$ 152,037	\$ 14,192	\$ -	\$ -	\$ -	\$ 151
554 Texas Animal Health Commission	193	-	-	-	-	168	-	25
555 Texas AgriLife Extension Service	94,858	-	93,712	-	-	-	554	593
557 Texas Veterinary Medical Diagnostic Laboratory	22,973	-	22,973	-	-	-	-	-
576 Texas Forest Service	39,723	23,068	16,655	-	-	-	-	-
582 Texas Commission on Environmental Quality	35,000	-	-	-	-	-	-	35,000
592 Soil and Water Conservation Board	21,019	21,019	-	-	-	-	-	-
601 Texas Department of Transportation	14,547,267	1,315,810	1,828,620	6,668	5,298,842	6,070,896	8,563	17,868
644 Texas Juvenile Justice Department	2,048,545	-	2,024,231	-	-	20,550	-	3,764
696 Texas Department of Criminal Justice	2,548,537	-	2,409,858	-	-	138,571	-	108
701 Texas Education Agency	18,285,771	18,285,771	-	-	-	-	-	-
704 Public Community/Junior Colleges	24,125,661	24,125,661	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	200	-	200	-	-	-	-	-
711 Texas A&M University (Main University)	360,940	-	359,183	-	-	1,757	-	-
715 Prairie View A&M University	121,106	-	81,533	34,750	-	3,736	-	1,087
716 Texas Engineering Extension Service	73,699	-	73,699	-	-	-	-	-
717 Texas Southern University	11,265	-	11,265	-	-	-	-	-
720 University of Texas System	24	-	24	-	-	-	-	-
721 University of Texas at Austin	41,680	-	40,680	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	37,104	-	37,104	-	-	-	-	-
732 Texas A&M University - Kingsville	76,601	-	70,887	-	-	479	-	5,235
753 Sam Houston State University	169,255	-	167,313	1,942	-	-	-	-
754 Texas State University - San Marcos	(6,793)	-	(6,793)	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	341	-	-	-	-	-	-	341
772 Texas School for the Deaf	947	-	-	947	-	-	-	-
781 Texas Higher Education Coordinating Board	1,450,769	962,181	-	-	-	-	-	488,588
802 Texas Parks and Wildlife Department	1,205,419	-	1,104,931	28,313	-	49,686	-	22,490
808 Texas Historical Commission	37,478	-	-	34,475	-	3,000	-	3
813 Texas Commission on the Arts	18,500	-	-	18,500	-	-	-	-
902 Comptroller - State Fiscal	990,588	370,345	352,191	-	-	-	-	268,052
COUNTY TOTAL	236,790,736	46,938,820	52,431,028	117,535,632	5,298,842	7,552,960	8,563	7,024,893
WEBB								
101 Senate	141,466	-	131,531	-	-	9,600	-	335
102 House of Representatives	115,700	-	115,388	-	-	312	-	-
201 Supreme Court	4,766	-	4,766	-	-	-	-	-
212 Office of Court Administration	749,737	369,006	380,731	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	1,243,049	351,284	889,512	-	-	-	-	2,253
300 Governor - Fiscal	1,040,353	847,415	114,791	76,648	-	-	-	1,500
302 Attorney General of Texas	45,340,025	102,903	1,303,860	43,525,203	-	5,516	-	402,543
304 Comptroller of Public Accounts	572,148	-	528,059	-	-	38,725	-	5,364
305 Texas General Land Office	1,595,165	-	41,373	-	-	-	-	1,553,792
306 Texas State Library and Archives Commission	17,346	17,346	-	-	-	-	-	-
307 Secretary of State	177,207	14,045	81,682	80,756	-	723	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	396,650	-	-	-	-	-	-	396,650
320 Texas Workforce Commission	39,771,287	2,026,011	542,428	37,133,626	-	33,600	-	35,621
323 Teacher Retirement System of Texas	45,639,625	-	43,217,119	2,422,506	-	-	-	-
327 Employees Retirement System of Texas	6,269,154	-	5,986,452	282,702	-	-	-	-
332 Texas Department of Housing and Community Affairs	3,317,438	-	-	3,317,018	-	-	-	420
338 State Pension Review Board	98	-	98	-	-	-	-	-
362 Texas Lottery Commission	1,397,603	134,680	101,676	-	-	10,005	-	1,151,242
401 Adjutant General's Department	636,731	-	503,177	14,975	-	118,549	-	30
403 Texas Veterans Commission	190,477	67,270	106,501	-	-	13,542	-	3,164
405 Texas Department of Public Safety	19,264,829	3,303,255	15,835,009	-	-	77,481	-	49,083
448 Office of Injured Employee Counsel	185,335	-	185,335	-	-	-	-	-
452 Texas Department of Licensing and Regulation	79,063	-	78,984	-	-	-	-	78
454 Texas Department of Insurance	249,353	-	227,803	-	-	21,200	-	350
455 Railroad Commission of Texas	260,149	200,266	59,015	-	-	869	-	-
458 Texas Alcoholic Beverage Commission	1,461,025	-	1,459,765	-	-	1,131	-	128
459 Texas Board of Architectural Examiners	500	-	-	-	-	-	-	500
464 Texas Board of Professional Land Surveying	283	-	283	-	-	-	-	-
476 Texas Racing Commission	48,755	-	48,755	-	-	-	-	-
477 Commission on State Emergency Communications	2,118,658	2,118,658	-	-	-	-	-	-
479 State Office of Risk Management	55,958	-	55,958	-	-	-	-	-
503 Texas Medical Board	1,650	-	1,500	-	-	-	-	150
504 Texas State Board of Dental Examiners	1,800	-	1,800	-	-	-	-	-
506 University of Texas M.D. Anderson Cancer Center	116,883	-	116,883	-	-	-	-	-
529 Health and Human Services Commission	182,035,783	-	8,729,045	172,711,851	-	588,773	-	6,115
530 Department of Family and Protective Services	12,166,657	-	8,531,985	3,623,810	-	4,582	-	6,281
537 Department of State Health Services	26,643,905	10,625,363	2,333,168	13,497,407	-	167,595	-	20,371
538 Department of Assistive and Rehabilitative Services	3,094,916	-	1,547,791	1,545,312	-	150	-	1,664

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WEBB (concluded)								
539 Department of Aging and Disability Services	\$ 49,167,541	\$ 2,032,841	\$ 1,034,212	\$ 46,063,837	\$ -	\$ 97	\$ -	\$ 36,553
542 Cancer Prevention and Research Institute of Texas	73,863	-	-	73,863	-	-	-	-
551 Department of Agriculture	9,430,138	1,778,430	243,440	7,380,707	-	27,210	-	351
554 Texas Animal Health Commission	232,006	-	163,553	-	-	65,353	-	3,101
555 Texas AgriLife Extension Service	16,147	-	16,147	-	-	-	-	-
576 Texas Forest Service	528,406	528,198	207	-	-	-	-	-
582 Texas Commission on Environmental Quality	1,096,563	115,000	849,668	-	-	128,499	-	3,396
592 Soil and Water Conservation Board	21,208	21,208	-	-	-	-	-	-
601 Texas Department of Transportation	49,178,502	2,618,101	12,771,190	123,565	24,826,506	8,711,649	-	127,491
608 Texas Department of Motor Vehicles	498,211	492,785	4,037	-	-	1,163	-	225
644 Texas Juvenile Justice Department	2,586,252	2,576,888	-	-	-	3,451	-	5,913
696 Texas Department of Criminal Justice	4,540,242	1,372,285	2,723,114	-	-	444,405	-	438
701 Texas Education Agency	474,248,426	473,449,591	-	798,835	-	-	-	-
704 Public Community/Junior Colleges	10,301,912	10,301,912	-	-	-	-	-	-
709 Texas A&M University System Health Science Center	825	-	825	-	-	-	-	-
710 Texas A&M University System	75,462	-	851	74,611	-	-	-	-
711 Texas A&M University (Main University)	181,810	-	173,980	-	-	7,830	-	-
715 Prairie View A&M University	18,036	-	18,036	-	-	-	-	-
717 Texas Southern University	119,400	-	119,400	-	-	-	-	-
720 University of Texas System	90,595	-	90,595	-	-	-	-	-
721 University of Texas at Austin	311,937	-	310,937	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	33,625	-	33,625	-	-	-	-	-
724 University of Texas at El Paso	128,578	-	128,578	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	58,112	-	58,112	-	-	-	-	-
730 University of Houston	2,500	-	-	-	-	-	-	2,500
732 Texas A&M University - Kingsville	10,924	-	10,924	-	-	-	-	-
735 Midwestern State University	3,160	-	3,160	-	-	-	-	-
743 University of Texas at San Antonio	317,918	-	317,918	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	1,930,249	-	1,660,770	-	-	13,741	-	255,739
746 University of Texas at Rio Grande Valley	246,944	-	246,944	-	-	-	-	-
752 University of North Texas	14,037	-	-	-	-	-	-	14,037
753 Sam Houston State University	58,908	-	58,390	-	-	-	-	519
754 Texas State University - San Marcos	316,274	-	310,274	-	-	-	-	6,000
756 Sul Ross State University	172,744	-	172,744	-	-	-	-	-
760 Texas A&M University - Corpus Christi	113,681	-	113,681	-	-	-	-	-
761 Texas A&M International University	25,520,420	-	25,514,081	-	-	3,417	-	2,923
770 Texas A&M University - Central Texas	125,753	-	125,753	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	909	-	500	-	-	-	-	409
781 Texas Higher Education Coordinating Board	1,796,386	1,518,955	-	-	-	-	-	277,431
802 Texas Parks and Wildlife Department	1,353,605	33,998	1,157,496	-	-	145,276	-	16,835
902 Comptroller - State Fiscal	2,865,581	1,272,007	266,183	-	-	-	-	1,327,391
907 Comptroller - State Energy Conservation Office	1,051,543	-	-	-	-	-	-	1,051,543
COUNTY TOTAL	1,035,240,858	518,289,703	141,961,544	332,747,234	24,826,506	10,644,443	-	6,771,429

WHARTON

101 Senate	94	-	-	-	-	94	-	-
102 House of Representatives	17,767	-	16,767	-	-	-	-	1,000
212 Office of Court Administration	34,920	34,920	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	471,446	139,920	330,076	-	-	-	-	1,451
300 Governor - Fiscal	343,833	342,308	-	1,525	-	-	-	-
302 Attorney General of Texas	7,640,627	23,125	51,184	7,528,136	-	-	-	38,182
304 Comptroller of Public Accounts	194,151	-	193,719	-	-	-	-	432
305 Texas General Land Office	312,716	-	-	161,527	-	-	-	151,189
307 Secretary of State	23,644	8,257	-	15,187	-	200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	183,921	-	-	-	-	-	-	183,921
320 Texas Workforce Commission	6,978,233	99,598	88,603	6,787,767	-	-	-	2,266
323 Teacher Retirement System of Texas	13,607,129	-	13,215,966	391,163	-	-	-	-
327 Employees Retirement System of Texas	1,296,769	-	1,130,545	166,224	-	-	-	-
332 Texas Department of Housing and Community Affairs	84,106	-	-	84,106	-	-	-	-
362 Texas Lottery Commission	551,377	-	-	-	-	-	-	551,377
401 Adjutant General's Department	116,956	-	95,652	1,056	-	14,924	-	5,324
403 Texas Veterans Commission	15,997	15,997	-	-	-	-	-	-
405 Texas Department of Public Safety	2,779,796	136,053	2,625,625	-	-	18,118	-	-
454 Texas Department of Insurance	83,775	-	83,202	-	-	573	-	-
455 Railroad Commission of Texas	136,717	128,228	5,716	-	-	2,771	-	2
458 Texas Alcoholic Beverage Commission	190,054	-	190,054	-	-	-	-	-
479 State Office of Risk Management	110,636	-	110,636	-	-	-	-	-
529 Health and Human Services Commission	72,334,331	-	790,074	71,427,483	-	116,739	-	34
530 Department of Family and Protective Services	1,274,952	-	952,555	321,944	-	454	-	-
537 Department of State Health Services	143,393	51,675	-	90,471	-	-	-	1,247

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WHARTON (concluded)								
538 Department of Assistive and Rehabilitative Services	\$ 96,757	\$ -	\$ 43,773	\$ 52,984	\$ -	\$ -	\$ -	\$ -
539 Department of Aging and Disability Services	11,707,335	-	5,388,988	6,318,347	-	-	-	-
551 Department of Agriculture	1,369,913	1,031,021	-	338,891	-	-	-	-
554 Texas Animal Health Commission	118,394	-	81,298	-	-	1,072	36,000	25
555 Texas AgriLife Extension Service	45,939	-	43,419	-	-	2,520	-	-
576 Texas Forest Service	31,955	31,955	-	-	-	-	-	-
580 Texas Water Development Board	24,968	24,968	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	471,029	-	59,668	-	-	-	-	411,361
592 Soil and Water Conservation Board	492,209	23,969	388,332	57,103	-	22,784	-	21
601 Texas Department of Transportation	34,720,954	2,096,633	3,807,427	3,065	12,421,396	8,345,542	-	8,046,892
608 Texas Department of Motor Vehicles	42,304	-	42,304	-	-	-	-	-
644 Texas Juvenile Justice Department	506,849	506,849	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,144,442	-	1,651,664	-	-	4,274,485	77,250	141,043
701 Texas Education Agency	44,477,773	44,477,310	463	-	-	-	-	-
704 Public Community/Junior Colleges	9,096,058	9,096,058	-	-	-	-	-	-
711 Texas A&M University (Main University)	14,085	-	12,685	-	-	-	-	1,400
712 Texas Engineering Experiment Station	110,499	-	39,999	22,500	-	-	-	48,000
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
715 Prairie View A&M University	47,320	-	47,320	-	-	-	-	-
719 Texas State Technical College System	132,305	-	70,007	-	-	62,298	-	-
720 University of Texas System	22	-	22	-	-	-	-	-
721 University of Texas at Austin	5,287	-	5,287	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	37,875	-	37,875	-	-	-	-	-
730 University of Houston	48,885	-	48,885	-	-	-	-	-
731 Texas Woman's University	15,926	-	15,926	-	-	-	-	-
743 University of Texas at San Antonio	5,463	-	5,463	-	-	-	-	-
753 Sam Houston State University	13,268	-	4,689	7,079	-	-	-	1,500
754 Texas State University - San Marcos	(25,960)	-	(27,960)	-	-	-	-	2,000
755 Stephen F. Austin State University	6,602	-	5,602	-	-	-	-	1,000
759 University of Houston - Clear Lake	18,664	-	-	-	-	-	-	18,664
781 Texas Higher Education Coordinating Board	714,172	714,146	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	432,103	-	347,101	3,594	-	52,233	-	29,176
808 Texas Historical Commission	8,390	-	-	-	-	7,265	-	1,125
902 Comptroller - State Fiscal	771,945	331,880	227,682	-	-	-	-	212,383
COUNTY TOTAL	220,632,070	59,314,869	32,228,290	93,780,152	12,421,396	12,922,071	113,250	9,852,042
WHEELER								
102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	16,737	16,737	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	228,398	48,790	179,312	-	-	-	-	295
302 Attorney General of Texas	534,990	89	-	532,156	-	-	-	2,745
304 Comptroller of Public Accounts	110	-	-	-	-	-	-	110
307 Secretary of State	7,847	-	-	7,847	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	6,405	-	-	-	-	-	-	6,405
320 Texas Workforce Commission	1,343,746	-	4,171	1,339,527	-	-	-	48
323 Teacher Retirement System of Texas	1,566,749	-	1,558,515	8,234	-	-	-	-
327 Employees Retirement System of Texas	161,540	-	154,034	7,506	-	-	-	-
362 Texas Lottery Commission	8,250	-	-	-	-	-	-	8,250
405 Texas Department of Public Safety	651,949	-	651,949	-	-	-	-	-
455 Railroad Commission of Texas	39,419	-	-	-	-	-	-	39,419
529 Health and Human Services Commission	1,691,450	-	4,808	1,210,252	-	476,390	-	-
530 Department of Family and Protective Services	67,506	-	375	67,131	-	-	-	-
537 Department of State Health Services	75,087	-	-	74,666	-	-	-	421
538 Department of Assistive and Rehabilitative Services	14,448	-	9,256	5,193	-	-	-	-
539 Department of Aging and Disability Services	408,932	-	-	408,932	-	-	-	-
551 Department of Agriculture	88,364	2,150	-	86,214	-	-	-	-
555 Texas AgriLife Extension Service	23,797	-	23,797	-	-	-	-	-
576 Texas Forest Service	467,447	467,447	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	38	-	-	-	-	-	-	38
592 Soil and Water Conservation Board	22,852	20,542	-	-	-	-	-	2,310
601 Texas Department of Transportation	6,083,668	2,247,473	2,103,243	-	1,533,491	185,146	-	14,315
696 Texas Department of Criminal Justice	1,455,149	-	651,362	-	-	803,786	-	-
701 Texas Education Agency	5,386,038	5,386,038	-	-	-	-	-	-
711 Texas A&M University (Main University)	63,657	-	63,657	-	-	-	-	-
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
802 Texas Parks and Wildlife Department	141,997	42,880	98,388	-	-	559	-	170
902 Comptroller - State Fiscal	214,831	180,039	-	-	-	-	-	34,792
COUNTY TOTAL	20,771,445	8,412,186	5,502,871	3,747,657	1,533,491	1,465,921	-	109,319

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA								
101 Senate	\$ 107,617	\$ -	\$ 83,849	\$ -	\$ 23,767	\$ -	\$ -	\$ -
102 House of Representatives	77,944	- -	77,944	- -	- -	- -	- -	- -
201 Supreme Court	2,285	- -	2,285	- -	- -	- -	- -	- -
212 Office of Court Administration	680,079	235,738	439,475	- -	- -	- -	- -	4,866
241 District Courts - Comptroller's Judiciary Section	1,006,335	288,252	709,464	- -	- -	- -	- -	8,619
300 Governor - Fiscal	499,610	280,985	94,740	123,884	- -	- -	- -	2
302 Attorney General of Texas	20,102,658	32,640	1,024,706	18,699,368	- -	- -	- -	345,943
303 Texas Facilities Commission	49,091	- -	4,728	- -	- -	1,528	42,835	- -
304 Comptroller of Public Accounts	270,799	- -	255,438	- -	- -	11,780	- -	3,580
305 Texas General Land Office	1,358,563	- -	- -	- -	- -	- -	- -	1,358,563
306 Texas State Library and Archives Commission	50,410	20,418	- -	- -	- -	29,990	- -	2
307 Secretary of State	52,204	14,526	- -	37,678	- -	- -	- -	- -
315 Comptroller - Prepaid Higher Education Tuition Board	564,900	- -	- -	- -	- -	- -	- -	564,900
320 Texas Workforce Commission	19,179,718	- -	512,832	18,629,088	- -	22,680	- -	15,119
323 Teacher Retirement System of Texas	29,603,344	- -	28,744,549	858,795	- -	- -	- -	- -
327 Employees Retirement System of Texas	11,421,240	- -	9,774,600	1,646,640	- -	- -	- -	- -
347 Texas Public Finance Authority	45,179	- -	- -	- -	- -	- -	15,000	30,179
356 Texas Ethics Commission	200	- -	22	- -	- -	- -	- -	178
362 Texas Lottery Commission	645,163	31,651	- -	- -	- -	- -	- -	613,512
401 Adjutant General's Department	292,264	- -	282,913	1,203	- -	7,646	500	2
403 Texas Veterans Commission	241,307	- -	223,752	- -	- -	9,750	- -	7,805
405 Texas Department of Public Safety	6,591,133	1,167,190	5,316,830	- -	- -	103,423	- -	3,690
452 Texas Department of Licensing and Regulation	513	- -	- -	- -	- -	- -	- -	513
454 Texas Department of Insurance	100,892	- -	76,049	- -	- -	- -	- -	24,843
455 Railroad Commission of Texas	2,249,531	- -	1,342,104	- -	- -	53,805	- -	853,622
456 Board of Plumbing Examiners	621	- -	621	- -	- -	- -	- -	- -
458 Texas Alcoholic Beverage Commission	189,138	- -	173,663	- -	- -	15,476	- -	- -
459 Texas Board of Architectural Examiners	500	- -	- -	- -	- -	- -	- -	500
473 Public Utility Commission of Texas	36,726	- -	- -	36,726	- -	- -	- -	- -
477 Commission on State Emergency Communications	1,859,254	1,859,254	- -	- -	- -	- -	- -	- -
479 State Office of Risk Management	570,693	- -	570,658	- -	- -	35	- -	- -
503 Texas Medical Board	4,981	- -	4,425	- -	- -	- -	- -	556
520 Board of Examiners of Psychologists	250	- -	250	- -	- -	- -	- -	- -
529 Health and Human Services Commission	180,111,934	- -	3,886,726	175,575,202	- -	529,271	- -	120,735
530 Department of Family and Protective Services	9,083,797	- -	6,360,313	2,711,900	- -	8,114	- -	3,470
537 Department of State Health Services	69,727,169	2,080,954	47,022,892	12,196,080	- -	7,439,998	286,873	700,371
538 Department of Assistive and Rehabilitative Services	3,430,700	- -	1,258,566	2,171,354	- -	- -	- -	780
539 Department of Aging and Disability Services	22,622,669	1,481,856	1,364,848	19,584,902	- -	119,969	6,087	65,008
551 Department of Agriculture	1,960,532	256,503	100,341	1,603,683	- -	- -	- -	5
555 Texas AgriLife Extension Service	98,662	- -	97,563	- -	- -	1,099	- -	- -
556 Texas AgriLife Research	10,730	- -	- -	- -	- -	7,564	- -	3,166
576 Texas Forest Service	190,446	158,779	28,660	- -	- -	1,985	- -	1,021
580 Texas Water Development Board	262,631	262,439	192	- -	- -	- -	- -	- -
582 Texas Commission on Environmental Quality	407,665	406,123	- -	- -	- -	- -	- -	1,542
592 Soil and Water Conservation Board	46,694	30,115	3,615	8,610	- -	- -	- -	4,354
601 Texas Department of Transportation	28,247,588	1,322,027	7,039,280	42,341	16,258,961	3,346,077	- -	238,902
608 Texas Department of Motor Vehicles	477,951	- -	407,379	- -	- -	70,572	- -	- -
644 Texas Juvenile Justice Department	1,246,222	1,179,270	53,564	- -	- -	4,177	6,848	2,362
696 Texas Department of Criminal Justice	48,802,590	623,515	46,296,885	- -	- -	1,864,275	- -	17,916
701 Texas Education Agency	113,215,240	112,829,039	57,198	329,003	- -	- -	- -	- -
713 Tarleton State University	68,896	- -	68,896	- -	- -	- -	- -	- -
714 University of Texas at Arlington	31,325	- -	31,325	- -	- -	- -	- -	- -
715 Prairie View A&M University	9,804	- -	- -	9,804	- -	- -	- -	- -
717 Texas Southern University	89,681	- -	89,681	- -	- -	- -	- -	- -
719 Texas State Technical College System	3,872	- -	- -	- -	- -	2,468	- -	1,404
720 University of Texas System	62	- -	62	- -	- -	- -	- -	- -
721 University of Texas at Austin	158,433	- -	157,433	- -	- -	- -	- -	1,000
723 University of Texas Medical Branch at Galveston	13	- -	13	- -	- -	- -	- -	- -
731 Texas Woman's University	26,646	- -	26,646	- -	- -	- -	- -	- -
733 Texas Tech University	131,799	- -	131,799	- -	- -	- -	- -	- -
735 Midwestern State University	18,779,834	- -	17,725,574	- -	- -	228,853	777,371	48,035
737 Angelo State University	800	- -	- -	- -	- -	- -	- -	800
739 Texas Tech University Health Sciences Center	84,505	- -	79,678	- -	- -	4,826	- -	- -
743 University of Texas at San Antonio	11,499	- -	11,499	- -	- -	- -	- -	- -
745 University of Texas Health Science Center at San Antonio	172	- -	172	- -	- -	- -	- -	- -
750 University of Texas at Tyler	124,596	- -	124,596	- -	- -	- -	- -	- -
752 University of North Texas	87,066	- -	81,721	5,345	- -	- -	- -	- -
753 Sam Houston State University	356	- -	- -	- -	- -	- -	- -	356
754 Texas State University - San Marcos	(25,838)	- -	(25,838)	- -	- -	- -	- -	- -
755 Stephen F. Austin State University	226,767	- -	226,767	- -	- -	- -	- -	- -
757 West Texas A&M University	102,733	- -	102,733	- -	- -	- -	- -	- -

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WICHITA (concluded)								
760 Texas A&M University - Corpus Christi	\$ 26,649	\$ -	\$ 26,649	\$ -	\$ -	\$ -	\$ -	\$ -
763 University of North Texas Health Science Center at Fort Worth	78,921	-	78,921	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	175	-	-	-	-	-	-	175
772 Texas School for the Deaf	84,160	-	84,160	-	-	-	-	-
773 University of North Texas - Dallas	93,999	-	93,999	-	-	-	-	-
781 Texas Higher Education Coordinating Board	806,741	-	-	257,229	-	-	-	549,512
784 University of Houston - Downtown	72,169	-	72,169	-	-	-	-	-
802 Texas Parks and Wildlife Department	1,691,463	-	1,544,118	-	-	121,676	-	25,668
808 Texas Historical Commission	903	-	-	-	-	903	-	-
813 Texas Commission on the Arts	12,128	-	1,179	10,024	-	-	-	925
902 Comptroller - State Fiscal	1,663,532	781,158	-	-	-	-	-	882,375
COUNTY TOTAL	602,242,222	125,342,431	184,427,873	254,538,858	16,258,961	14,031,708	1,135,514	6,506,877
WILBARGER								
101 Senate	152	-	-	-	-	152	-	-
102 House of Representatives	110	-	-	-	-	110	-	-
212 Office of Court Administration	18,930	18,930	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	256,755	81,657	174,212	-	-	-	-	885
300 Governor - Fiscal	42,421	42,421	-	-	-	-	-	-
302 Attorney General of Texas	2,230,492	36	-	2,216,409	-	-	-	14,047
304 Comptroller of Public Accounts	144	-	-	-	-	-	-	144
307 Secretary of State	9,025	1,742	-	7,284	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	53,482	-	-	-	-	-	-	53,482
320 Texas Workforce Commission	1,664,936	16,291	76,446	1,572,130	-	-	-	70
323 Teacher Retirement System of Texas	3,812,716	-	3,775,228	37,488	-	-	-	-
327 Employees Retirement System of Texas	3,550,789	-	2,980,567	570,222	-	-	-	-
362 Texas Lottery Commission	145,535	275	-	-	-	-	-	145,260
401 Adjutant General's Department	1,531	-	1,531	-	-	-	-	-
403 Texas Veterans Commission	12,117	12,117	-	-	-	-	-	-
405 Texas Department of Public Safety	1,295,921	-	1,289,676	-	-	6,245	-	-
411 Texas Commission on Fire Protection	61,029	-	61,029	-	-	-	-	-
455 Railroad Commission of Texas	58,334	-	58,334	-	-	-	-	-
479 State Office of Risk Management	130,447	-	130,447	-	-	-	-	-
529 Health and Human Services Commission	6,880,271	-	222,714	6,611,193	-	46,339	-	25
530 Department of Family and Protective Services	852,112	-	782,803	69,309	-	-	-	-
537 Department of State Health Services	41,017,414	-	40,378,496	73,226	-	184,664	-	381,028
538 Department of Assistive and Rehabilitative Services	87,531	-	-	87,530	-	-	-	-
539 Department of Aging and Disability Services	1,744,392	-	108,220	1,636,172	-	-	-	-
551 Department of Agriculture	279,841	199,969	-	79,872	-	-	-	-
555 Texas AgriLife Extension Service	502,166	-	500,567	-	-	295	-	1,304
556 Texas AgriLife Research	698,742	-	679,682	-	-	18,169	-	891
576 Texas Forest Service	1,958	1,958	-	-	-	-	-	-
592 Soil and Water Conservation Board	532,018	23,398	-	508,620	-	-	-	-
601 Texas Department of Transportation	17,495,502	11,113	1,080,599	-	15,926,179	475,274	-	2,336
644 Texas Juvenile Justice Department	212,956	187,071	25,885	-	-	-	-	-
696 Texas Department of Criminal Justice	478,908	117,444	354,963	-	-	6,501	-	-
701 Texas Education Agency	10,961,843	10,961,843	-	-	-	-	-	-
704 Public Community/Junior Colleges	5,586,382	5,586,382	-	-	-	-	-	-
713 Tarleton State University	2,782	-	2,782	-	-	-	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
721 University of Texas at Austin	3,171	-	3,171	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
732 Texas A&M University - Kingsville	4,804	-	4,804	-	-	-	-	-
754 Texas State University - San Marcos	(10,572)	-	(10,572)	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	513,268	513,268	-	-	-	-	-	-
802 Texas Parks and Wildlife Department	130,806	-	116,479	-	-	13,395	-	932
902 Comptroller - State Fiscal	311,166	130,552	73,799	-	-	-	-	106,814
COUNTY TOTAL	101,633,339	17,906,466	52,871,876	13,469,454	15,926,179	751,144	-	708,219
WILLACY								
101 Senate	16,074	-	16,074	-	-	-	-	-
102 House of Representatives	6,759	-	6,724	-	-	35	-	-
212 Office of Court Administration	42,550	42,550	-	-	-	-	-	-
233 Court of Appeals - Thirteenth Court of Appeals District	62,469	-	62,469	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	243,066	71,509	171,556	-	-	-	-	-
300 Governor - Fiscal	451,666	451,666	-	-	-	-	-	-
302 Attorney General of Texas	3,029,405	-	-	3,014,677	-	-	-	14,728
304 Comptroller of Public Accounts	128	-	-	-	-	-	-	128
305 Texas General Land Office	3,645,083	3,642,073	3,010	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLACY (concluded)								
307 Secretary of State	\$ 11,285	\$ 2,789	\$ -	\$ 8,246	\$ -	\$ 250	\$ -	\$ -
315 Comptroller - Prepaid Higher Education Tuition Board	3,910	-	-	-	-	-	-	3,910
320 Texas Workforce Commission	4,475,727	-	105,191	4,369,105	-	-	-	1,430
323 Teacher Retirement System of Texas	5,638,515	-	5,409,205	229,310	-	-	-	-
326 Texas Emergency Services Retirement System	5,321	-	5,321	-	-	-	-	-
327 Employees Retirement System of Texas	628,551	-	615,993	12,558	-	-	-	-
332 Texas Department of Housing and Community Affairs	311,506	218,741	-	-	-	-	-	92,765
362 Texas Lottery Commission	59,815	-	-	-	-	-	-	59,815
401 Adjutant General's Department	222,390	-	222,390	-	-	-	-	-
403 Texas Veterans Commission	1,492	-	-	-	-	775	-	717
405 Texas Department of Public Safety	2,282,589	670,979	1,606,450	-	-	5,160	-	-
448 Office of Injured Employee Counsel	68,126	-	68,126	-	-	-	-	-
454 Texas Department of Insurance	40,010	-	40,010	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	58,963	-	58,963	-	-	-	-	-
479 State Office of Risk Management	3,035	-	3,035	-	-	-	-	-
507 Texas Board of Nursing	793	-	-	-	-	-	-	793
529 Health and Human Services Commission	5,258,526	-	979,040	4,278,821	-	648	-	17
530 Department of Family and Protective Services	660,144	-	388,188	270,783	-	370	-	804
537 Department of State Health Services	1,369,585	-	1,351,125	17,998	-	457	-	5
538 Department of Assistive and Rehabilitative Services	93,533	-	79,459	14,074	-	-	-	-
539 Department of Aging and Disability Services	4,344,516	-	-	4,344,516	-	-	-	-
551 Department of Agriculture	936,416	702,556	120,754	110,205	-	2,745	-	156
554 Texas Animal Health Commission	137,209	-	137,209	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
556 Texas AgriLife Research	716	-	716	-	-	-	-	-
576 Texas Forest Service	27,461	27,461	-	-	-	-	-	-
592 Soil and Water Conservation Board	161,934	25,825	136,108	-	-	-	-	-
601 Texas Department of Transportation	3,664,400	32,132	1,307,164	-	919,532	1,405,025	-	547
644 Texas Juvenile Justice Department	751,032	308,958	442,074	-	-	-	-	-
696 Texas Department of Criminal Justice	11,610,964	-	651,275	-	-	-	-	10,959,689
701 Texas Education Agency	47,836,429	47,836,429	-	-	-	-	-	-
719 Texas State Technical College System	906,600	-	900,600	-	-	6,000	-	-
720 University of Texas System	10	-	10	-	-	-	-	-
721 University of Texas at Austin	171,010	-	146,660	-	-	23,350	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
743 University of Texas at San Antonio	43,830	-	43,830	-	-	-	-	-
746 University of Texas at Rio Grande Valley	89,595	-	89,595	-	-	-	-	-
747 University of Texas at Brownsville	3,552	-	3,552	-	-	-	-	-
754 Texas State University - San Marcos	(12,076)	-	(12,076)	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	471,542	79,264	362,282	-	-	21,097	-	8,898
902 Comptroller - State Fiscal	156,884	119,273	-	-	-	-	-	37,611
COUNTY TOTAL	99,993,057	54,232,205	15,522,085	16,670,293	919,532	1,465,913	-	11,183,030
WILLIAMSON								
101 Senate	2,430,007	-	2,334,565	-	-	95,442	-	-
102 House of Representatives	3,408,740	-	3,327,613	-	-	75,180	-	5,947
103 Texas Legislative Council	6,306,611	-	4,679,676	-	-	267,883	-	1,359,053
104 Legislative Budget Board	2,989,253	-	2,986,944	-	-	2,309	-	-
105 Legislative Reference Library	195,166	-	195,166	-	-	-	-	-
116 Sunset Advisory Commission	377,055	-	377,055	-	-	-	-	-
201 Supreme Court	384,922	-	383,942	-	-	980	-	-
211 Court of Criminal Appeals	567,543	-	559,423	-	-	1,126	-	6,994
212 Office of Court Administration	2,060,999	434,005	1,590,234	-	-	10,851	-	25,909
215 Office of Capital Writs	4,392	-	-	-	-	3,997	-	395
222 Court of Appeals - Second Court of Appeals District	2,434	-	-	-	-	2,296	-	138
223 Court of Appeals - Third Court of Appeals District	683,691	-	683,691	-	-	-	-	-
227 Court of Appeals - Seventh Court of Appeals District	20	-	-	-	-	20	-	-
228 Court of Appeals - Eighth Court of Appeals District	1,218	-	-	-	-	1,218	-	-
230 Court of Appeals - Tenth Court of Appeals District	1,795	-	-	-	-	1,795	-	-
231 Court of Appeals - Eleventh Court of Appeals District	397	-	-	-	-	397	-	-
241 District Courts - Comptroller's Judiciary Section	1,595,902	522,447	1,062,585	-	-	-	-	10,870
242 State Commission on Judicial Conduct	246,294	-	241,988	-	-	4,306	-	-
243 State Law Library	74,446	-	74,392	-	-	54	-	-
300 Governor - Fiscal	2,920,384	464,492	2,061,170	192,189	-	419	-	202,114
301 Governor - Executive	1,171,526	-	1,167,004	-	-	3,508	-	1,013
302 Attorney General of Texas	93,484,224	27,715	23,011,982	69,157,125	-	268,839	-	1,018,563
303 Texas Facilities Commission	4,273,201	-	3,919,033	-	-	304,721	33,142	16,305
304 Comptroller of Public Accounts	28,188,502	-	27,846,439	-	-	203,780	79,818	58,465
305 Texas General Land Office	27,200,778	-	9,357,104	-	-	10,558	-	17,833,115
306 Texas State Library and Archives Commission	1,290,311	37,581	1,245,214	-	-	4,016	-	3,500

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
307 Secretary of State	\$ 3,163,503	\$ 116,175	\$ 2,761,866	\$ 270,264	\$ -	\$ 4,744	\$ -	\$ 10,455
308 State Auditor	4,529,697	-	4,526,818	-	-	-	-	2,880
312 Texas State Securities Board	494,353	-	493,185	-	-	857	-	312
313 Department of Information Resources	4,239,453	-	3,834,060	-	-	391,401	-	13,992
315 Comptroller - Prepaid Higher Education Tuition Board	1,352,942	-	-	-	-	774	-	1,352,168
320 Texas Workforce Commission	82,951,400	196,416	22,853,132	59,379,625	-	160,392	5,229	356,606
323 Teacher Retirement System of Texas	111,135,289	-	105,260,463	5,707,937	-	158,357	-	8,533
326 Texas Emergency Services Retirement System	2,601	-	-	-	-	107	-	2,494
327 Employees Retirement System of Texas	224,581,231	-	219,893,377	4,620,354	-	37,006	-	30,494
329 Texas Real Estate Commission	1,873,951	-	1,823,429	-	-	1,818	-	48,704
332 Texas Department of Housing and Community Affairs	4,958,937	208,066	3,617,784	945,903	-	25,502	-	161,682
338 State Pension Review Board	306,706	-	300,381	-	-	5,814	-	510
347 Texas Public Finance Authority	107,131	-	86,447	-	-	855	-	19,829
352 Bond Review Board	54,680	-	45,490	-	-	4,291	-	4,899
356 Texas Ethics Commission	338,675	-	336,234	-	-	2,063	-	378
359 Office of Public Insurance Counsel	18,326	-	16,527	-	-	-	-	1,800
360 State Office of Administrative Hearings	722,186	-	690,493	-	-	31,407	-	286
362 Texas Lottery Commission	8,838,252	144,263	4,149,211	-	-	89,162	-	4,455,615
364 Health Professions Council	127,978	-	127,978	-	-	-	-	-
401 Adjutant General's Department	6,712,783	-	5,963,682	-	-	511,316	92,247	145,538
403 Texas Veterans Commission	2,282,748	-	2,083,806	121,577	-	72,120	-	5,244
405 Texas Department of Public Safety	18,097,002	1,032,266	13,995,863	-	-	1,940,851	310,254	817,769
407 Commission on Law Enforcement Officer Standards and Education	1,221,365	-	1,200,629	-	-	6,025	-	14,711
409 Commission on Jail Standards	198,533	-	198,533	-	-	-	-	-
411 Texas Commission on Fire Protection	499,558	-	496,789	-	-	1,315	-	1,454
448 Office of Injured Employee Counsel	91,797	-	91,639	-	-	16	-	142
450 Department of Savings and Mortgage Lending	721,023	-	718,670	-	-	1,478	-	876
451 Texas Department of Banking	2,684,811	-	2,635,502	-	-	28,754	3,791	16,764
452 Texas Department of Licensing and Regulation	6,904,821	-	6,804,761	-	-	50,562	13,800	35,697
454 Texas Department of Insurance	13,397,171	-	13,338,555	-	-	9,055	1,050	48,512
455 Railroad Commission of Texas	6,144,566	-	6,084,151	-	-	52,028	-	8,387
456 Board of Plumbing Examiners	199,982	-	186,805	-	-	3,851	-	9,326
457 Texas State Board of Public Accountancy	628,249	-	618,128	-	-	9,021	-	1,100
458 Texas Alcoholic Beverage Commission	4,403,764	-	4,354,412	-	-	2,930	-	46,422
459 Texas Board of Architectural Examiners	220,822	-	219,332	-	-	990	-	500
460 Texas Board of Professional Engineers	171,728	-	168,551	-	-	949	-	2,229
464 Texas Board of Professional Land Surveying	3,570	-	-	-	-	39	-	3,531
466 Office of Consumer Credit Commissioner	1,137,930	-	1,133,328	-	-	3,337	-	1,266
469 Credit Union Department	394,018	-	391,866	-	-	1,793	-	359
473 Public Utility Commission of Texas	3,107,348	-	3,091,957	-	-	5,495	-	9,896
475 Office of Public Utility Counsel	198,858	-	194,194	-	-	412	-	4,252
476 Texas Racing Commission	444,147	-	438,853	-	-	1,320	-	3,973
477 Commission on State Emergency Communications	720,271	-	511,896	-	-	12	-	208,364
479 State Office of Risk Management	1,539,312	-	1,539,183	-	-	29	-	101
481 Texas Board of Professional Geoscientists	104,282	-	101,704	-	-	2,238	-	340
503 Texas Medical Board	1,772,166	-	1,758,672	-	-	9,268	-	4,226
504 Texas State Board of Dental Examiners	317,561	-	314,056	-	-	67	-	3,438
506 University of Texas M.D. Anderson Cancer Center	32,865	-	32,865	-	-	-	-	-
507 Texas Board of Nursing	1,696,190	-	1,688,732	-	-	6,509	-	948
508 Texas Board of Chiropractic Examiners	182,839	-	178,624	-	-	3,293	-	922
512 Texas State Board of Podiatric Medical Examiners	15,177	-	9,061	-	-	3,698	-	2,418
513 Texas Funeral Service Commission	264,114	-	252,415	-	-	11,699	-	-
514 Texas Optometry Board	90,477	-	88,679	-	-	964	-	835
515 Texas State Board of Pharmacy	1,450,330	-	1,433,363	-	-	6,160	-	10,806
520 Board of Examiners of Psychologists	48,210	-	48,210	-	-	-	-	-
529 Health and Human Services Commission	385,983,175	-	72,470,198	306,931,551	-	5,349,405	33,136	1,198,885
530 Department of Family and Protective Services	70,340,823	-	36,328,189	33,588,629	-	281,720	-	142,285
533 Executive Council of Physical and Occupational Therapy Examiners	9,677	-	434	-	-	9,143	-	100
535 Texas Low-Level Radioactive Waste Disposal Compact Commission	30,860	-	30,847	-	-	-	-	13
537 Department of State Health Services	81,165,219	2,385,923	55,354,719	19,408,855	-	2,799,269	106,434	1,110,019
538 Department of Assistive and Rehabilitative Services	25,361,477	-	20,457,659	4,233,320	-	558,081	-	112,417
539 Department of Aging and Disability Services	81,298,963	-	33,653,228	43,281,607	-	2,659,658	34,057	1,670,413
542 Cancer Prevention and Research Institute of Texas	3,339,546	-	826,801	2,500,000	-	11,236	-	1,509
551 Department of Agriculture	7,245,620	30,000	5,249,821	1,893,461	-	26,873	-	45,463
554 Texas Animal Health Commission	1,630,864	-	1,595,137	-	-	19,708	-	16,019
555 Texas AgriLife Extension Service	238,352	-	37,129	-	-	23,959	52,023	125,241
556 Texas AgriLife Research	205,333	-	154,375	-	-	30,940	-	20,018
557 Texas Veterinary Medical Diagnostic Laboratory	8,640	-	-	-	-	6,924	-	1,716

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (continued)								
576 Texas Forest Service	\$ 472,714	\$ 309,141	\$ 62,876	\$ -	\$ 48,372	\$ 16,970	\$ 35,355	
578 Texas State Board of Veterinary Medical Examiners	138,814	-	135,898	-	-	1,229	-	1,687
580 Texas Water Development Board	4,042,135	608,563	3,421,016	-	-	7,168	-	5,388
582 Texas Commission on Environmental Quality	58,492,015	(162,442)	54,137,153	-	-	100,043	29,984	4,387,277
592 Soil and Water Conservation Board	259,021	19,981	167,631	54,876	-	16,531	-	2
601 Texas Department of Transportation	192,696,694	6,934,730	58,687,563	20,444	77,969,652	44,416,943	170,017	4,497,346
608 Texas Department of Motor Vehicles	11,397,580	-	11,266,056	-	-	82,815	-	48,708
644 Texas Juvenile Justice Department	8,729,634	1,946,753	6,463,364	-	-	188,952	-	130,565
696 Texas Department of Criminal Justice	35,230,361	3,760,356	17,356,675	-	-	2,333,886	-	11,779,445
701 Texas Education Agency	351,551,391	336,350,205	15,162,931	-	-	16,800	-	21,455
709 Texas A&M University System Health Science Center	3,290,026	-	1,957,422	-	-	26,350	32,362	1,273,893
710 Texas A&M University System	6,431	-	4,933	-	-	1,498	-	-
711 Texas A&M University (Main University)	305,276	-	291,047	-	-	12,328	-	1,900
712 Texas Engineering Experiment Station	59,125	-	-	-	-	-	-	59,125
713 Tarleton State University	125,197	-	123,197	-	-	-	-	2,000
714 University of Texas at Arlington	117,769	-	117,769	-	-	-	-	-
715 Prairie View A&M University	218,917	-	149,655	69,262	-	-	-	-
716 Texas Engineering Extension Service	11,452	-	-	-	-	1,141	-	10,312
717 Texas Southern University	122,618	-	122,618	-	-	-	-	-
719 Texas State Technical College System	905,546	-	804,922	16,105	-	46,495	-	38,024
720 University of Texas System	3,277,793	-	3,230,075	-	-	11,834	13,703	22,180
721 University of Texas at Austin	16,949,410	-	16,863,554	-	-	35,458	2,543	47,855
723 University of Texas Medical Branch at Galveston	361,605	-	361,605	-	-	-	-	-
724 University of Texas at El Paso	199,427	-	199,427	-	-	-	-	-
727 Texas Transportation Institute	214,913	-	214,913	-	-	-	-	-
729 University of Texas Southwestern Medical Center at Dallas	2,222	-	905	-	-	904	-	412
730 University of Houston	363,706	-	-	-	-	-	360,406	3,300
731 Texas Woman's University	153,472	-	150,201	3,150	-	122	-	-
733 Texas Tech University	210,844	-	92,314	7,500	-	2,924	53,625	54,481
734 Lamar University	56,907	-	56,907	-	-	-	-	-
735 Midwestern State University	3,138	-	-	-	-	-	-	3,138
737 Angelo State University	10,832	-	-	-	-	9,636	-	1,196
738 University of Texas at Dallas	4,450	-	4,450	-	-	-	-	-
739 Texas Tech University Health Sciences Center	134,265	-	34,582	-	-	67,306	-	32,377
742 University of Texas of the Permian Basin	4,909	-	4,909	-	-	-	-	-
743 University of Texas at San Antonio	324,795	-	324,766	-	-	29	-	-
744 University of Texas Health Science Center at Houston	72,835	-	72,835	-	-	-	-	-
745 University of Texas Health Science Center at San Antonio	52,016	-	29,272	-	-	1,145	-	21,598
746 University of Texas at Rio Grande Valley	121,821	-	117,805	-	-	-	-	4,016
747 University of Texas at Brownsville	2,497	-	-	-	-	-	-	2,497
749 Texas A&M University - San Antonio	93,762	-	93,762	-	-	-	-	-
750 University of Texas at Tyler	171,129	-	171,129	-	-	-	-	-
752 University of North Texas	103,856	-	45,920	55,022	-	359	-	2,555
753 Sam Houston State University	352,009	-	59,903	10,050	-	33,478	118,450	130,128
754 Texas State University - San Marcos	3,221,671	-	3,181,946	-	-	724	-	39,000
755 Stephen F. Austin State University	17,805	-	6,805	-	-	-	-	11,000
756 Sul Ross State University	23,541	-	23,541	-	-	-	-	-
757 West Texas A&M University	7,075	-	6,575	500	-	-	-	-
758 Board of Regents, Texas State University System	274,514	-	274,514	-	-	-	-	-
759 University of Houston - Clear Lake	686	-	-	-	-	686	-	-
760 Texas A&M University - Corpus Christi	31,620	-	1,094	-	-	-	-	30,526
761 Texas A&M International University	90,321	-	90,321	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	223,290	-	213,232	-	-	-	10,057	-
764 Texas A&M University - Texarkana	45,337	-	-	-	-	-	-	45,337
765 University of Houston - Victoria	36,322	-	36,322	-	-	-	-	-
769 University of North Texas System	36,141	-	36,141	-	-	-	-	-
770 Texas A&M University - Central Texas	77,056	-	77,056	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	2,704,198	-	2,683,798	-	-	11,722	5,566	3,112
772 Texas School for the Deaf	2,480,069	-	1,727,743	-	-	681,862	-	70,464
774 Texas Tech University Health Sciences Center – El Paso	20,393	-	-	-	-	7,177	-	13,216
781 Texas Higher Education Coordinating Board	7,454,506	1,686,563	4,727,073	-	-	5,248	-	1,035,622
784 University of Houston - Downtown	8,524	-	-	-	-	8,524	-	-
787 Lamar State College - Orange	235	-	-	-	-	-	-	235
802 Texas Parks and Wildlife Department	5,651,224	13,305	746,158	11,135	-	380,062	4,136,618	363,944
808 Texas Historical Commission	1,251,506	22,422	1,200,482	-	-	12,458	-	16,144
809 State Preservation Board	1,055,256	-	951,826	-	-	57,590	-	45,840
813 Texas Commission on the Arts	202,390	-	106,872	46,627	-	291	-	48,600
902 Comptroller - State Fiscal	6,545,067	3,043,046	507,895	-	-	-	-	2,994,126
907 Comptroller - State Energy Conservation Office	274,554	-	274,554	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WILLIAMSON (concluded)								
930 Treasury Safekeeping Trust Company	\$ 1,220,435	\$ -	\$ 1,220,435	\$ -	\$ -	\$ -	\$ -	\$ -
COUNTY TOTAL	2,088,985,101	360,131,972	967,104,440	552,527,066	77,969,652	65,332,847	5,715,283	60,203,841
WILSON								
101 Senate	23	-	-	-	-	23	-	-
102 House of Representatives	27,240	-	27,211	-	-	29	-	-
212 Office of Court Administration	35,909	35,909	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	513,232	78,360	431,112	-	-	-	-	3,760
302 Attorney General of Texas	6,248,502	16,500	166,893	6,016,462	-	-	-	48,647
304 Comptroller of Public Accounts	275	-	-	-	-	-	-	275
305 Texas General Land Office	8,647,649	-	1,357	-	-	13,342	-	8,632,949
307 Secretary of State	30,219	19,260	191	10,068	-	700	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	35,821	-	-	-	-	-	-	35,821
320 Texas Workforce Commission	5,141,562	-	169,241	4,969,594	-	-	-	2,728
323 Teacher Retirement System of Texas	10,786,479	-	10,331,739	454,740	-	-	-	-
327 Employees Retirement System of Texas	1,266,141	-	1,172,205	93,936	-	-	-	-
332 Texas Department of Housing and Community Affairs	107,921	-	93,787	14,134	-	-	-	-
362 Texas Lottery Commission	417,549	-	-	-	-	-	-	417,549
401 Adjutant General's Department	34,823	-	7,690	-	-	27,128	-	5
403 Texas Veterans Commission	75,865	-	75,148	-	-	-	-	717
405 Texas Department of Public Safety	1,508,317	117,962	1,390,354	-	-	-	-	-
454 Texas Department of Insurance	199,424	-	199,168	-	-	256	-	-
455 Railroad Commission of Texas	64,951	-	64,951	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	106,919	-	106,919	-	-	-	-	-
460 Texas Board of Professional Engineers	209	-	-	-	-	-	-	209
479 State Office of Risk Management	23,972	-	23,972	-	-	-	-	-
503 Texas Medical Board	55	-	-	-	-	-	-	55
515 Texas State Board of Pharmacy	80,984	-	79,898	-	-	926	-	160
529 Health and Human Services Commission	20,915,422	-	565,645	20,337,140	-	12,637	-	-
530 Department of Family and Protective Services	3,308,137	-	2,327,376	980,182	-	580	-	-
537 Department of State Health Services	2,515,491	15,685	2,443,325	51,484	-	3,647	-	1,350
538 Department of Assistive and Rehabilitative Services	762,299	-	264,997	497,272	-	-	-	31
539 Department of Aging and Disability Services	5,439,336	-	1,408,062	4,029,400	-	1,874	-	-
551 Department of Agriculture	351,567	171,606	59,033	120,928	-	-	-	-
554 Texas Animal Health Commission	116,668	-	116,400	-	-	268	-	-
555 Texas AgriLife Extension Service	45,408	-	45,408	-	-	-	-	-
576 Texas Forest Service	41,921	41,921	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	67,220	-	73,146	-	-	-	-	(5,925)
592 Soil and Water Conservation Board	117,345	22,013	95,331	-	-	-	-	-
601 Texas Department of Transportation	17,048,416	910,876	3,905,753	-	10,327,710	1,891,652	-	12,425
644 Texas Juvenile Justice Department	1,632	-	-	-	-	1,632	-	-
696 Texas Department of Criminal Justice	3,021,264	-	3,021,264	-	-	-	-	-
701 Texas Education Agency	45,738,702	45,738,399	303	-	-	-	-	-
711 Texas A&M University (Main University)	3,095	-	-	-	-	3,095	-	-
720 University of Texas System	21	-	21	-	-	-	-	-
721 University of Texas at Austin	1,730	-	1,730	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
743 University of Texas at San Antonio	331,813	-	328,913	-	-	2,900	-	-
745 University of Texas Health Science Center at San Antonio	189,008	-	186,807	-	-	2,191	-	11
749 Texas A&M University - San Antonio	40,253	-	39,253	-	-	-	-	1,000
752 University of North Texas	9,969	-	9,969	-	-	-	-	-
754 Texas State University - San Marcos	14,393	-	12,393	-	-	-	-	2,000
760 Texas A&M University - Corpus Christi	20,960	-	20,960	-	-	-	-	-
771 Texas School for the Blind and Visually Impaired	543	-	500	-	-	-	-	43
774 Texas Tech University Health Sciences Center - El Paso	183	-	-	-	-	183	-	-
781 Texas Higher Education Coordinating Board	10	-	-	-	-	-	-	10
802 Texas Parks and Wildlife Department	350,602	-	322,144	10,754	-	17,052	-	652
808 Texas Historical Commission	46,033	46,033	-	-	-	-	-	-
809 State Preservation Board	347	-	-	-	-	-	-	347
813 Texas Commission on the Arts	800	-	-	800	-	-	-	-
902 Comptroller - State Fiscal	475,150	338,367	-	-	-	-	-	136,784
COUNTY TOTAL	136,329,783	47,552,891	29,590,572	37,586,894	10,327,710	1,980,114	-	9,291,602

WINKLER

102 House of Representatives	40	-	-	-	-	40	-	-
212 Office of Court Administration	14,101	14,101	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	263,432	89,751	173,681	-	-	-	-	-
302 Attorney General of Texas	1,580,421	-	-	1,575,309	-	-	-	5,112
304 Comptroller of Public Accounts	192	-	-	-	-	-	-	192
307 Secretary of State	1,275	-	-	1,275	-	-	-	-
320 Texas Workforce Commission	2,477,476	-	3,623	2,470,014	-	-	-	3,839

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WINKLER (concluded)								
323 Teacher Retirement System of Texas	\$ 1,949,288	\$ -	\$ 1,869,298	\$ 79,990	\$ -	\$ -	\$ -	\$ -
327 Employees Retirement System of Texas	128,615	-	76,853	51,762	-	-	-	-
362 Texas Lottery Commission	24,916	6	-	-	-	-	-	24,910
401 Adjutant General's Department	418	-	418	-	-	-	-	-
405 Texas Department of Public Safety	19,713	-	19,713	-	-	-	-	-
455 Railroad Commission of Texas	68,930	-	68,930	-	-	-	-	-
529 Health and Human Services Commission	3,063,984	-	164,896	2,899,088	-	-	-	-
530 Department of Family and Protective Services	249,801	-	204,643	44,895	-	263	-	-
537 Department of State Health Services	40,274	-	-	40,274	-	-	-	-
538 Department of Assistive and Rehabilitative Services	7,169	-	-	7,169	-	-	-	-
539 Department of Aging and Disability Services	328,609	-	-	328,609	-	-	-	-
551 Department of Agriculture	167,998	5,436	-	162,562	-	-	-	-
555 Texas AgriLife Extension Service	23,813	-	23,813	-	-	-	-	-
556 Texas AgriLife Research	3,720	-	-	-	-	3,720	-	-
576 Texas Forest Service	13,972	13,972	-	-	-	-	-	-
601 Texas Department of Transportation	3,124,146	563,921	485,409	-	1,569,647	505,169	-	-
644 Texas Juvenile Justice Department	82,678	82,678	-	-	-	-	-	-
696 Texas Department of Criminal Justice	53,156	39,878	9,369	-	-	3,909	-	-
701 Texas Education Agency	7,008,641	7,008,641	-	-	-	-	-	-
720 University of Texas System	2	-	2	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	-	-	-	-	-	-	-	-
742 University of Texas of the Permian Basin	45,910	-	45,910	-	-	-	-	-
902 Comptroller - State Fiscal	367,857	350,925	-	-	-	-	-	16,932
COUNTY TOTAL	21,110,547	8,169,309	3,146,558	7,660,947	1,569,647	513,101	-	50,985
WISE								
101 Senate	43	-	-	-	-	43	-	-
212 Office of Court Administration	65,936	65,936	-	-	-	-	-	-
222 Court of Appeals - Second Court of Appeals District	26,815	-	26,815	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	607,055	248,086	356,336	-	-	-	-	2,633
300 Governor - Fiscal	243,775	117,499	-	126,276	-	-	-	-
302 Attorney General of Texas	9,614,842	12,359	-	9,543,110	-	-	59,374	-
303 Texas Facilities Commission	1,150	-	-	-	-	-	-	1,150
304 Comptroller of Public Accounts	1,328	-	-	-	-	-	-	1,328
305 Texas General Land Office	6,805,078	-	-	-	-	-	-	6,805,078
306 Texas State Library and Archives Commission	6,000	-	-	6,000	-	-	-	-
307 Secretary of State	17,562	12,757	-	3,605	-	1,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	38,087	-	-	-	-	-	-	38,087
320 Texas Workforce Commission	8,402,429	-	256,598	8,143,275	-	54	-	2,502
323 Teacher Retirement System of Texas	12,565,504	-	12,018,038	547,466	-	-	-	-
327 Employees Retirement System of Texas	1,222,337	-	956,633	265,705	-	-	-	-
362 Texas Lottery Commission	589,840	-	-	-	-	-	-	589,840
401 Adjutant General's Department	285,834	-	285,361	-	-	473	-	-
403 Texas Veterans Commission	4,386	-	-	-	-	-	-	4,386
405 Texas Department of Public Safety	5,488,366	580,117	4,860,444	-	-	46,327	-	1,478
448 Office of Injured Employee Counsel	66,423	-	66,423	-	-	-	-	-
454 Texas Department of Insurance	55,307	-	55,307	-	-	-	-	-
455 Railroad Commission of Texas	61,978	-	61,978	-	-	-	-	-
459 Texas Board of Architectural Examiners	278	-	278	-	-	-	-	-
464 Texas Board of Professional Land Surveying	3,164	-	3,164	-	-	-	-	-
479 State Office of Risk Management	31,978	-	31,978	-	-	-	-	-
503 Texas Medical Board	(1,525)	-	(1,525)	-	-	-	-	-
512 Texas State Board of Podiatric Medical Examiners	975	-	975	-	-	-	-	-
529 Health and Human Services Commission	43,117,771	-	330,222	42,786,496	-	1,036	-	17
530 Department of Family and Protective Services	1,901,614	-	1,487,702	409,206	-	4,699	-	6
537 Department of State Health Services	219,585	36,381	22,578	160,413	-	213	-	-
538 Department of Assistive and Rehabilitative Services	175,143	-	70,901	104,239	-	-	-	3
539 Department of Aging and Disability Services	6,158,265	-	1,727,171	4,421,675	-	8,812	-	607
551 Department of Agriculture	583,870	404,377	-	179,493	-	-	-	-
554 Texas Animal Health Commission	44,021	-	44,021	-	-	-	-	-
555 Texas AgriLife Extension Service	81,435	-	81,435	-	-	-	-	-
576 Texas Forest Service	372,374	372,374	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	367,816	-	60,226	-	-	-	-	307,590
592 Soil and Water Conservation Board	230,977	223,291	-	-	-	-	-	7,686
601 Texas Department of Transportation	13,216,221	267,570	2,802,660	-	6,857,267	3,091,391	-	197,333
644 Texas Juvenile Justice Department	579,763	436,145	143,237	-	-	-	-	381
696 Texas Department of Criminal Justice	11,882,324	545,041	266,817	-	-	226,578	-	10,843,889
701 Texas Education Agency	17,064,536	17,064,536	-	-	-	-	-	-
713 Tarleton State University	26,625	-	26,625	-	-	-	-	-
714 University of Texas at Arlington	2,057	-	2,057	-	-	-	-	-
720 University of Texas System	24	-	24	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WISE (concluded)								
721 University of Texas at Austin	\$ 7,599	\$ -	\$ 6,599	\$ -	\$ -	\$ -	\$ -	\$ 1,000
723 University of Texas Medical Branch at Galveston	5	-	5	-	-	-	-	-
731 Texas Woman's University	300,826	-	300,826	-	-	-	-	-
735 Midwestern State University	83,416	-	83,416	-	-	-	-	-
738 University of Texas at Dallas	129,721	-	129,721	-	-	-	-	-
752 University of North Texas	135,963	-	102,115	33,848	-	-	-	-
754 Texas State University - San Marcos	3,913	-	3,913	-	-	-	-	-
756 Sul Ross State University	2,169	-	2,169	-	-	-	-	-
763 University of North Texas Health Science Center at Fort Worth	11,914	-	4,990	-	-	450	6,474	-
772 Texas School for the Deaf	8,578	-	-	443	-	8,135	-	-
781 Texas Higher Education Coordinating Board	32	-	-	-	-	-	-	32
802 Texas Parks and Wildlife Department	424,825	28,960	294,757	-	-	56,035	-	45,073
809 State Preservation Board	272	-	-	-	-	272	-	-
813 Texas Commission on the Arts	1,350	-	-	1,350	-	-	-	-
902 Comptroller - State Fiscal	792,889	350,505	-	-	-	-	-	442,385
COUNTY TOTAL	144,132,835	20,765,933	26,972,986	66,732,601	6,857,267	3,445,717	6,474	19,351,857
WOOD								
102 House of Representatives	47,328	-	47,230	-	-	98	-	-
103 Texas Legislative Council	4,550	-	-	-	-	4,550	-	-
212 Office of Court Administration	126,840	46,613	80,227	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	423,559	75,585	347,555	-	-	-	-	419
300 Governor - Fiscal	32,527	32,527	-	-	-	-	-	-
302 Attorney General of Texas	6,328,406	16,500	87,595	6,195,364	-	-	-	28,947
304 Comptroller of Public Accounts	152,377	-	151,752	-	-	-	-	625
305 Texas General Land Office	3,879,095	-	-	-	-	-	-	3,879,095
306 Texas State Library and Archives Commission	526	526	-	-	-	-	-	-
307 Secretary of State	39,612	9,350	-	29,062	-	1,200	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	22,771	-	-	-	-	-	-	22,771
320 Texas Workforce Commission	4,537,670	-	35,640	4,499,250	-	-	-	2,780
323 Teacher Retirement System of Texas	15,186,908	-	14,762,947	423,960	-	-	-	-
327 Employees Retirement System of Texas	1,066,277	-	901,247	165,030	-	-	-	-
362 Texas Lottery Commission	1,158,214	-	-	-	-	-	-	1,158,214
401 Adjutant General's Department	5,078	-	5,078	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	1,512,883	18,708	1,493,669	-	-	-	-	506
451 Texas Department of Banking	129,568	-	129,568	-	-	-	-	-
454 Texas Department of Insurance	9,464	-	-	-	-	-	-	9,464
455 Railroad Commission of Texas	22,724	-	22,724	-	-	-	-	-
458 Texas Alcoholic Beverage Commission	103,160	-	103,160	-	-	-	-	-
479 State Office of Risk Management	125,908	-	125,908	-	-	-	-	-
503 Texas Medical Board	29	-	-	-	-	-	-	29
529 Health and Human Services Commission	10,363,054	-	574,297	9,769,211	-	19,545	-	-
530 Department of Family and Protective Services	2,117,552	-	1,224,246	893,011	-	295	-	-
537 Department of State Health Services	348,583	36,714	284,634	20,107	-	-	-	7,129
538 Department of Assistive and Rehabilitative Services	26,237	-	-	25,586	-	-	-	651
539 Department of Aging and Disability Services	4,800,401	-	744,249	4,056,151	-	-	-	-
551 Department of Agriculture	1,165,829	1,032,814	47,839	85,176	-	-	-	-
554 Texas Animal Health Commission	23,788	-	23,575	-	-	213	-	-
555 Texas AgriLife Extension Service	92,792	-	92,792	-	-	-	-	-
576 Texas Forest Service	570,976	570,547	-	-	-	429	-	-
582 Texas Commission on Environmental Quality	84,510	-	84,510	-	-	-	-	-
592 Soil and Water Conservation Board	20,682	10,557	-	10,125	-	-	-	-
601 Texas Department of Transportation	6,346,389	14,555	1,853,244	-	2,507,502	1,968,656	-	2,432
644 Texas Juvenile Justice Department	256,222	256,222	-	-	-	-	-	-
696 Texas Department of Criminal Justice	6,117,008	98,004	5,798,314	-	-	220,428	-	262
701 Texas Education Agency	28,780,082	28,780,082	-	-	-	-	-	-
710 Texas A&M University System	3,600	-	-	-	-	3,000	-	600
715 Prairie View A&M University	575	-	-	-	-	-	-	575
719 Texas State Technical College System	55,622	-	55,622	-	-	-	-	-
720 University of Texas System	21	-	21	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	4	-	4	-	-	-	-	-
750 University of Texas at Tyler	316,818	-	316,818	-	-	-	-	-
751 Texas A&M University - Commerce	2,122	-	2,122	-	-	-	-	-
753 Sam Houston State University	9,393	-	5,362	4,031	-	-	-	-
755 Stephen F. Austin State University	11,207	-	3,207	-	-	-	-	8,000
772 Texas School for the Deaf	2,105	-	1,721	384	-	-	-	-
781 Texas Higher Education Coordinating Board	1,257,789	1,215,521	-	-	-	-	-	42,268
785 University of Texas Health Science Center at Tyler	17,202	-	17,202	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
WOOD (concluded)								
802 Texas Parks and Wildlife Department	\$ 1,206,107	\$ -	\$ 344,182	\$ -	\$ -	\$ 857,413	\$ -	\$ 4,512
808 Texas Historical Commission	2,232	-	-	-	-	207	-	2,025
809 State Preservation Board	157	-	-	-	-	-	-	157
813 Texas Commission on the Arts	9,300	-	-	9,300	-	-	-	-
902 Comptroller - State Fiscal	535,695	281,623	-	-	-	-	-	254,073
COUNTY TOTAL	99,461,243	32,496,448	29,768,263	26,185,747	2,507,502	3,076,034	-	5,427,248
YOAKUM								
102 House of Representatives	30	-	-	-	-	30	-	-
212 Office of Court Administration	13,548	13,548	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	233,677	61,753	171,924	-	-	-	-	-
302 Attorney General of Texas	1,195,225	-	-	1,187,299	-	-	-	7,926
304 Comptroller of Public Accounts	240	-	-	-	-	-	-	240
307 Secretary of State	1,415	1,415	-	-	-	-	-	-
320 Texas Workforce Commission	1,904,706	-	4,297	1,900,089	-	-	-	321
323 Teacher Retirement System of Texas	2,285,191	-	2,276,852	8,339	-	-	-	-
327 Employees Retirement System of Texas	57,715	-	54,769	2,946	-	-	-	-
362 Texas Lottery Commission	53,429	-	-	-	-	-	-	53,429
401 Adjutant General's Department	80,979	-	80,979	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	192,526	-	192,526	-	-	-	-	-
529 Health and Human Services Commission	3,811,254	-	-	3,811,254	-	-	-	-
530 Department of Family and Protective Services	210,660	-	62,466	148,186	-	8	-	-
537 Department of State Health Services	381,584	-	-	381,584	-	-	-	-
538 Department of Assistive and Rehabilitative Services	11,032	-	-	11,032	-	-	-	-
539 Department of Aging and Disability Services	335,652	-	-	335,652	-	-	-	-
551 Department of Agriculture	289,338	268,400	-	20,938	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	2,000	2,000	-	-	-	-	-	-
592 Soil and Water Conservation Board	23,510	23,510	-	-	-	-	-	-
601 Texas Department of Transportation	2,090,063	1,113,057	189,596	-	595,735	187,804	-	3,872
644 Texas Juvenile Justice Department	73,506	73,506	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,389,802	1,245,551	144,251	-	-	-	-	-
701 Texas Education Agency	6,789,257	6,789,257	-	-	-	-	-	-
713 Tarleton State University	1,000	-	-	-	-	-	-	1,000
720 University of Texas System	3	-	3	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
742 University of Texas of the Permian Basin	839	-	839	-	-	-	-	-
754 Texas State University - San Marcos	1,881	-	1,881	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
781 Texas Higher Education Coordinating Board	60	-	-	-	-	-	-	60
902 Comptroller - State Fiscal	265,180	106,687	-	-	-	-	-	158,492
COUNTY TOTAL	21,697,017	9,698,684	3,180,382	7,807,318	595,735	187,842	-	227,057
YOUNG								
101 Senate	165	-	-	-	-	165	-	-
102 House of Representatives	160	-	-	-	-	160	-	-
212 Office of Court Administration	61,870	61,870	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	444,660	97,092	346,728	-	-	-	-	840
300 Governor - Fiscal	6,879	6,879	-	-	-	-	-	-
302 Attorney General of Texas	2,017,054	-	-	1,990,816	-	-	-	26,238
304 Comptroller of Public Accounts	400	-	-	-	-	-	-	400
305 Texas General Land Office	1,722,727	-	-	-	-	-	-	1,722,727
306 Texas State Library and Archives Commission	133	-	-	133	-	-	-	-
307 Secretary of State	11,862	3,602	-	8,259	-	-	-	-
315 Comptroller - Prepaid Higher Education Tuition Board	81,138	-	-	-	-	-	-	81,138
320 Texas Workforce Commission	2,489,266	-	16,430	2,439,805	-	-	-	33,031
323 Teacher Retirement System of Texas	4,978,379	-	4,902,578	75,801	-	-	-	-
327 Employees Retirement System of Texas	442,851	-	428,721	14,129	-	-	-	-
362 Texas Lottery Commission	912,117	-	-	-	-	-	-	912,117
405 Texas Department of Public Safety	1,559,530	510,740	1,024,602	-	-	23,593	-	596
452 Texas Department of Licensing and Regulation	93,557	-	93,557	-	-	-	-	-
455 Railroad Commission of Texas	70,725	-	70,725	-	-	-	-	-
479 State Office of Risk Management	1,958	-	1,958	-	-	-	-	-
529 Health and Human Services Commission	16,871,453	-	385,110	16,477,426	-	8,918	-	-
530 Department of Family and Protective Services	1,177,576	-	865,789	311,462	-	325	-	-
537 Department of State Health Services	414,190	-	295,882	118,280	-	28	-	-
538 Department of Assistive and Rehabilitative Services	199,964	-	186,094	13,869	-	-	-	-
539 Department of Aging and Disability Services	12,779,059	-	258,471	12,520,413	-	175	-	-
551 Department of Agriculture	158,725	-	-	158,725	-	-	-	-
555 Texas AgriLife Extension Service	42,277	-	42,277	-	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
YOUNG (concluded)								
576 Texas Forest Service	\$ 162,221	\$ 162,221	\$ -	\$ 5,513	\$ -	\$ -	\$ -	\$ -
592 Soil and Water Conservation Board	26,619	21,107	-	-	-	-	-	-
601 Texas Department of Transportation	15,838,598	314,061	1,603,889	-	185,091	13,556,921	-	178,637
644 Texas Juvenile Justice Department	270,377	270,377	-	-	-	-	-	-
696 Texas Department of Criminal Justice	1,286,495	194,339	1,050,543	-	-	-	41,612	-
701 Texas Education Agency	23,354,088	23,354,088	-	-	-	-	-	-
719 Texas State Technical College System	38,217	-	37,541	-	-	45	-	631
720 University of Texas System	10	-	10	-	-	-	-	-
721 University of Texas at Austin	1,000	-	-	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	2	-	2	-	-	-	-	-
735 Midwestern State University	102,517	-	102,517	-	-	-	-	-
752 University of North Texas	4,487	-	-	-	-	4,487	-	-
753 Sam Houston State University	4,689	-	4,689	-	-	-	-	-
757 West Texas A&M University	1,000	-	-	-	-	-	-	1,000
763 University of North Texas Health Science Center at Fort Worth	67,724	-	67,724	-	-	-	-	-
781 Texas Higher Education Coordinating Board	214	-	-	-	-	-	-	214
802 Texas Parks and Wildlife Department	283,808	677	275,664	-	-	4,808	-	2,658
808 Texas Historical Commission	18,929	-	-	-	-	18,929	-	-
813 Texas Commission on the Arts	3,525	-	-	3,525	-	-	-	-
902 Comptroller - State Fiscal	277,996	198,544	-	-	-	-	-	79,452
COUNTY TOTAL	88,281,189	25,195,596	12,061,501	34,138,155	185,091	13,618,554	41,612	3,040,680
ZAPATA								
101 Senate	43	-	-	-	-	43	-	-
102 House of Representatives	86	-	-	-	-	86	-	-
212 Office of Court Administration	8,393	8,393	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	60,440	60,440	-	-	-	-	-	-
300 Governor - Fiscal	10,445	10,445	-	-	-	-	-	-
302 Attorney General of Texas	2,128,319	7,910	161	2,118,106	-	-	-	2,142
304 Comptroller of Public Accounts	143	-	-	-	-	-	-	143
307 Secretary of State	16,244	5,113	-	9,607	-	-	-	1,524
320 Texas Workforce Commission	4,820,946	-	7,625	4,813,233	-	-	-	88
323 Teacher Retirement System of Texas	3,308,573	-	3,142,379	166,194	-	-	-	-
327 Employees Retirement System of Texas	202,264	-	186,373	15,891	-	-	-	-
362 Texas Lottery Commission	77,864	-	-	-	-	-	-	77,864
405 Texas Department of Public Safety	865,791	-	865,791	-	-	-	-	-
529 Health and Human Services Commission	6,122,317	-	146,551	5,903,682	-	72,084	-	-
530 Department of Family and Protective Services	105,120	-	45,337	59,783	-	-	-	-
537 Department of State Health Services	97,931	-	88,917	9,014	-	-	-	-
538 Department of Assistive and Rehabilitative Services	48,932	-	45,804	3,128	-	-	-	-
539 Department of Aging and Disability Services	2,594,906	-	148,043	2,446,863	-	-	-	-
551 Department of Agriculture	466,083	152,384	-	313,700	-	-	-	-
554 Texas Animal Health Commission	4,940	-	4,940	-	-	-	-	-
555 Texas AgriLife Extension Service	-	-	-	-	-	-	-	-
576 Texas Forest Service	730	730	-	-	-	-	-	-
582 Texas Commission on Environmental Quality	89,051	-	89,051	-	-	-	-	-
592 Soil and Water Conservation Board	28,766	21,170	7,596	-	-	-	-	-
601 Texas Department of Transportation	3,660,464	78,659	756,704	-	1,790,641	1,034,452	-	7
644 Texas Juvenile Justice Department	306,794	306,794	-	-	-	-	-	-
696 Texas Department of Criminal Justice	39,516	-	39,516	-	-	-	-	-
701 Texas Education Agency	27,845,620	27,845,620	-	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
732 Texas A&M University - Kingsville	101	-	-	-	-	-	-	101
743 University of Texas at San Antonio	8	-	8	-	-	-	-	-
781 Texas Higher Education Coordinating Board	16	-	-	-	-	-	-	16
802 Texas Parks and Wildlife Department	684,198	-	653,869	-	-	30,287	-	42
902 Comptroller - State Fiscal	231,095	102,677	-	-	-	-	-	128,417
COUNTY TOTAL	53,826,145	28,600,335	6,228,672	15,859,200	1,790,641	1,136,952	-	210,344
ZAVALA								
102 House of Representatives	36,223	-	36,183	-	-	40	-	-
212 Office of Court Administration	14,936	14,936	-	-	-	-	-	-
241 District Courts - Comptroller's Judiciary Section	49,160	48,533	-	-	-	-	-	627
300 Governor - Fiscal	231,859	231,859	-	-	-	-	-	-
302 Attorney General of Texas	1,677,556	-	-	1,669,922	-	-	-	7,634
304 Comptroller of Public Accounts	117	-	-	-	-	-	-	117
307 Secretary of State	14,619	3,749	-	10,720	-	150	-	-
320 Texas Workforce Commission	4,367,106	-	67,626	4,295,067	-	-	-	4,413
323 Teacher Retirement System of Texas	3,061,227	-	2,917,159	144,068	-	-	-	-

Texas State Agency Expenditures by County (continued)

Fiscal Year 2016 – All Funds

County/Agency	Total	Inter-governmental Payments	Labor Costs	Public Assistance	Highway Construction	Operating Expenses	Capital Outlays	Miscellaneous
ZAVALA (concluded)								
327 Employees Retirement System of Texas	\$ 296,825	\$ -	\$ 249,510	\$ 47,315	\$ -	\$ -	\$ -	\$ -
362 Texas Lottery Commission	56,231	15,206	-	-	-	-	-	41,025
401 Adjutant General's Department	2,261	-	2,261	-	-	-	-	-
403 Texas Veterans Commission	717	-	-	-	-	-	-	717
405 Texas Department of Public Safety	605,113	376,883	228,231	-	-	-	-	-
455 Railroad Commission of Texas	63,497	-	63,497	-	-	-	-	-
529 Health and Human Services Commission	10,862,618	-	385,150	10,476,163	-	1,304	-	-
530 Department of Family and Protective Services	735,161	-	513,681	221,446	-	34	-	-
537 Department of State Health Services	676,483	-	14,750	661,729	-	-	-	3
538 Department of Assistive and Rehabilitative Services	8,063	-	-	8,063	-	-	-	-
539 Department of Aging and Disability Services	2,519,580	-	61,972	2,457,608	-	-	-	-
551 Department of Agriculture	(19,822)	(145,061)	-	125,239	-	-	-	-
555 Texas AgriLife Extension Service	34,760	-	34,760	-	-	-	-	-
592 Soil and Water Conservation Board	18,228	18,228	-	-	-	-	-	-
601 Texas Department of Transportation	5,797,315	920,436	1,177,906	-	913,202	2,785,772	-	-
696 Texas Department of Criminal Justice	1,224,665	-	1,174,665	-	-	-	50,000	-
701 Texas Education Agency	19,787,390	19,786,699	691	-	-	-	-	-
715 Prairie View A&M University	39,328	-	39,328	-	-	-	-	-
720 University of Texas System	5	-	5	-	-	-	-	-
721 University of Texas at Austin	1,791	-	791	-	-	-	-	1,000
723 University of Texas Medical Branch at Galveston	1	-	1	-	-	-	-	-
754 Texas State University - San Marcos	2,000	-	-	-	-	-	-	2,000
781 Texas Higher Education Coordinating Board	26	-	-	-	-	-	-	26
802 Texas Parks and Wildlife Department	110,695	-	99,291	-	-	11,404	-	-
902 Comptroller - State Fiscal	<u>95,625</u>	<u>69,471</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,154</u>
COUNTY TOTAL	<u>52,371,358</u>	<u>21,340,938</u>	<u>7,067,458</u>	<u>20,117,339</u>	<u>913,202</u>	<u>2,798,705</u>	<u>50,000</u>	<u>83,717</u>
TEXAS COUNTY TOTAL	<u>\$ 121,472,473,591</u>	<u>\$ 30,721,126,242</u>	<u>\$ 25,513,793,912</u>	<u>\$ 52,580,425,121</u>	<u>\$ 6,158,513,219</u>	<u>\$ 2,087,377,015</u>	<u>\$ 422,601,865</u>	<u>\$ 3,988,636,219</u>
EXPENDITURES UNALLOCABLE TO TEXAS COUNTIES	<u>\$ 7,166,162,788</u>	<u>\$ 47,875,020</u>	<u>\$ 1,301,285,970</u>	<u>\$ 2,968,215,664</u>	<u>\$ 732,286</u>	<u>\$ 931,486,863</u>	<u>\$ 182,403,623</u>	<u>\$ 1,734,163,362</u>
TOTAL EXPENDITURES	<u>\$ 128,638,636,379</u>	<u>\$ 30,769,001,262</u>	<u>\$ 26,815,079,881</u>	<u>\$ 55,548,640,785</u>	<u>\$ 6,159,245,504</u>	<u>\$ 3,018,863,877</u>	<u>\$ 605,005,488</u>	<u>\$ 5,722,799,581</u>



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